
Shire of Kalamunda

General Services Committee

Attachments

Agenda for 9 August 2010



Shire of Kalamunda
Payment Listing
24 June 2010 to 22 July 2010

Chq/EFT	Date	Name	Description	Amount
335	24/06/2010	AUSTRALIAN TAXATION OFFICE	PAYROLL DEDUCTION	107,117.00
336	7/07/2010	COMMONWEALTH BANK - BUSINESS CARD	BUSINESS CORPORATE CARD	11,594.82
337	10/07/2010	IINET TECHNOLOGIES PTY LTD	INTERNET ACCESS	1,158.90
338	10/07/2010	LES MILLS AUSTRALIA	MONTHLY LICENCE FEE	536.43
339	12/07/2010	WESTERN AUSTRALIAN TREASURY CORPORATION	LOAN 218	1,996.23
340	14/07/2010	AUSTRALIAN TAXATION OFFICE	PAYROLL DEDUCTION	111,277.15
341	17/07/2010	RETAIL DECISIONS PTY LTD	BEVERAGES	75.00
342	17/07/2010	WESTERN AUSTRALIAN TREASURY CORPORATION	LOAN 221	132,631.77
343	23/07/2010	AUSTRALIAN TAXATION OFFICE	PAYROLL DEDUCTIONS	116,834.86
EFT12444	25/06/2010	STYLECORP CORPORATE WEAR	STAFF UNIFORMS	565.71
EFT12445	25/06/2010	ROBERT DUVAL FOODS PTY LTD	CATERING	946.60
EFT12446	25/06/2010	NEVERFAIL SPRINGWATER LTD (KALA LIB)	CATERING	16.25
EFT12447	25/06/2010	KEVIN O'CONNOR	INTERNET REIMBURSEMENT - 01/04/10 - 30/06/10	179.85
EFT12448	25/06/2010	DOMINANT PROPERTY SERVICES	CLEANING SERVICES	231.00
EFT12449	25/06/2010	IAN KINNER AND ASSOCIATES	CONSULTING AND ADVISORY SERVICES	2,420.00
EFT12450	25/06/2010	CA TECHNOLOGY PTY LTD	IPM IMPLEMENTATION	33,347.99
EFT12451	25/06/2010	COMMUNITYWEST (INC)	TRAINING	145.00
EFT12452	25/06/2010	PETER HAMMOND	FOOTPATH REPAIR	1,661.55
EFT12453	25/06/2010	CARLA BOND	GROUP FITNESS CLASSES	480.00
EFT12454	25/06/2010	BRUMBY'S KALAMUNDA	CATERING	100.10
EFT12455	25/06/2010	JOHN BEAZLEY HOME & GARDEN MAINTENANCE	HOME/GARDEN MAINTENANCE	852.50
EFT12456	25/06/2010	DAVRHO HANDYMAN & CLEANING	HOME/GARDEN MAINTENANCE	1,381.05
EFT12457	25/06/2010	NEVERFAIL SPRINGWATERLTD (FORRESTFIELD LIB)	CATERING	16.25
EFT12458	25/06/2010	REBECCA ROBINSON	GRAPHIC DESIGN	700.00
EFT12459	25/06/2010	DRAKE AUSTRALIA PTY LTD	TEMPORARY STAFF	3,832.02
EFT12460	25/06/2010	TERRIFIC TRADING	TRAINING	6,018.30
EFT12461	25/06/2010	INFORMED DECISIONS	SUBSCRIPTION FEE	504.16
EFT12462	25/06/2010	D BRAND SKATE PARKS	DESIGN FLEMING RESERVE	7,950.00
EFT12463	25/06/2010	HILLS GLASS	GLASS REPAIRS / MAINTENANCE	3,200.00
EFT12464	25/06/2010	TOP OF THE LADDER	BUILDING MAINTENANCE	8,316.00
EFT12465	25/06/2010	BEES HIRE & SALES	EQUIPMENT HIRE	227.00
EFT12466	25/06/2010	IRISH ELECTRICS	ELECTRICAL REPAIRS / MAINTENANCE	24,118.95
EFT12467	25/06/2010	MASTERY OF FX	YOUTH EVENT	400.00
EFT12468	25/06/2010	JUDE BRIGLAND & ASSOCIATES	YOUTH CONSULTATION PROJECT	15,000.00
EFT12469	25/06/2010	RJ & NG SEBO	RATES REFUND	100.70
EFT12470	25/06/2010	O H & J M EDWARDS	TWO WAY RADIOS INSTALLATION	3,404.50
EFT12471	25/06/2010	ANTHONY & DENA DAVIES	CROSSOVER REIMBURSEMENT	350.00

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EFT12472	25/06/2010	SN HARDY	RATES REFUND	389.00
EFT12473	25/06/2010	GAYLE ANNETTE MCINNES	HALL BOND REFUND	1,050.00
EFT12474	25/06/2010	LYDIA HELENE MITTON	REGISTRATION REFUND	38.00
EFT12475	25/06/2010	CLAYTON HIGHAM	INTERNET REIMBURSEMENT - 01/04/10 - 30/06/10	179.85
EFT12476	25/06/2010	JANIS LESLEY DAVIS	FOOTPATH DEPOSIT REFUND	800.00
EFT12477	25/06/2010	BRAIN FARMER	HALL BOND REFUND	300.00
EFT12478	25/06/2010	PAULINE TONKIN	PETTY CASH REIMBURSEMENT	99.00
EFT12479	25/06/2010	WA LOCAL GOVERNMENT SUPERANNUATION PLAN	PAYROLL DEDUCTION	26,909.73
EFT12480	25/06/2010	SHIRE OF KALAMUNDA STAFF SOCIAL CLUB	PAYROLL DEDUCTION	280.00
EFT12481	25/06/2010	CHILD SUPPORT AGENCY	PAYROLL DEDUCTION	518.55
EFT12482	25/06/2010	KALAMUNDA TOYOTA	PLANT / VEHICLE PARTS	572.36
EFT12483	25/06/2010	MCLEODS BARRISTERS & SOLICITORS	LEGAL EXPENSES - 27502	1,662.82
EFT12484	25/06/2010	SELLEYS ENGINEERING	BUILDING MAINTENANCE	5,280.00
EFT12485	25/06/2010	WALKERS HARDWARE	HARDWARE SUPPLIES	41.40
EFT12486	25/06/2010	AUSSIE MAINTENANCE	BUILDING MAINTENANCE	2,013.00
EFT12487	25/06/2010	EASTERN METROPOLITAN REGIONAL COUNCIL	TIPPING / CONSULTING	75,025.74
EFT12488	25/06/2010	A & S HILL	RETICULATION REPAIRS	11,344.30
EFT12489	25/06/2010	HILLS APPLIANCES	ELECTRICAL SUPPLIES	1,045.00
EFT12490	25/06/2010	3 VODAFONE HUTCHISON AUSTRALIA PTY LTD	COMMUNICATION EXPENSES	1,464.01
EFT12491	25/06/2010	MCINTOSH & SON	PLANT / VEHICLE PARTS	59.69
EFT12492	25/06/2010	SANDGROPER SEPTICS	BUILDING MAINTENANCE	165.41
EFT12493	25/06/2010	BRADOCK PODIATRY SERVICES PTY LTD	PODIATRY SERVICES	1,375.59
EFT12494	25/06/2010	MOBITOW PTY LTD	TOWING FEES	253.00
EFT12495	25/06/2010	KALA BOB KATS PTY LTD	PLANT EQUIPMENT HIRE	16,480.75
EFT12496	25/06/2010	GRIMES CONTRACTING PTY LTD	BUILDING MAINTENANCE	9,281.64
EFT12497	25/06/2010	FOODWORKS FRESH FORRESTFIELD	GROCERIES	1,245.17
EFT12498	25/06/2010	3D NETWORKS AUSTRALIA PTY LTD	PABX MAINTENANCE CONTRACT	1,899.98
EFT12499	25/06/2010	LO-GO APPOINTMENTS	TEMPORARY STAFF	6,748.64
EFT12500	25/06/2010	THE TREE GUILD OF WA INC.	MEMBERSHIP SUBSCRIPTION FEES	357.50
EFT12501	25/06/2010	FLEXI STAFF PTY.LTD.	TEMPORARY STAFF	2,389.00
EFT12502	25/06/2010	ZIG ZAG GRAPHICS AND PRINT	PRINTING / LAMINGATING	126.00
EFT12503	25/06/2010	AUSTRALIAN INSTITUTE OF MANAGEMENT	TRAINING	3,950.00
EFT12504	25/06/2010	LOVEGROVE TURF SERVICES PTY	GARDEN / VERGE SUPPLIES	434.00
EFT12505	25/06/2010	MAHESH SINGH	INTERNET REIMBURSEMENT - 01/01/10 - 30/06/10	179.85
EFT12506	25/06/2010	KALAMUNDA CHRISTIAN SCHOOL	HALL BOND REFUND	350.00
EFT12507	25/06/2010	SEBASTIAN BUTCHERS	GROCERIES	1,786.14
EFT12508	25/06/2010	CHICKEN TREAT	CATERING	51.80

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EFT12509	25/06/2010	CRABBS KALAMUNDA (IGA)	GROCERIES	1,627.37
EFT12510	25/06/2010	SPRINGDALE ART GROUP	KEY BOND REFUND	50.00
EFT12511	25/06/2010	DALE ALCOCK HOMES PTY LTD	FOOTPATH DEPOSIT REFUND	1,400.00
EFT12512	25/06/2010	WATTLE GROVE VETERINARY HOSPITAL	VETERINARY FEES	710.00
EFT12513	25/06/2010	JILL POWELL & ASSOCIATES	CONSULTANCY FEES	7,425.00
EFT12514	25/06/2010	LITTLE LOADS	LAWN SAND	258.75
EFT12515	25/06/2010	ASHMY PTY LTD	FOOTPATH DEPOSIT REFUND	700.00
EFT12516	25/06/2010	HOMEBUYERS CENTRE	FOOTPATH DEPOSIT REFUND	2,100.00
EFT12517	25/06/2010	WYLDE'S WINDOW TREATMENT PTY LTD	BUILDING MAINTENANCE	406.00
EFT12518	25/06/2010	HAWLEY'S BOBCAT SERVICE	PLANT EQUIPMENT HIRE	9,708.78
EFT12519	25/06/2010	WILD SEASONS FLOWERS PTY LTD	FLOWERS	102.00
EFT12520	25/06/2010	L & C JACKSON t/a FORRESTFIELD NEWS DELIVERY	NEWSPAPERS / MAGAZINES	40.80
EFT12521	25/06/2010	LOCAL GOVERNMENT MANAGERS AUSTRALIA WA	CONFERENCE	560.00
EFT12522	25/06/2010	C Y BOBCATS	PLANT EQUIPMENT HIRE	2,640.00
EFT12523	25/06/2010	AGAINST THE GRAIN BUILDING MAINTENANCE	BUILDING MAINTENANCE	5,576.05
EFT12524	25/06/2010	HILL TOP GROUP PTY	MAINTENANCE / REPAIRS	37,175.80
EFT12525	25/06/2010	YOUTH AFFAIRS COUNCIL OF WA	TRAINING	50.00
EFT12526	25/06/2010	PARKS AND LEISURE AUST. (WA REGION)	MEMBERSHIP FEE 10/11	259.75
EFT12527	25/06/2010	A1 WALLISTON TREE SERVICES	PRUNE TREES	13,075.00
EFT12528	25/06/2010	IRRIGATION AUSTRALIA LTD FUNDED PROJECT	MEMBERSHIP FEE 10/11	580.00
EFT12529	25/06/2010	HASTIE SERVICES PTY LTD	BUILDING MAINTENANCE	133.65
EFT12530	25/06/2010	CELEBRATION HOMES	FOOTPATH DEPOSIT REFUND	700.00
EFT12531	25/06/2010	A KAPPELLA MUNDA CHOIR	HALL BOND REFUND	550.00
EFT12532	25/06/2010	WARP PTY LTD	TRAINING COURSE	1,100.00
EFT12533	25/06/2010	GOVERNOR STILRING SENIOR HIGH SCHOOL	HALL BOND REFUND	350.00
EFT12534	25/06/2010	KALAMUNDA BOOKS ABC CENTRE	LIBRARY SUPPLIES	874.78
EFT12535	25/06/2010	PLANWELL INVESTMENTS PTY LTD	RATES REFUND	784.84
EFT12536	25/06/2010	ICLEI	REGISTRATION	110.00
EFT12537	25/06/2010	DAPS	GARDEN / RESERVE MAINTENANCE	6,314.00
EFT12538	25/06/2010	HILLS GOURMET	CATERING	148.50
EFT12539	25/06/2010	TOURISM INNOVATIONS	TOURISM SERVICES	4,693.00
EFT12540	25/06/2010	GEMMILL HOMES	FOOTPATH DEPOSIT REFUND	950.00
EFT12541	25/06/2010	JOHN LANGLEY	REIMBURSEMENT	40.90
EFT12542	25/06/2010	HARVEY FRESH (1994) LTD	MILK SUPPLY	163.89
EFT12543	25/06/2010	NINA ROSE	FUNCTION ENTERTAINMENT	250.00
EFT12544	25/06/2010	BLUEPRINT HOMES	FOOTPATH DEPOSIT REFUND	950.00
EFT12545	25/06/2010	KALAMUNDA SWEEPING	GULLY EDUCTING SERVICES	7,128.00

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EFT12546	25/06/2010	WESTERN POWER	ELECTRICITY	3,339.00
EFT12547	25/06/2010	HILLS GAS SUPPLY	BOTTLED GAS	170.00
EFT12548	25/06/2010	KIM BAKER BALLET ACADEMY	HALL BOND REFUND	750.00
EFT12549	25/06/2010	KERB - FIX	ROAD MAINTENANCE	5,177.70
EFT12550	25/06/2010	G.D.CHARLTON	PODIATRY SERVICES	1,935.34
EFT12551	25/06/2010	SECURE TRAFFIC	TRAFFIC CONTROL	5,885.00
EFT12552	25/06/2010	STEVE LEESON	INTERNET REIMBURSEMENT 01/04/10 - 30/06/10	179.85
EFT12553	25/06/2010	ALLAN DAVIES ARCHITECTS	ARCHITECTURAL SERVICES	330.00
EFT12554	25/06/2010	KANWAL SINGH	INTERNET REIMBURSEMENT 01/04/10 - 30/06/10	179.85
EFT12555	25/06/2010	MEGAN WATERS	HALL BOND REFUND	350.00
EFT12556	25/06/2010	OVEN SPARKLE PTY LTD	CLEANING SERVICES	1,260.60
EFT12557	25/06/2010	OFFICE OF SHARRYN M JACKSON MP	HALL BOND REFUND	350.00
EFT12558	25/06/2010	ANDREW FOWLER-TUTT	INTERNET REIMBURSEMENT - 01/04/10 - 30/06/10	179.85
EFT12559	25/06/2010	EL & AC ADAMSON	RATES REFUND	40.00
EFT12560	25/06/2010	S & M EARTHWORKS	PLANT EQUIPMENT HIRE	2,090.00
EFT12561	25/06/2010	SANDRA SOLIAI	CROSSOVER REIMBURSEMENT	350.00
EFT12562	25/06/2010	DEBBIE GRAVE	KEY BOND REFUND	50.00
EFT12563	25/06/2010	DARREN JONES	INTERNET REIMBURSEMENT - 01/01/10 - 30/06/10	179.85
EFT12565	25/06/2010	NEVERFAIL SPRINGWATER LTD (PETER ANDERTON)	BOTTLED WATER	134.85
EFT12566	25/06/2010	MATTHEW JOHNSON & AMY COOTE	CROSSOVER REIMBURSEMENT	350.00
EFT12567	25/06/2010	NICK MATIC	FOOTPATH DEPOSIT REFUND	950.00
EFT12568	25/06/2010	THE HAIRY GARDENER PTY LTD	GARDEN / VERGE MAINTENANCE	3,415.50
EFT12569	25/06/2010	BRIKMAKERS	BUILDING SUPPLIES	3,102.99
EFT12570	25/06/2010	ROBERT ROWE	CROSSOVER REIMBURSEMENT	350.00
EFT12571	25/06/2010	LIBERTY OIL WESTERN AUSTRALIA PTY LTD	DIESEL	34,101.10
EFT12572	25/06/2010	ROYAL WOLF TRADING AUSTRALIA PTY LTD	EQUIPMENT HIRE	740.71
EFT12573	25/06/2010	ROBERT & ELIZABETH BARNES	CROSSOVER REIMBURSEMENT	350.00
EFT12574	25/06/2010	BENCHMARK MAINTENANCE SERVICES	BUILDING MAINTENANCE	1,854.00
EFT12575	25/06/2010	DIABLOS BASKETBALL TEAM	KEY BOND REFUND	50.00
EFT12576	25/06/2010	RON BAILEY	CROSSOVER REIMBURSEMENT	350.00
EFT12577	25/06/2010	ROWENA SWANN	KEY BOND REFUND	50.00
EFT12578	25/06/2010	AUSTRALIAN TEACHERS OF DANCING	HALL BOND REFUND	350.00
EFT12579	25/06/2010	GURU PRODUCTIONS P/L T/A THE GARDEN GURU	SPONSORSHIP	11,000.00
EFT12580	25/06/2010	DEBRA ATKINSON	HALL BOND REFUND	1,050.00
EFT12581	25/06/2010	MICHELLE LIDDICOAT	KEY BOND REFUND	50.00
EFT12582	28/06/2010	WOOLWORTHS LIMITED	GROCERIES	191.00
EFT12583	28/06/2010	BALWYN RECYCLING PTY LTD	WASTE RECYCLING CHARGES	4,490.20

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EFT12584	28/06/2010	SPOTLIGHT STORES PTY LTD	CRAFT SUPPLIES	55.80
EFT12585	28/06/2010	STYLECORP CORPORATE WEAR	STAFF UNIFORMS	1,893.56
EFT12586	28/06/2010	CONSERVATION VOLUNTEERS AUSTRALIA (WA)	ENVIRONMENTAL WORKS	3,300.00
EFT12587	28/06/2010	GUARDALL SECURITY	BUILDING MAINTENANCE	426.00
EFT12588	28/06/2010	WRITINGWA	MEMBERSHIP RENEWAL	110.00
EFT12589	28/06/2010	METROPRESS	LIBRARY SUPPLIES	1,067.00
EFT12590	28/06/2010	TOYS R US	CRECHE SUPPLIES	63.99
EFT12591	28/06/2010	MUSASHI (DIVISION OF NESTLE AUSTRALIA)	KIOSK SUPPLIES	698.16
EFT12592	28/06/2010	JB HI-FI MIDLAND	LIBRARY SUPPLIES	463.43
EFT12593	28/06/2010	AUSTRAL MERCANTILE COLLECTIONS PTY LTD	DEBT COLLECTION FEES	1,864.67
EFT12594	28/06/2010	SAVAGE SURVEYING	SURVEY	1,900.25
EFT12595	28/06/2010	LANDMARK ENGINEERING AND DESIGN	EQUIPMENT MAINTENANCE	4,944.50
EFT12596	28/06/2010	IMAGE EMBROIDERY	UNIFORM	880.88
EFT12597	28/06/2010	FIRE AND SAFETY WA	PROTECTIVE SUPPLIES	3,080.06
EFT12598	28/06/2010	KONICA MINOLTA BUSINESS SOLUTIONS P/L	PHOTOCOPYING CHARGES	1,235.61
EFT12599	28/06/2010	BACKSAFE AUSTRALIA	PROTECTIVE SUPPLIES	940.89
EFT12600	28/06/2010	HIGHLAND EXPRESS	COURIER FEES	290.40
EFT12601	28/06/2010	COUNTRYWIDE PUBLICATIONS	ADVERTISING	1,287.00
EFT12602	28/06/2010	NEW WEST FOODS (WA) PTY LTD	GROCERIES	680.80
EFT12603	28/06/2010	SEALANES PTY LTD	GROCERIES	1,113.78
EFT12604	28/06/2010	CABCHARGE AUSTRALIA LIMITED	CAB CHARGE FEES	247.41
EFT12605	28/06/2010	KD INSTRUMENTS	MEDICINAL SUPPLIES	258.50
EFT12606	28/06/2010	COLLECTOR OF PUBLIC MONIES (CENTRELINK)	TRANSACTION FEES	58.08
EFT12607	28/06/2010	SAMPSON DISTRIBUTORS	GROCERIES	285.80
EFT12608	28/06/2010	COMPLETE CORPORATE HEALTH	FLU VACCINATIONS	1,952.50
EFT12609	28/06/2010	CAFE CORPORATE	GROCERIES	145.00
EFT12610	28/06/2010	DOMINIC CARBONE & ASSOCIATES	CONSULTANCY	1,980.00
EFT12611	28/06/2010	DIMAP - DIGITAL MAPPING AUSTRALIA	INFORMATION TECHNOLOGY FEES	5,500.00
EFT12612	28/06/2010	PICTON PRESS	PRINTING	679.80
EFT12613	28/06/2010	NORMAN DISNEY & YOUNG	ENGINEERING SERVICES	750.20
EFT12614	28/06/2010	J.CORP P/L T/A JCP CONSTRUCTION	PROGRESS CLAIM	183,525.85
EFT12615	28/06/2010	SYRINX ENVIRONMENTAL P/L	DESIGN PLANNING	8,536.00
EFT12616	28/06/2010	ENV AUSTRALIA PTY LTD	MANAGEMENT STRATEGY	1,670.63
EFT12617	28/06/2010	MACQUARIE EQUIPMENT FINANCE PTY LTD	EQUIPMENT HIRE	6,054.45
EFT12618	28/06/2010	KETTEN PTY LTD	STREET DIRECTORIES	103.62
EFT12619	28/06/2010	ASSETIC AUSTRALIA PTY LTD	TRAINING	13,141.33
EFT12620	28/06/2010	SHADE & SAIL INNOVATIONS	BUILDING MAINTENANCE	6,387.70

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EFT12621	28/06/2010	ELITE WINDOW TINTING	BUILDING MAINTENANCE	183.15
EFT12622	28/06/2010	SYBA SIGNS PTY LTD	SIGNAGE	115.50
EFT12623	28/06/2010	SITECH (WA) PTY LTD	TOOLS/EQUIPMENT	3,740.00
EFT12624	28/06/2010	TEENA RAFFA-MULLIGAN	TOOLS/EQUIPMENT	350.00
EFT12625	28/06/2010	SNAP PRINTING (MADDINGTON)	PRINTING	370.00
EFT12626	28/06/2010	BEAUREPAIRES FOR TYRES	VEHICLE MAINTENANCE/REPAIRS	255.00
EFT12627	28/06/2010	BUNNINGS BUILDING SUPPLIES	TOOLS/EQUIPMENT	417.18
EFT12628	28/06/2010	COVENTRYS	TOOLS/EQUIPMENT	1,668.59
EFT12629	28/06/2010	LANDGATE	LAND ENQUIRY	108.00
EFT12630	28/06/2010	JASOL AUSTRALIA	CLEANING SUPPLIES	205.22
EFT12631	28/06/2010	FORPARK PTY LTD	PLAYGROUND EQUIPMENT PARTS	453.20
EFT12632	28/06/2010	MAXWELL ROBINSON & PHELPS	PEST MANAGEMENT	2,893.00
EFT12633	28/06/2010	MCLEODS BARRISTERS & SOLICITORS	LEGAL EXPENSES	2,270.95
EFT12634	28/06/2010	SKIPPER TRUCKS	TOOLS/EQUIPMENT	473.00
EFT12635	28/06/2010	STATE LIBRARY OF W.A.	LOST AND DAMAGED BOOKS	6,408.60
EFT12636	28/06/2010	COVENTRY FASTENERS	TOOLS/EQUIPMENT	84.37
EFT12637	28/06/2010	LANDGATE -VALUATIONS	VALUATIONS	4,148.25
EFT12638	28/06/2010	WA LIBRARY SUPPLIES PTY LTD	LIBRARY SUPPLIES	298.75
EFT12639	28/06/2010	ECHO NEWSPAPER	ADVERTISING	2,430.43
EFT12640	28/06/2010	BUNZL LTD	CLEANING SUPPLIES	162.43
EFT12641	28/06/2010	ROCLA QUARRY PRODUCTS	LAWN SAND	1,195.96
EFT12642	28/06/2010	EASTERN METROPOLITAN REGIONAL COUNCIL	OPERATIONAL COSTS	5,921.87
EFT12643	28/06/2010	BORAL CONSTRUCTION MATERIALS GROUP	ROAD MATERIALS	3,652.72
EFT12644	28/06/2010	OCE AUSTRALIA LIMITED	COPIER MAINTENANCE	141.17
EFT12645	28/06/2010	SURVEY STAKE SUPPLIES	SURVEYING EQUIPMENT	356.40
EFT12646	28/06/2010	OFFICE LINE	OFFICE FURNITURE	1,642.00
EFT12647	28/06/2010	STATEWIDE BEARINGS	VEHICLE PARTS	19.36
EFT12648	28/06/2010	FASTA COURIERS	COURIER FEES	884.51
EFT12649	28/06/2010	THE WATERSHED WATER SYSTEMS	RETICULATION MAINTENANCE	8,377.82
EFT12650	28/06/2010	RAECO	TOOLS/EQUIPMENT	24.95
EFT12651	28/06/2010	MCINTOSH & SON	EQUIPMENT MAINTENANCE	2,932.67
EFT12652	28/06/2010	PRIME HEALTH GROUP LTD	MEDICAL ASSESSMENT	1,204.50
EFT12653	28/06/2010	CANON AUSTRALIA PTY LTD	COPY MAINTENANCE	486.14
EFT12654	28/06/2010	ALSCO LINEN SERVICE	LINEN SERVICE	1,387.47
EFT12655	28/06/2010	KALA BOB KATS PTY LTD	PLANT EQUIPMENT HIRE	3,921.50
EFT12656	28/06/2010	DEPT OF PREMIER & CAB STATE LAW PUBLISHER	ADVERTISING	1,099.05
EFT12657	28/06/2010	LGIS WORKCARE SCHEME	WORKERS COMPENSATION INSURANCE	35,841.30

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EFT12658	28/06/2010	GRONBEK SECURITY	BUILDING MAINTENANCE	3,774.54
EFT12659	28/06/2010	KENYON & COMPANY PTY LTD	BUILDING MAINTENANCE	354.20
EFT12660	28/06/2010	COCKBURN CEMENT LIMITED	ROAD MATERIALS	1,335.84
EFT12661	28/06/2010	WESTBOOKS	BOOK SUPPLIES	545.13
EFT12662	28/06/2010	WA LIMESTONE COMPANY	ROAD MATERIALS	3,818.64
EFT12663	28/06/2010	WESTSIDE FIRE SERVICES	FIRE EQUIPMENT TESTING	1,023.01
EFT12664	28/06/2010	CORPORATE EXPRESS AUSTRALIA LTD	OFFICE SUPPLIES	2,854.83
EFT12665	28/06/2010	KALAMUNDA STATE EMERGENCY SERVICE	REIMBURSEMENT	1,111.39
EFT12666	28/06/2010	BLADON WA PTY LTD	PROMOTIONAL ITEMS	6,256.25
EFT12667	28/06/2010	FULTON HOGAN INDUSTRIES PTY LTD	ROAD MATERIAL	150,097.72
EFT12668	28/06/2010	WA LOCAL GOVERNMENT ASSOCIATION	ADVERTISING	16,686.66
EFT12669	28/06/2010	IT VISION	SOFTWARE DEVELOPMENT / ENHANCEMENTS	7,260.00
EFT12670	28/06/2010	WORK CLOBBER (MIDLAND)	PROTECTIVE WEAR	1,056.01
EFT12671	28/06/2010	ARRB GROUP LTD	SURVEYING	26,180.00
EFT12672	28/06/2010	WESTCARE INDUSTRIES	STATIONERY SUPPLIES	77.00
EFT12673	28/06/2010	BENARA NURSERIES	GARDEN SUPPLIES	942.70
EFT12674	28/06/2010	LIMECRETE PTY LTD	ROAD MATERIALS	286.00
EFT12675	28/06/2010	WESTERN EDUCTING SERVICE PTY LTD	WASTE COLLECTION	88,470.26
EFT12676	28/06/2010	NORMAN JORGENSEN	TRAINING	330.00
EFT12677	28/06/2010	J BLACKWOOD & SON LIMITED	PROTECTIVE CLOTHING	4,377.12
EFT12678	28/06/2010	EASTERN HILLS SAWS AND MOWERS	TOOLS/EQUIPMENT	133.00
EFT12679	28/06/2010	AIR LIQUIDE WA PTY LTD	GAS EXPENSES	259.43
EFT12680	28/06/2010	REPCO AUTO PARTS	TOOLS/EQUIPMENT	415.80
EFT12681	28/06/2010	REWARD DISTRIBUTION	CATERING SUPPLIES	679.68
EFT12682	28/06/2010	E & MJ ROSHER PTY LTD	PLANT / VEHICLE PARTS	250.10
EFT12683	28/06/2010	SPORTS TURF TECHNOLOGY	TESTING	1,210.00
EFT12684	28/06/2010	ST JOHN AMBULANCE AUSTRALIA (WA) INC	FIRST AID SUPPLIES	1,558.10
EFT12685	28/06/2010	SWAN HILLS PARTY HIRE	EQUIPMENT HIRE	192.00
EFT12686	28/06/2010	TOTAL EDEN WATERING SYSTEMS	RETICULATION MAINTENANCE	75,843.90
EFT12687	28/06/2010	TOTAL PACKAGING (WA) PTY LTD	LITTER BAGS	858.00
EFT12688	28/06/2010	UVH INDUSTRIES	PIPEGUIDE LASER CLEAN	94.05
EFT12689	28/06/2010	PRINT SOLUTIONS GROUP - RICOH	PHOTOCOPIER CHARGES	7,537.54
EFT12690	28/06/2010	WURTH AUSTRALIA PTY LTD	TOOLS/EQUIPMENT	459.30
EFT12691	28/06/2010	WA HINO SALES & SERVICE	TOOLS/EQUIPMENT	309.68
EFT12692	28/06/2010	METROCOUNT	TOOLS/EQUIPMENT	132.00
EFT12693	28/06/2010	THE FARM SHOP (WA) PTY LTD	GARDEN / RESERVE SUPPLIES	126.00
EFT12694	28/06/2010	ASHTON ADMOR PTY LTD	OFFICE SUPPLIES	173.44

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EFT12695	28/06/2010	B & J CATALANO PTY LTD	ROAD MATERIALS	21,643.40
EFT12696	28/06/2010	REGENERATED LANDSCAPES	WEED CONTROL	2,970.00
EFT12697	28/06/2010	WESTERN AUSTRALIAN CRICKET ASSOCIATION	GARDEN/RESERVE SUPPLIES	4,180.00
EFT12698	28/06/2010	LIFTING BY DESIGN PTY LTD	EQUIPMENT MAINTENANCE	137.50
EFT12699	28/06/2010	CONPLANT PTY LTD	PLANT/VEHICLE PARTS	506.17
EFT12700	28/06/2010	MANSELL PTY LTD	CONSULTANTS-RATES	148.50
EFT12701	28/06/2010	HASTIE SERVICES PTY LTD	MAINTENANCE/REPAIRS	7,904.05
EFT12702	28/06/2010	PLAYRIGHT AUSTRALIA PTY LTD	PLAY EQUIPMENT	79,100.49
EFT12703	28/06/2010	GYMCARE	EQUIPMENT SERVICES	945.45
EFT12704	28/06/2010	QUICK CORPORATE AUST PTY LTD	STATIONERY SUPPLIES	6,264.92
EFT12705	28/06/2010	BIG BUBBLE MIDLAND	ACTIVITY SUPPLIES	58.50
EFT12706	28/06/2010	PERRY ENVIRONMENTAL CONTRACTING	WEED CONTROL	19,459.00
EFT12707	28/06/2010	BIG W (AR W1.C3.U.07)	LIBRARY SUPPLIES	323.56
EFT12708	28/06/2010	AEC SYSTEMS PTY LTD	SUBSCRIPTIONS	9,460.00
EFT12709	28/06/2010	PRIME CORPORATE PSYCHOLOGY SERVICES P/L	MEDICAL ASSESSMENT	478.50
EFT12710	28/06/2010	THORPE-BOWKER	SUBSCRIPTION	130.00
EFT12711	28/06/2010	FUCHS LUBRICANTS (AUSTRALASIA) PTY LTD	EQUIPMENT MAINTENANCE	1,320.00
EFT12712	28/06/2010	LOCK, STOCK & FARRELL LOCKSMITH PTY LTD	BUILDING MAINTENANCE	1,216.00
EFT12713	28/06/2010	CSIRO PUBLISHING	PRINTING	48.95
EFT12714	28/06/2010	FOOD TECHNOLOGY SERVICES PTY LTD	LABOUR HIRE SERVICES	2,487.42
EFT12715	28/06/2010	RECLAIM INDUSTRIES LTD	BUILDING MAINTENANCE	19,074.06
EFT12716	28/06/2010	ALL EARTH GROUP PTY LTD	PLANT EQUIPMENT HIRE	9,735.97
EFT12717	28/06/2010	COCA-COLA AMATIL (AUST) PTY LTD	DRINKS FOR RESALE	2,246.86
EFT12718	28/06/2010	CONFECT - EXPRESS	CONFECTIONARY	708.20
EFT12719	28/06/2010	G FORCE SIMNETT PRINTING	PRINTING	3,489.20
EFT12720	28/06/2010	T-QUIP	TOOLS/EQUIPMENT	523.40
EFT12721	28/06/2010	KBE CONTRACTING PTY LTD	BUILDING MAINTENANCE	17,831.00
EFT12722	28/06/2010	COLLINS SCHOOL SUPPLIES	ART SUPPLIES	20.56
EFT12723	28/06/2010	AUS-RHO PAINTS	PAINT SUPPLIES	98.00
EFT12724	28/06/2010	AWARD IRRIGATION PTY LTD	IRRIGATION SUPPLIES	29,252.85
EFT12725	28/06/2010	COPYWORLD TOSHIBA	PHOTOCOPYING CHARGES	56.25
EFT12726	28/06/2010	HOSECO	TOOLS/EQUIPMENT	486.53
EFT12727	28/06/2010	WH LOCATION SERVICES PTY LTD	RETICULATIONS EXPENSES	7,166.78
EFT12728	28/06/2010	DIRECT TRADES SUPPLY	RETICULATION PARTS	3,472.85
EFT12729	28/06/2010	JLR PUMPS	PUMP MAINTENANCE	2,252.80
EFT12730	28/06/2010	AUSTRALIAN NATIVE NURSERIES GROUP	GARDEN / VERGE SUPPLIES	2,667.50
EFT12731	28/06/2010	GREENWAY ENTERPRISES	HARDWARE SUPPLIES	2,033.04

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EFT12732	28/06/2010	VERMEER (WA & NT)	EQUIPMENT MAINTENANCE	221.64
EFT12733	28/06/2010	INSIGHT CCS PTY LTD	AFTER HOURS ANSWERING SERVICE	1,377.31
EFT12734	28/06/2010	DSL NET AUSTRALIA	WAN/INTERNET CHARGES	7,616.69
EFT12735	28/06/2010	MODERN TEACHING AIDS	ART SUPPLIES	246.62
EFT12736	28/06/2010	WESTERN POWER	POWER UPGRADE - MP106266	89,706.00
EFT12737	28/06/2010	EASTERN REGION SECURITY	SECURITY SERVICES	5,398.62
EFT12738	28/06/2010	ROSMECH SALES & SERVICE PTY LTD	EQUIPMENT MAINTENANCE	3,669.11
EFT12739	28/06/2010	KEMPE FLUIDAIR PTY LTD	TOOLS/EQUIPMENT	79.51
EFT12740	28/06/2010	ECHELON AUSTRALIA PTY LTD	RISK MANAGEMENT SERVICES	3,897.22
EFT12741	28/06/2010	ENVIROCARE SYSTEMS	CLEANING PRODUCTS	1,580.70
EFT12742	28/06/2010	HUMES	EQUIPMENT SUPPLIES	13,758.80
EFT12743	28/06/2010	THE CHAIR DOCTOR WA PTY LTD	EQUIPMENT MAINTENANCE	176.00
EFT12744	28/06/2010	RED ELEVEN	COMPUTER SUPPLIES / ACCESSORIES	1,898.47
EFT12745	28/06/2010	U-MOVE AUSTRALIA	STORAGE CHARGES	170.50
EFT12746	28/06/2010	B & J BREAKER HIRE	PLANT EQUIPMENT HIRE	3,983.10
EFT12747	28/06/2010	ROAD SIGNS AUSTRALIA (ALLPACK SIGNS)	SIGNAGE	2,195.60
EFT12748	28/06/2010	ADVANCED TRAFFIC MANAGEMENT (WA) P/L	TRAFFIC CONTROL	5,026.56
EFT12749	28/06/2010	MULTILEC ENGINEERING	BUILDING MAINTENANCE	1,100.00
EFT12750	28/06/2010	FUELQUIP AUSTRALIA	EQUIPMENT MAINTENANCE	514.25
EFT12751	28/06/2010	BEST CONSULTANTS PTY LTD	ELECTRICAL CONSULTING SERVICES	1,144.00
EFT12752	28/06/2010	ALL PARK PRODUCTS	PARK / RESERVE SUPPLIES	18,064.20
EFT12753	28/06/2010	BURKEAIR	BUILDING MAINTENANCE	3,606.90
EFT12754	28/06/2010	DRAINFLOW SERVICES PTY LTD	PLANT EQUIPMENT HIRE	20,554.60
EFT12755	28/06/2010	S & C LINEMARKING	LINE MARKING SERVICES	1,076.90
EFT12756	28/06/2010	POSITION PARTNERS PTY LTD	EQUIPMENT MAINTENANCE	341.55
EFT12757	28/06/2010	LOCHNESS LANDSCAPE SERVICES	LAWNMOWING	13,200.00
EFT12758	28/06/2010	ARTCRAFT PTY LTD	TRAFFIC MANAGEMENT EQUIPMENT	1,971.20
EFT12759	28/06/2010	GUNDRY'S CARPET CHOICE	BUILDING MAINTENANCE	898.00
EFT12760	28/06/2010	CIVPRO OPERATIONS PTY LTD	PLANT EQUIPMENT HIRE	11,632.50
EFT12761	28/06/2010	INSTANT FENCE HIRE	TEMPORARY FENCING SUPPLIES	10,230.00
EFT12762	28/06/2010	HAB OCEANIA PTY LTD	PEDOMETERS	448.80
EFT12763	28/06/2010	QAL REFRIGERATION (WA) PTY LTD	BUILDING MAINTENANCE / REPAIRS	169.09
EFT12765	2/07/2010	FLASH PAINTING SERVICES	BUILDING MAINTENANCE	11,220.00
EFT12766	9/07/2010	PARKERVILLE CHILDREN & YOUTH CARE INC	YOUTH WORK SERVICE	11,880.00
EFT12767	9/07/2010	ROBERT DUVAL FOODS PTY LTD	CATERING	1,017.10
EFT12768	9/07/2010	WRITINGWA	SUBSCRIPTION	110.00
EFT12769	9/07/2010	APT MANAGEMENT SERVICES PTY LTD	EQUIPMENT HIRE	404.80

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EFT12770	9/07/2010	KALAMUNDA GLASS & WINDSCREENS ON WHEELS	VEHICLE REPAIRS/MAINTENANCE	467.30
EFT12771	9/07/2010	GTS TELEPHONE SERVICE	TELEPHONE REPAIRS/MAINTENANCE	462.00
EFT12772	9/07/2010	SERCUL (SOUTH EAST REGIONAL CENTRE URBAN	PLANTING LABOUR	15,675.00
EFT12773	9/07/2010	CA TECHNOLOGY PTY LTD	COMPUTER SOFTWARE PROGRAMMING	4,950.00
EFT12774	9/07/2010	NEW WEST FOODS (WA) PTY LTD	GROCERIES	602.80
EFT12775	9/07/2010	SEALANES PTY LTD	GROCERIES	139.47
EFT12776	9/07/2010	CABCHARGE AUSTRALIA LIMITED	CAB CHARGES	235.02
EFT12777	9/07/2010	PETER HAMMOND	ROAD MATERIALS	24,951.63
EFT12778	9/07/2010	SAMPSON DISTRIBUTORS	GROCERIES	62.65
EFT12779	9/07/2010	JOHN BEAZLEY HOME & GARDEN MAINTENANCE	HOME/GARDEN MAINTENANCE	1,240.00
EFT12780	9/07/2010	DAVRHO HANDYMAN & CLEANING	HOME/GARDEN MAINTENANCE	1,364.00
EFT12781	9/07/2010	NEVERFAIL SPRINGWATERLTD (FORRESTFIELD LIB)	GROCERIES	7.50
EFT12782	9/07/2010	THROUGH THE LENS PHOTOGRAPHY	PHOTOGRAPHS	330.00
EFT12783	9/07/2010	MAD COW ELECTRICS	BUILDING MAINTENANCE	16,520.84
EFT12784	9/07/2010	HILLS GLASS	BUILDING MAINTENANCE	1,408.00
EFT12785	9/07/2010	IRISH ELECTRICS	ELECTRICAL REPAIRS / MAINTENANCE	3,951.42
EFT12786	9/07/2010	DSC IT INFORMATION TECHNOLOGY	MICROSOFT LICENSING OPTIONS	484.00
EFT12787	9/07/2010	CAROL EVERETT	COUNCILLOR MEETING FEE 01/07/10 - 31/10/10	3,400.00
EFT12788	9/07/2010	DONALD MCKECHNIE	PRESIDENT ALLOWANCE	10,265.38
EFT12789	9/07/2010	ALLAN MORTON	COUNCILLOR MEETING FEE - 01/07/10 - 31/10/10	4,348.08
EFT12790	9/07/2010	BK & EM HUNT	CROSSOVER REFUND	350.00
EFT12791	9/07/2010	ADRIANNA DOORN	KEY BOND REFUND	50.00
EFT12792	9/07/2010	HAYLEY YOUNG	CROSSOVER REIMBURSEMENT	350.00
EFT12793	9/07/2010	AUSTRALIA POST	TRANSACTION FEES	326.50
EFT12794	9/07/2010	BEAUREPAIRES FOR TYRES	VEHICLE MAINTENANCE/REPAIRS	145.00
EFT12795	9/07/2010	CLEANAWAY (7004295)	REFUSE REMOVAL	222,223.13
EFT12796	9/07/2010	COVENTRYS	PLANT/VEHICLE PARTS	251.18
EFT12797	9/07/2010	GULLY VIEWS NEWSAGENCY	PAPER/MAGAZINE DELIVERIES	898.91
EFT12798	9/07/2010	KALAMUNDA TOYOTA	NEW VEHICLE	33,935.54
EFT12799	9/07/2010	WA LOCAL GOVERNMENT ASSOC	REGISTRATION	2,227.00
EFT12800	9/07/2010	MAXWELL ROBINSON & PHELPS	PEST CONTROL SERVICES	198.00
EFT12801	9/07/2010	MCLEODS BARRISTERS & SOLICITORS	LEGAL EXPENSES	899.83
EFT12802	9/07/2010	MIDWASTE	WASTE DISPOSAL	5,944.82
EFT12803	9/07/2010	SELLEYS ENGINEERING	RESERVE SUPPLIES	2,934.80
EFT12804	9/07/2010	SKIPPER TRUCKS	VEHICLE PARTS	267.87
EFT12805	9/07/2010	COVENTRY FASTENERS	PLANT PARTS	152.16
EFT12806	9/07/2010	WALKERS HARDWARE	HARDWARE SUPPLIES	215.95

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EFT12807	9/07/2010	MCKAY EARTHMOVING PTY LTD	PLANT EQUIPMENT HIRE	60,674.65
EFT12808	9/07/2010	AUSSIE MAINTENANCE	BUILDING MAINTENANCE	2,178.00
EFT12809	9/07/2010	KALAMUNDA FENCING & GATE MAKERS	BUILDING MAINTENANCE	9,621.70
EFT12810	9/07/2010	EASTERN METROPOLITAN REGIONAL COUNCIL	TIPPING / CONSULTING	75,215.10
EFT12811	9/07/2010	A & S HILL	BUILDING MAINTENANCE	37,576.00
EFT12812	9/07/2010	DOMUS NURSERY	PLANTS	942.75
EFT12813	9/07/2010	FASTA COURIERS	COURIER FEES	514.59
EFT12814	9/07/2010	MAJOR MOTORS PTY LTD	VEHICLE SERVICE	137.50
EFT12815	9/07/2010	MOBITOW PTY LTD	TOWING FEES	209.00
EFT12816	9/07/2010	KALA BOB KATS PTY LTD	EQUIPMENT HIRE	6,457.00
EFT12817	9/07/2010	GRIMES CONTRACTING PTY LTD	BUILDING MAINTENANCE	14,253.07
EFT12818	9/07/2010	FULTON HOGAN INDUSTRIES PTY LTD	ROAD MATERIALS	65,418.91
EFT12819	9/07/2010	FOODWORKS FRESH FORRESTFIELD	GROCERIES	1,267.86
EFT12820	9/07/2010	IT VISION	TRAINING	1,699.50
EFT12821	9/07/2010	LO-GO APPOINTMENTS	CONSULTATION SERVICES	14,580.79
EFT12822	9/07/2010	FLEXI STAFF PTY.LTD.	TEMPORARY STAFF	3,928.16
EFT12823	9/07/2010	ZIG ZAG GRAPHICS AND PRINT	PRINTING	189.00
EFT12824	9/07/2010	LIMECRETE PTY LTD	ROAD MATERIALS	684.00
EFT12825	9/07/2010	AUSTRALIAN MAYORAL AVIATION COUNCIL	MEMBERSHIP FEES	1,155.00
EFT12826	9/07/2010	ONESTEEL DISTRIBUTION (MIDALIA STEEL)	STEEL SUPPLIES	1,392.18
EFT12827	9/07/2010	CITY OF BELMONT	REPLACEMENT FOR LOST AND DAMAGED BOOK	2.20
EFT12828	9/07/2010	SEBASTIAN BUTCHERS	CATERING	1,714.67
EFT12829	9/07/2010	CRABBS KALAMUNDA (IGA)	GROCERIES	1,382.25
EFT12830	9/07/2010	VINCE LONGO	BUILDING MAINTENANCE	3,014.00
EFT12831	9/07/2010	CONTENT LIVING PTY LTD	FOOTPATH DEPOSITS REFUND	700.00
EFT12832	9/07/2010	WATTLE GROVE VETERINARY HOSPITAL	VETERINARY FEES	110.00
EFT12833	9/07/2010	ASHMY PTY LTD	FOOTPATH DEPOSIT REFUND	700.00
EFT12834	9/07/2010	KALAMUNDA COMMUNITY CHORAL SOCIETY	REFUND HALL BOND	750.00
EFT12835	9/07/2010	HOMEBUYERS CENTRE	FOOTPATH DEPOSIT REFUND	700.00
EFT12836	9/07/2010	TURFMASTER PTY LTD	TURF SUPPLIES	79,541.00
EFT12837	9/07/2010	SPORTS TURF TECHNOLOGY	TURF MAINTENANCE	605.00
EFT12838	9/07/2010	ST JOHN AMBULANCE AUSTRALIA (WA) INC	STAFF TRAINING	185.00
EFT12839	9/07/2010	SWAN HILLS PARTY HIRE	CATERING EQUIPMENT HIRE	94.20
EFT12840	9/07/2010	MIDWAY FORD (WA)	VEHICLE PARTS	90.19
EFT12841	9/07/2010	HAWLEY'S BOBCAT SERVICE	PLANT HIRE	5,902.00
EFT12842	9/07/2010	WILD SEASONS FLOWERS PTY LTD	FLOWERS	90.00
EFT12843	9/07/2010	L & C JACKSON t/a FORRESTFIELD NEWS DELIVERY	NEWSPAPERS / MAGAZINES	101.56

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EFT12844	9/07/2010	C Y BOBCATS	RESERVE MAINTENANCE	1,056.00
EFT12845	9/07/2010	AGAINST THE GRAIN BUILDING MAINTENANCE	BUILDING MAINTENANCE	4,113.68
EFT12846	9/07/2010	ALCHEMY TECHNOLOGY	SOFTWARE AND MAINTENANCE UPGRADES	7,777.00
EFT12847	9/07/2010	AMEREX FIRE (WA) (E FIRE AND SAFETY)	FIRE EQUIPMENT MAINTENANCE	10,056.75
EFT12848	9/07/2010	HILL TOP GROUP PTY	BUILDING MAINTENANCE	9,703.20
EFT12849	9/07/2010	A1 WALLISTON TREE SERVICES	TREE PRUNING	88,048.39
EFT12850	9/07/2010	MELVILLE NURSERIES PTY LTD	STAFF TRAINING	175.00
EFT12851	9/07/2010	CELEBRATION HOMES	FOOTPATH DEPOSIT REFUND	750.00
EFT12852	9/07/2010	QUICK CORPORATE AUST PTY LTD	STATIONERY SUPPLIES	548.88
EFT12853	9/07/2010	PLANNING INSTITUTE AUSTRALIA WA DIVISION	MEMBERSHIP	520.00
EFT12854	9/07/2010	JAMES WALKER AUSTRALIA PTY LTD	PARTS/EQUIPMENT	173.80
EFT12855	9/07/2010	SAI GLOBAL LTD	SUBSCRIPTIONS	1,136.11
EFT12856	9/07/2010	FOOD TECHNOLOGY SERVICES PTY LTD	LABOUR HIRE SERVICES	1,118.91
EFT12857	9/07/2010	HALLMARK EDITIONS	SUBSCRIPTION	330.00
EFT12858	9/07/2010	NA & AC URBANI	FOOTPATH DEPOSIT REFUND	1,050.00
EFT12859	9/07/2010	COCA-COLA AMATIL (AUST) PTY LTD	KIOSK SUPPLIES	709.74
EFT12860	9/07/2010	T-QUIP	PARTS/EQUIPMENT	258.10
EFT12861	9/07/2010	DAPS	MAINTAIN ROAD VERGES	6,880.00
EFT12862	9/07/2010	GEMMILL HOMES	FOOTPATH DEPOSIT REFUND	1,000.00
EFT12863	9/07/2010	MARGARET THOMAS	COUNCILLOR MEETING FEE - 01/07/2010 - 31/10/2010	3,400.00
EFT12864	9/07/2010	HARVEY FRESH (1994) LTD	ADMIN MILK DELIVERY	136.17
EFT12865	9/07/2010	VERMEER (WA & NT)	STAFF TRAINING	1,512.50
EFT12866	9/07/2010	LITTLEFIELD DEVELOPMENT PTY LTD	BOND REFUND	11,830.50
EFT12867	9/07/2010	KALAMUNDA SWEEPING	ROAD / PATH SWEEPING	31,597.58
EFT12868	9/07/2010	NOREEN TOWNSEND	COUNCILLOR MEETING FEE - 01/07/2010 - 31/10/2010	3,400.00
EFT12869	9/07/2010	FRANK LINDSEY	COUNCILLOR MEETING FEE - 01/07/2010 - 31/10/2010	3,400.00
EFT12870	9/07/2010	WATTLE GROVE PLANT FARM	PLANTS	321.75
EFT12871	9/07/2010	KERB - FIX	ROAD MAINTENANCE	3,797.20
EFT12872	9/07/2010	MAIDA VALE DELIVERY ROUND	NEWSPAPER DELIVERIES	58.70
EFT12873	9/07/2010	G.D.CHARLTON	PODIATRY SERVICES	1,171.14
EFT12874	9/07/2010	SECURE TRAFFIC	TRAFFIC CONTROL HIRE	5,898.75
EFT12875	9/07/2010	M ISLAM & H KHANAM	CROSSOVER REFUND	350.00
EFT12876	9/07/2010	EASIFLEET MANAGEMENT	NOVATED LEASING	3,166.41
EFT12877	9/07/2010	RED ELEVEN	COMPUTER SUPPLIES/ACCESSORIES	746.60
EFT12878	9/07/2010	PETER HEGGIE	COUNCILLOR MEETING FEE - 01/07/2010 - 31/10/2010	3,400.00
EFT12879	9/07/2010	OVEN SPARKLE PTY LTD	RESERVE MAINTENANCE	581.90
EFT12880	9/07/2010	REDINK HOMES PTY LTD	FOOTPATH DEPOSIT REFUND	1,000.00

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EFT12881	9/07/2010	VANNIYA RAJAN PANDIAN	CROSSOVER REIMBURSEMENT	350.00
EFT12882	9/07/2010	DARLING RANGE SPORTS COLLEGE	HALL BOND REFUND	350.00
EFT12883	9/07/2010	RESIDENTIAL BUILDING WA PTY LTD	FOOTPATH DEPOSIT REFUND	700.00
EFT12884	9/07/2010	DRAINFLOW SERVICES PTY LTD	MACHINERY/EQUIPMENT HIRE	5,148.00
EFT12885	9/07/2010	FOOTHILLS CHRISTIAN CENTRE	KEY BOND REFUND	50.00
EFT12886	9/07/2010	MICHAEL REEVES	CROSSOVER REFUND	350.00
EFT12887	9/07/2010	THE TYRE DOCTOR	PLANT / VEHICLE PARTS	4,020.50
EFT12888	9/07/2010	NEVERFAIL SPRINGWATER LTD (PETER ANDERTON)	BOTTLED WATER	22.50
EFT12889	9/07/2010	WESTPAC	BANK FEE	50.00
EFT12890	9/07/2010	THE HAIRY GARDENER PTY LTD	VERGE / GARDEN MAINTENANCE	3,861.00
EFT12891	9/07/2010	SALLY CHURCHILL	CROSSOVER REFUND	350.00
EFT12892	9/07/2010	BEVERLEY DUFF	TRAVEL COMMUNITY VISITORS SCHEME	45.00
EFT12893	9/07/2010	JULIA HEWSON	TRAVEL COMMUNITY VISITORS SCHEME	22.50
EFT12894	9/07/2010	KOTT GUNNING LAWYERS	LEGAL ADVICE	1,690.76
EFT12895	9/07/2010	BENCHMARK MAINTENANCE SERVICES	BUILDING MAINTENANCE	396.00
EFT12896	9/07/2010	FLASH PAINTING SERVICES	BUILDING MAINTENANCE	9,900.00
EFT12897	9/07/2010	MISA 2000 PTY LTD	TOOLS/EQUIPMENT	7,370.00
EFT12898	9/07/2010	UNIFEM AUSTRALIA INC. PERTH	HALL BOND REFUND	1,003.50
EFT12899	9/07/2010	DANIEL ILEY	VERGE/GARDEN MAINTENANCE	2,145.00
EFT12900	9/07/2010	TAE KWON DO OH DO KWAN	HALL BOND REFUND	444.50
EFT12901	9/07/2010	MIKE MATTHEWS	CROSSOVER REFUND	350.00
EFT12902	9/07/2010	MI CONSTRUCTIONS WA PTY LTD	FEE REFUND	132.00
EFT12903	9/07/2010	VINMIL	PLANNING APPROVAL FEE REFUND	240.00
EFT12904	9/07/2010	KELLY ICETON	CROSSOVER REFUND	350.00
EFT12905	9/07/2010	ANTHONY TOLOMEI	FOOTPATH DEPOSIT REFUND	700.00
EFT12906	9/07/2010	NEIL PESUD	FOOTPATH DEPOSIT REFUND	700.00
EFT12907	9/07/2010	ANDREA SAYER	HALL BOND REFUND	300.00
EFT12908	9/07/2010	BRENDAN TOBIN	HALL BOND REFUND	1,050.00
EFT12909	9/07/2010	ALMA PRETORIUS	KEY BOND REFUND	50.00
EFT12910	9/07/2010	MARIELLE ALLNUTT	HALL BOND REFUND	350.00
EFT12911	9/07/2010	EASTERN SUBURBS CHRISTADELPHIAN ECCLESIA	KEY BOND REFUND	50.00
EFT12912	13/07/2010	RICHARD & SHIRLEY GARVEY	RATES REFUND	300.00
EFT12913	14/07/2010	WA LOCAL GOVERNMENT SUPERANNUATION PLAN	PAYROLL DEDUCTIONS	23,089.38
EFT12914	14/07/2010	SHIRE OF KALAMUNDA STAFF SOCIAL CLUB	PAYROLL DEDUCTIONS	272.00
EFT12915	14/07/2010	CHILD SUPPORT AGENCY	PAYROLL DEDUCTIONS	518.55
EFT12916	23/07/2010	KALAMUNDA ACCIDENT REPAIR CENTRE	VEHICLE MAINTENANCE/REPAIRS	500.00
EFT12917	23/07/2010	ROBERT DUVAL FOODS PTY LTD	CATERING	1,013.50

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EFT12918	23/07/2010	MOTORCHARGE LTD	FUEL	2,080.25
EFT12919	23/07/2010	KALAMUNDA GLASS & WINDSCREENS ON WHEELS	VEHICLE MAINTENANCE/REPAIRS	311.27
EFT12920	23/07/2010	GTS TELEPHONE SERVICE	TELEPHONE MAINTENANCE	1,540.00
EFT12921	23/07/2010	PFD FOOD SERVICES	KIOSK SUPPLIES	234.10
EFT12922	23/07/2010	IAN KINNER AND ASSOCIATES	CONSULTING SERVICES	1,732.50
EFT12923	23/07/2010	OLK & ASSOCIATES	FEASIBILITY STUDY	6,974.00
EFT12924	23/07/2010	CARLA BOND	GROUP FITNESS CLASSES	600.00
EFT12925	23/07/2010	JOHN BEAZLEY HOME & GARDEN MAINTENANCE	HOME/GARDEN MAINTENANCE	883.50
EFT12926	23/07/2010	DAVRHO HANDYMAN & CLEANING	HOME/GARDEN MAINTENANCE	1,432.20
EFT12927	23/07/2010	REVIVE EMERGENCY MEDICAL TRAINING	STAFF TRAINING	99.00
EFT12928	23/07/2010	DRAKE AUSTRALIA PTY LTD	LABOUR HIRE	6,495.48
EFT12929	23/07/2010	MAD COW ELECTRICS	BUILDING MAINTENANCE	25,460.00
EFT12930	23/07/2010	THE PLANNING GROUP WA PTY LTD	STRUCTURE PLAN PREPARATION	2,024.00
EFT12931	23/07/2010	JOONDALUP AIR CONDITIONING	BUILDING MAINTENANCE	7,840.00
EFT12932	23/07/2010	HILLS GLASS	BUILDING MAINTENANCE	1,819.40
EFT12933	23/07/2010	NOVOTEL BRIGHTON BEACH	ACCOMMODATION	1,165.00
EFT12934	23/07/2010	MIDLAND PICTURE FRAMERS	FRAMING SERVICES	214.00
EFT12935	23/07/2010	RESPIRE & CARELINK CENTRE NORTH METRO WA	STAFF TRAINING	115.00
EFT12936	23/07/2010	MARIA PERKINS	TRAVEL COMMUNITY VISITORS SCHEME	45.00
EFT12937	23/07/2010	MARIA SMEETS	TRAVEL COMMUNITY VISITORS SCHEME	84.00
EFT12938	23/07/2010	O H & J M EDWARDS	VEHICLE MAINTENANCE/REPAIRS	176.00
EFT12939	23/07/2010	REBEKAH WILSON	HALL BOND REFUND	350.00
EFT12940	23/07/2010	IAN BARKLEY MCEWEN	TRAVEL COMMUNITY VISITORS SCHEME	75.00
EFT12941	23/07/2010	GARY MARTIN LAWNMOWING	LAWN MOWING	160.00
EFT12942	23/07/2010	ZOFIA PALUSZAK	TRAVEL COMMUNITY VISITORS SCHEME	37.50
EFT12943	23/07/2010	WA LOCAL GOVERNMENT SUPERANNUATION PLAN	PAYROLL DEDUCTIONS	22,468.65
EFT12944	23/07/2010	SHIRE OF KALAMUNDA STAFF SOCIAL CLUB	PAYROLL DEDUCTIONS	292.00
EFT12945	23/07/2010	CHILD SUPPORT AGENCY	PAYROLL DEDUCTIONS	518.55
EFT12946	23/07/2010	AUSTRALIA POST	POSTAL EXPENSES	4,989.60
EFT12947	23/07/2010	CLEANAWAY (7004295)	REFUSE REMOVAL	56.74
EFT12948	23/07/2010	LANDGATE	LAND ENQUIRY	72.00
EFT12949	23/07/2010	KALAMUNDA VETERINARY CLINIC	KEY BOND REFUND	50.00
EFT12950	23/07/2010	KALAMUNDA TOYOTA	VEHICLE MAINTENANCE/REPAIRS	534.70
EFT12951	23/07/2010	MCLEODS BARRISTERS & SOLICITORS	LEGAL EXPENSES	6,769.37
EFT12952	23/07/2010	ECHO NEWSPAPER	ADVERTISING	495.00
EFT12953	23/07/2010	AUSSIE MAINTENANCE	BUILDING MAINTENANCE	2,013.00
EFT12954	23/07/2010	EASTERN METROPOLITAN REGIONAL COUNCIL	TIPPING / CONSULTING	60,064.87

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EFT12955	23/07/2010	A & S HILL	ELECTRICAL MAINTENANCE/REPAIRS	6,917.90
EFT12956	23/07/2010	HILLS APPLIANCES	TOOLS/EQUIPMENT	443.00
EFT12957	23/07/2010	3 VODAFONE HUTCHISON AUSTRALIA PTY LTD	COMMUNICATION EXPENSES	854.17
EFT12958	23/07/2010	FORRESTFIELD MOWER CENTRE	EQUIPMENT MAINTENANCE	498.00
EFT12959	23/07/2010	BRADOCK PODIATRY SERVICES PTY LTD	PODIATRY SERVICES	917.06
EFT12960	23/07/2010	LINDLEY CONTRACTING	BUILDING MAINTENANCE	42,715.00
EFT12961	23/07/2010	KALA BOB KATS PTY LTD	EQUIPMENT HIRE	3,089.24
EFT12962	23/07/2010	THE SHELL COMPANY OF AUSTRALIA LTD	FUEL	1,560.54
EFT12963	23/07/2010	GRIMES CONTRACTING PTY LTD	BUILDING MAINTENANCE	205.20
EFT12964	23/07/2010	COCKBURN CEMENT LIMITED	ROAD MATERIALS	375.98
EFT12965	23/07/2010	WA LIMESTONE COMPANY	GARDEN/RESERVE SUPPLIES	1,896.35
EFT12966	23/07/2010	HILL TOP TROPHIES (MILPROP WA)	ENGRAVING	65.45
EFT12967	23/07/2010	ELIZABETH TAYLOR	WALGA SITTING FEE	660.00
EFT12968	23/07/2010	FOODWORKS FRESH FORRESTFIELD	GROCERIES	1,136.50
EFT12969	23/07/2010	LO-GO APPOINTMENTS	LABOUR	6,576.64
EFT12970	23/07/2010	THE POOL SHOP KALAMUNDA	POOL SUPPLIES	123.42
EFT12971	23/07/2010	FLEXI STAFF PTY.LTD.	TEMPORARY STAFF	3,412.86
EFT12972	23/07/2010	M & SF MACRI	RATES REFUND	351.31
EFT12973	23/07/2010	AUSTRALIAN INSTITUTE OF MANAGEMENT	STAFF TRAINING	1,900.00
EFT12974	23/07/2010	SEBASTIAN BUTCHERS	CATERING	94.00
EFT12975	23/07/2010	CHICKEN TREAT	CATERING	103.60
EFT12976	23/07/2010	CRABBS KALAMUNDA (IGA)	GROCERIES	827.82
EFT12977	23/07/2010	VENTURA HOMES PTY LTD	FOOTPATH DEPOSIT REFUND	700.00
EFT12978	23/07/2010	CONTENT LIVING PTY LTD	FOOTPATH DEPOSITS REFUND	700.00
EFT12979	23/07/2010	DALE ALCOCK HOMES PTY LTD	FOOTPATH DEPOSIT REFUND	700.00
EFT12980	23/07/2010	HOMEBUYERS CENTRE	FOOTPATH DEPOSIT REFUND	2,350.00
EFT12981	23/07/2010	WOODLUPINE SENIORS COFFEE LOUNGE	HALL BOND REFUND	500.00
EFT12982	23/07/2010	PLUNKETT HOMES	FOOTPATH DEPOSIT REFUND	108.00
EFT12983	23/07/2010	ENVIRONMENTAL HEALTH AUSTRALIA (WA) INC	SUBSCRIPTION	550.00
EFT12984	23/07/2010	KALAMUNDA PLUMBING & HWS	BUILDING MAINTENANCE	2,391.40
EFT12985	23/07/2010	HAWLEY'S BOBCAT SERVICE	PLANT HIRE	5,752.76
EFT12986	23/07/2010	KELYN TRAINING SERVICES	STAFF TRAINING	210.00
EFT12987	23/07/2010	GRASS TREES AUSTRALIA	SERVICE/MAINTENANCE	2,992.00
EFT12988	23/07/2010	IMPRESSIONS THE HOME BUILDER	FOOTPATH DEPOSIT REFUND	700.00
EFT12989	23/07/2010	C Y BOBCATS	EQUIPMENT HIRE	858.00
EFT12990	23/07/2010	AGAINST THE GRAIN BUILDING MAINTENANCE	BUILDING MAINTENANCE	8,245.76
EFT12991	23/07/2010	HILL TOP GROUP PTY	BUILDING MAINTENANCE	4,410.00

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EFT12992	23/07/2010	GR TECHNOLOGIES PTY LTD	NAIDOC WEEK MOVIE SCREENING	88.00
EFT12993	23/07/2010	PARKS AND LEISURE AUST. (WA REGION)	STAFF TRAINING	510.00
EFT12994	23/07/2010	A1 WALLISTON TREE SERVICES	TREE REMOVAL	1,240.00
EFT12995	23/07/2010	UHY HAINES NORTON	FINANCIAL MANAGEMENT REVIEW	19,800.00
EFT12996	23/07/2010	JENNIFER PEARCE	REFUND OF HALL BOND	350.00
EFT12997	23/07/2010	HASTIE SERVICES PTY LTD	BUILDING MAINTENANCE	1,822.30
EFT12998	23/07/2010	ZIG ZAG COMMUNITY ARTS INC	REFUND OF HALL BOND	350.00
EFT12999	23/07/2010	GET SMART SECURITY	BUILDING MAINTENANCE	105.00
EFT13000	23/07/2010	PETER CLARK	EQUIPMENT MAINTENANCE	2,310.00
EFT13001	23/07/2010	SUSAN DIX	RATES REFUND	503.36
EFT13002	23/07/2010	COCA-COLA AMATIL (AUST) PTY LTD	DRINKS	877.18
EFT13003	23/07/2010	PLANWELL INVESTMENTS PTY LTD	BOND REFUND	74,987.75
EFT13004	23/07/2010	HILLS GOURMET	CATERING	321.00
EFT13005	23/07/2010	TOURISM INNOVATIONS	TOURISM PROJECT OFFICER	3,838.00
EFT13006	23/07/2010	HARVEY FRESH (1994) LTD	MILK SUPPLIES	191.07
EFT13007	23/07/2010	WESTERN POWER	POWER SUPPLY UPGRADE	23,283.00
EFT13008	23/07/2010	SHAYLA STRAPPS	HALL BOND REFUND	350.00
EFT13009	23/07/2010	KERB - FIX	ROAD MATERIALS	4,292.60
EFT13010	23/07/2010	G.D.CHARLTON	PODIATRY	952.80
EFT13011	23/07/2010	SECURE TRAFFIC	TRAFFIC CONTROLLERS	4,413.75
EFT13012	23/07/2010	DEBORAH CORK	TRAVEL COMMUNITY VISITORS SCHEME	52.50
EFT13013	23/07/2010	S & M EARTHWORKS	EQUIPMENT HIRE	4,180.00
EFT13014	23/07/2010	ROSE SMART	GARDEN/RESERVE SUPPLIES	3,699.30
EFT13015	23/07/2010	NEVERFAIL SPRINGWATER LTD (PETER ANDERTON)	BOTTLED WATER	142.35
EFT13016	23/07/2010	STARGATE ACTORS ACADEMY	HALL BOND REFUND	350.00
EFT13017	23/07/2010	THE HAIRY GARDENER PTY LTD	VERGE MAINTENANCE	1,980.00
EFT13018	23/07/2010	PATRICIA JOAN HOLMES	TRAVEL COMMUNITY VISITORS SCHEME	52.50
EFT13019	23/07/2010	JAN WELYKY	TRAVEL COMMUNITY VISITORS SCHEME	120.00
EFT13020	23/07/2010	EDMUND WALSH	TRAVEL COMMUNITY VISITORS SCHEME	97.50
EFT13021	23/07/2010	JOAN LESTER	COMMUNITY VISITOR SCHEME	72.00
EFT13022	23/07/2010	BRIKMAKERS	ROAD MATERIALS	2,303.64
EFT13023	23/07/2010	VERA MURRAY	TRAVEL COMMUNITY VISITORS SCHEME	15.00
EFT13024	23/07/2010	LIBERTY OIL WESTERN AUSTRALIA PTY LTD	DIESEL	27,380.87
EFT13025	23/07/2010	DESIREE KOVACEVICH	MOBILE PHONE EXPENSE REIMBURSEMENT	168.20
EFT13026	23/07/2010	NORMAN GOMM	RATES REFUND	174.00
EFT13027	23/07/2010	BENCHMARK MAINTENANCE SERVICES	MAINTENANCE	3,778.00
EFT13028	23/07/2010	SANJOY CHAKRABORTY	REIMBURSEMENT	5,000.20

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EFT13029	23/07/2010	XPRESSO DELIGHT SORRENTO	CATERING EXPENSES	198.44
EFT13030	23/07/2010	WA TIMBER DECKING PROFESSIONALS	APPLICATION FEE REFUND	132.00
EFT13031	23/07/2010	LESMURDIE LEGENDS SWIMMING CLUB	HALL BOND REFUND	350.00
EFT13032	23/07/2010	JACKIE TRAFALSKI	CROSSOVER REFUND	350.00
EFT13033	23/07/2010	MICHELLE KNOWLES	CROSSOVER REFUND	350.00
EFT13034	23/07/2010	BRYCE HOLMES	CROSSOVER REFUND	350.00
EFT13035	23/07/2010	TREVOR & REVERLEY SHAW	CROSSOVER REFUND	350.00
EFT13036	23/07/2010	ANTHONY NASH	CROSSOVER REFUND	350.00
EFT13037	23/07/2010	SIJI KANNENGETH	CROSSOVER REFUND	250.00
EFT13038	23/07/2010	SREEKANTH GANGADHARAN	CROSSOVER REFUND	250.00
EFT13039	23/07/2010	FRANK SABETTA	CROSSOVER REFUND	350.00
EFT13040	23/07/2010	PAUL & MARNIE PETRUCCI	FOOTPATH DEPOSIT REFUND	950.00
EFT13041	23/07/2010	TRACEY CORNWELL	HALL BOND REFUND	394.00
EFT13042	23/07/2010	MARGARET BURNS	KEY BOND REFUND	99.50
EFT13043	23/07/2010	PETER RODEN	KEY BOND REFUND	50.00
EFT13044	23/07/2010	PEK LUAN ROBERTSON	HALL BOND REFUND	1,050.00
64242	24/06/2010	HOSPITAL BENEFIT FUND OF WA	PAYROLL DEDUCTION	910.75
64243	24/06/2010	MEDIBANK PRIVATE	PAYROLL DEDUCTION	88.46
64244	24/06/2010	AUSTRALIAN SERVICES UNION	PAYROLL DEDUCTION	292.30
64245	24/06/2010	MUNICIPAL EMPLOYEES UNION	PAYROLL DEDUCTION	348.00
64246	24/06/2010	TELSTRA CORPORATION	TELEPHONE EXPENSES	351.38
64247	24/06/2010	WATER CORPORATION	WATER EXPENSES	202.60
64248	24/06/2010	SYNERGY	ELECTRICITY EXPENSES	76,728.33
64249	24/06/2010	ALINTA GAS	GAS	461.55
64251	24/06/2010	VICTOR DELLA FRANCA	DOG REGISTRATION REFUND	38.00
64252	24/06/2010	TIME AUSTRALIA MAGAZINE PTY LTD	SUBSCRIPTION	79.38
64253	24/06/2010	TELSTRA	REPAIRS TO TELSTRA PROPERTY	117.94
64254	24/06/2010	WATER CORPORATION (C/VALE)	REPAIRS TO DAMAGED WATER SERVICES	117.50
64255	24/06/2010	BRETT RUSSELL TURNER	DOG REGISTRATION REFUND	95.00
64256	24/06/2010	WALLIS GROUP	APPLICATION REFUND	216.00
64257	24/06/2010	CASH - HARTFIELD PARK	PETTY CASH REIMBURSEMENT	157.30
64258	24/06/2010	TREVOR PRICE	FEE REFUND	216.00
64259	24/06/2010	CASH - MEALS ON WHEELS	PETTY CASH REIMBURSEMENT	688.20
64260	24/06/2010	CASH - KALAMUNDA HACC	PETTY CASH REIMBURSEMENT	849.80
64261	24/06/2010	FLASH PAINTING SERVICES	BUILDING MAINTENANCE	2,640.00
64262	25/06/2010	TOWN OF KWINANA	LIBRARY SUPPLIES	18.70
64263	25/06/2010	TABEC PTY LTD	SERVICING REPORT	4,884.00

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Chq/EFT	Date	Name	Description	Amount
64264	25/06/2010	PARKLAND MAZDA	PLANT / VEHICLE PARTS	175.00
64265	25/06/2010	SANAX MEDICAL & FIRST AID SUPPLIES	MEDICAL SUPPLIES	133.76
64266	25/06/2010	WATER CORPORATION	CONSTRUCTION EXPENSES	30,114.30
64267	25/06/2010	SOUTHERN SCENE PTY LTD	STATIONERY SUPPLIES	301.79
64268	25/06/2010	TARGET AUSTRALIA PTY LTD	LIBRARY SUPPLIES	498.85
64269	25/06/2010	HYDRATRANS PTY LTD	PLANT EQUIPMENT	2,084.50
64270	25/06/2010	KOTT GUNNING LAWYERS	LEGAL FEES	2,881.34
64271	25/06/2010	QUALSIGN	SIGNAGE	290.07
64272	30/06/2010	DEPARTMENT FOR PLANNING AND INFRASTRUCTURE	VEHICLE REGISTRATION RENEWAL	28,050.45
64273	1/07/2010	XPRESSO DELIGHT SORRENTO	CATERING EQUIPMENT DEPOSIT REFUND	500.00
64274	2/07/2010	BRETT ASHLEY BYFIELD	GRANTS REGISTER PROGRAMMING	350.00
64275	2/07/2010	CASH - KALAMUNDA LIBRARY	PETTY CASH REIMBURSEMENT	215.91
64276	2/07/2010	CASH - FORRESTFIELD LIBRARY	PETTY CASH REIMBURSEMENT	100.55
64277	2/07/2010	CASH - KALAMUNDA HACC	PETTY CASH REIMBURSEMENT	145.80
64278	2/07/2010	CASH - HIGH WYCOMBE LIBRARY	PETTY CASH REIMBURSEMENT	139.00
64279	7/07/2010	DEPARTMENT FOR PLANNING AND INFRASTRUCTURE	SUPPLY OF NUMBER PLATE	87.00
64280	7/07/2010	RELIANCE PETROLEUM	KEROSENE	872.84
64281	9/07/2010	COMPACT- IT	EQUIPMENT SUPPLIES/MAINTENANCE	860.00
64282	9/07/2010	MAUREEN ROBINSON	COUNCILLOR MEETING FEE - 01/07/10 - 31/10/10	3,400.00
64283	9/07/2010	MARTYN CRESSWELL	COUNCILLOR MEETING FEE - 01/07/10 - 31/10/10	3,400.00
64284	9/07/2010	TELSTRA CORPORATION	TELEPHONE EXPENSES	4,328.43
64285	9/07/2010	WATER CORPORATION	WATER EXPENSES	566.75
64286	9/07/2010	SYNERGY	ELECTRICITY EXPENSES	2,234.00
64287	9/07/2010	GEOFF STALLARD	COUNCILLOR MEETING FEE - 01/07/2010 - 31/10/2010	3,400.00
64288	9/07/2010	LESMURDIE SENIOR HIGH SCHOOL	HALL BOND REFUND	350.00
64289	9/07/2010	CITY OF SWAN	DAMAGES REFUND	858.00
64290	9/07/2010	ZURICH INSURANCE	INSURANCE EXPENSES	500.00
64291	9/07/2010	CITY OF GOSNELLS	LOST/DAMAGED BOOK	32.90
64292	9/07/2010	DIRECTOR OF LICENSING SERVICES	NUMBER PLATES - 1188KM	300.00
64293	9/07/2010	AUSTRALIAN GEOGRAPHIC SUBSCRIPTIONS	SUBSCRIPTION	49.95
64294	9/07/2010	WATTLE GROVE PLANT FARM	GARDEN/RESERVE SUPPLIES	404.25
64295	9/07/2010	SUSAN BILICH	COUNCILLOR MEETING FEE - 01/07/2010 - 31/10/2010	3,400.00
64296	9/07/2010	DAN CARNEY	GARDEN/RESERVE SUPPLIES	104.70
64297	9/07/2010	CITY OF COCKBURN	LOST/DAMGED BOOK	14.30
64298	9/07/2010	POWERSCROFT CONSTRUCTION PTY LTD	FOOTPATH DEPOSIT REFUND	750.00
64299	9/07/2010	CASH - MEALS ON WHEELS	PETTY CASH REIMBURSEMENT	721.35
64300	9/07/2010	CASH - LESMURDIE LIBRARY	PETTY CASH REIMBURSEMENT	63.80

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64301	9/07/2010	DYLAN O'CONNOR	COUNCILLOR MEETING FEE - 01/07/2010 - 31/10/2010	3,400.00
64302	9/07/2010	MATHEW HOWE	DOG REGISTRATION REFUND	12.00
64303	9/07/2010	TERESA BYNG	DOG REGISTRATION REFUND	30.00
64304	9/07/2010	ANGELINA DI GIUSEPPE	DOG REGISTRATION REFUND	12.50
64305	9/07/2010	MARGARET KNEEBONE	KEY BOND REFUND	50.00
64306	9/07/2010	BEN CIOCCA	HALL BOND REFUND	1,050.00
64307	9/07/2010	JAMIE EDWARDS	KEY BOND REFUND	66.00
64308	14/07/2010	HOSPITAL BENEFIT FUND OF WA	PAYROLL DEDUCTION	768.45
64309	14/07/2010	MEDIBANK PRIVATE	PAYROLL DEDUCTION	88.46
64310	14/07/2010	AUSTRALIAN SERVICES UNION	PAYROLL DEDUCTION	310.90
64311	14/07/2010	MUNICIPAL EMPLOYEES UNION	PAYROLL DEDUCTION	348.00
64317	22/07/2010	DAPHNE LEMKE	TRAVEL COMMUNITY VISITORS SCHEME	37.50
64318	22/07/2010	HOSPITAL BENEFIT FUND OF WA	PAYROLL DEDUCTION	768.45
64319	22/07/2010	MEDIBANK PRIVATE	PAYROLL DEDUCTION	88.46
64320	22/07/2010	AUSTRALIAN SERVICES UNION	PAYROLL DEDUCTION	310.90
64321	22/07/2010	MUNICIPAL EMPLOYEES UNION	PAYROLL DEDUCTION	348.00
64322	22/07/2010	TELSTRA CORPORATION	TELEPHONE EXPENSES	100.55
64323	22/07/2010	WATER CORPORATION	WATER EXPENSES	22,339.75
64324	22/07/2010	BCITF	LEVY FEE	24,271.92
64325	22/07/2010	SYNERGY	ELECTRICITY EXPENSES	2,924.35
64326	22/07/2010	ALINTA GAS	GAS EXPENSES	1,814.45
64327	22/07/2010	TARGET AUSTRALIA PTY LTD	LIBRARY SUPPLIES	452.64
64328	22/07/2010	BUILDERS REGISTRATION BOARD OF WA	BUILDING LEVY	4,577.50
64329	22/07/2010	WATER CORPORATION (LEEDERVILLE)	HYDRANT MAINTENANCE	1,348.00
64330	22/07/2010	CONTINENTAL JOINERY	BUILDING MAINTENANCE	10,980.00
64331	22/07/2010	CASH - ADMIN	PETTY CASH REIMBURSEMENT	855.10
64332	22/07/2010	CASH - KALAMUNDA LIBRARY	PETTY CASH REIMBURSEMENT	242.90
64333	22/07/2010	CASH - HARTFIELD PARK	PETTY CASH REIMBURSEMENT	156.85
64334	22/07/2010	CASH - KALAMUNDA HACC	PETTY CASH REIMBURSEMENT	366.75
64335	22/07/2010	A.J PLATTEN	REGISTRATION REFUND	5.00
64336	22/07/2010	K.L GODDARD	REGISTRATION REFUND	9.00
64337	22/07/2010	GLEN ANDREW JACKSON	REGISTRATION REFUND	75.00
			TOTAL	4,000,453.06

SHIRE OF KALAMUNDA

FINANCIAL ACTIVITY STATEMENTS

AS AT

30 JUNE 2010

SHIRE OF KALAMUNDA

BALANCE SHEET

FOR THE PERIOD ENDED 30 JUNE 2010

	Actuals 2009/2010 \$	Actuals 2008/2009 \$
CURRENT ASSETS		
Cash and Cash Equivalents	16,102,644	18,908,051
Inventories	81,527	75,527
Prepayments	-	-
Trade and Other Receivables	3,233,189	1,299,755
TOTAL CURRENT ASSETS	\$19,417,360	\$20,283,333
NON CURRENT ASSETS		
Investments	8,086,193	8,086,193
Infrastructure Assets	151,231,793	149,295,098
Property, Plant and Equipment	152,883,609	151,393,626
Trade and Other Receivables	1,133,110	852,518
TOTAL NON CURRENT ASSETS	\$313,334,705	\$309,627,435
TOTAL ASSETS	\$332,752,065	\$329,910,768
CURRENT LIABILITIES		
Borrowings	70,232	53,122
Trade and Other Payables	3,551,682	3,761,760
Provisions	1,148,657	1,146,554
TOTAL CURRENT LIABILITIES	\$4,770,571	\$4,961,436
NON CURRENT LIABILITIES		
Borrowings	3,612,671	513,903
Trade and Other Payables	-	-
Provisions	168,726	168,726
TOTAL NON CURRENT LIABILITIES	\$3,781,397	\$682,629
TOTAL LIABILITIES	\$8,551,968	\$5,644,065
NET ASSETS	\$324,200,097	\$324,266,703
EQUITY		
Accumulated Surplus	181,424,057	182,190,928
Asset Revaluation Reserve	129,875,629	129,875,629
Reserves - Cash Backed	12,900,412	12,200,147
TOTAL EQUITY	\$324,200,097	\$324,266,703

SHIRE OF KALAMUNDA

INCOME STATEMENT

BY PROGRAM

FOR THE PERIOD ENDED 30 JUNE 2010

	2009/10 Budget \$	2009/10 Budget YTD \$	2009/10 Actual \$	2009/10 Review \$
OPERATING REVENUES (Refer Notes 1,2,8 to 13)				
General Purpose Funding	18,963,409	19,199,295	19,907,237	19,199,295
Governance	-	-	9	-
Law, Order, Public Safety	283,230	287,530	317,155	287,530
Health	50,080	45,751	55,843	45,751
Education and Welfare	2,287,785	2,473,894	2,614,250	2,638,560
Community Amenities	6,096,993	6,296,286	7,237,804	6,131,948
Recreation and Culture	959,682	1,109,496	1,244,336	1,107,882
Transport	53,000	128,134	294,002	404,677
Economic Services	35,500	16,582	21,464	18,082
Other Property and Services	2,004,951	2,615,422	3,821,108	2,933,422
	<u>30,734,630</u>	<u>32,172,390</u>	<u>35,513,207</u>	<u>32,767,147</u>
OPERATING EXPENSES (Refer Notes 1,2 & 14)				
Governance	(440,000)	(458,368)	(475,300)	(458,368)
General Purpose Funding	(1,380,882)	(1,385,309)	(1,721,827)	(1,385,309)
Law, Order, Public Safety	(1,047,721)	(1,039,398)	(1,127,046)	(1,039,398)
Health	(647,759)	(645,270)	(669,730)	(645,270)
Education and Welfare	(2,485,488)	(2,656,467)	(3,283,063)	(2,656,468)
Community Amenities	(10,795,135)	(11,189,622)	(10,720,153)	(11,207,620)
Recreation & Culture	(9,171,143)	(9,699,657)	(10,415,414)	(9,699,656)
Transport	(6,881,340)	(7,400,097)	(7,515,879)	(7,064,995)
Economic Services	(241,810)	(367,366)	(377,660)	(367,367)
Other Property and Services	(2,796,476)	(3,587,533)	(3,334,052)	(3,606,835)
	<u>(35,887,754)</u>	<u>(38,429,087)</u>	<u>(39,640,124)</u>	<u>(38,131,286)</u>
NON OPERATING ACTIVITIES				
Other Property & Services	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
BORROWING COSTS EXPENSE (Refer Notes 2 & 5)				
Other Property and Services	(105,762)	(85,719)	(35,397)	(85,719)
	<u>(105,762)</u>	<u>(85,719)</u>	<u>(35,397)</u>	<u>(85,719)</u>
GRANTS/CONTRIBUTIONS FOR THE DEVELOPMENT OF ASSETS				
Law, Order, Public Safety	-	-	4,091	-
Education and Welfare	-	-	719,167	656,868
Community Amenities	3,890,746	3,700,000	1,068,943	3,945,506
Recreation & Culture	520,083	998,083	1,082,256	998,083
Transport	1,568,290	1,902,699	1,422,489	1,626,156
Economic Services	-	1,500	4,091	-
Other Property and Services	-	-	21,545	-
	<u>5,979,119</u>	<u>6,602,282</u>	<u>4,322,581</u>	<u>7,226,613</u>
PROFIT/(LOSS) ON DISPOSAL OF ASSETS (Refer Note 4)				
Governance				
Law, Order, Public Safety				
Health				
Education and Welfare				
Community Amenities				
Recreation & Culture				
Transport	140	(30,000)	(226,874)	(30,000)
Economic Services				
Other Property and Services				
Transport				
	<u>140</u>	<u>(30,000)</u>	<u>(226,874)</u>	<u>(30,000)</u>
NET RESULT	<u>720,374</u>	<u>229,867</u>	<u>(66,606)</u>	<u>1,746,754</u>

SHIRE OF KALAMUNDA

INCOME STATEMENT

BY NATURE OR TYPE

FOR THE PERIOD ENDED 30 JUNE 2010

	2009/10 Budget \$	2009/10 Budget YTD \$	2009/10 Actual \$	2009/10 Review \$
REVENUES FROM ORDINARY ACTIVITIES				
Rates	18,784,609	18,988,335	19,691,991	18,988,335
Grants and Subsidies	3,417,549	3,663,526	4,295,043	3,663,526
Contributions Reimbursements and Donations	-	-	-	-
	522,406	997,358	2,269,313	941,526
Service Charges	-	-	-	-
Fees and Charges	7,712,055	7,950,431	8,179,510	8,113,483
Interest Earnings	456,757	544,990	1,030,416	544,990
Other Revenue	24,000	27,750	46,933	27,750
	<u>30,917,377</u>	<u>32,172,390</u>	<u>35,513,207</u>	<u>32,279,610</u>
EXPENSES FROM ORDINARY ACTIVITIES				
Employee Costs	(11,481,611)	(11,541,543)	(11,622,690)	(11,541,935)
Materials and Contracts	(14,745,854)	(17,292,216)	(18,428,223)	(16,977,382)
Utilities	(999,967)	(927,840)	(752,028)	(927,840)
Depreciation	(8,328,289)	(8,327,748)	(8,452,544)	(8,344,388)
Interest Expenses	(105,762)	(85,719)	(35,397)	(85,719)
Insurance	(271,563)	(278,617)	(322,307)	(278,617)
Other Expenditure	(60,470)	(61,123)	(62,334)	(61,123)
	<u>(35,993,516)</u>	<u>(38,514,806)</u>	<u>(39,675,521)</u>	<u>(38,217,006)</u>
 Grants and Subsidies - non-operating	 2,088,373	 2,500,089	 3,112,886	 3,611,957
Contributions Reimbursements and Donations - non-operating	 3,708,000	 4,102,193	 1,209,696	 4,102,193
Profit on Asset Disposals	140	(30,000)	(226,874)	(30,000)
Loss on Asset Disposals	-	-	-	-
Increase in Equity - EMRC	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
NET RESULT	<u>720,374</u>	<u>229,867</u>	<u>-66,606</u>	<u>1,746,753</u>

Shire of Kalamunda

RATE SETTING STATEMENT

FOR THE PERIOD ENDED 30 JUNE 2010

	NOTE	2009/10 Adopted Budget	2009/10 Budget YTD	2009/10 Actual	Variance Actual to Budget YTD	2009/10 Budget Review
		\$	\$	\$		\$
REVENUES						
General Purpose Funding	1,2	178,800	210,960	215,245	2.03%	210,960
Governance		-	-	9	-	-
Law, Order, Public Safety		283,230	287,530	317,155	10.30%	287,530
Health		50,080	45,751	55,843	22.06%	45,751
Education and Welfare		2,287,785	2,473,894	2,614,250	5.67%	2,638,560
Community Amenities		6,096,993	6,296,286	7,237,804	14.95%	6,131,948
Recreation and Culture		959,682	1,109,496	1,244,336	12.15%	1,107,882
Transport		53,000	128,134	294,002	129.45%	404,677
Economic Services		35,500	16,582	21,464	29.44%	18,082
Other Property and Services		2,004,951	2,615,422	3,821,108	46.10%	2,933,422
		11,950,021	13,184,055	15,821,215		13,778,812
EXPENSES						
General Purpose Funding	1,2	(440,000)	(458,368)	(475,300)	3.69%	(458,368)
Governance		(1,380,882)	(1,385,309)	(1,721,827)	24.29%	(1,385,309)
Law, Order, Public Safety		(1,047,721)	(1,039,398)	(1,127,046)	8.43%	(1,039,398)
Health		(647,759)	(645,270)	(669,730)	3.79%	(645,270)
Education and Welfare		(2,485,488)	(2,656,467)	(3,283,063)	23.59%	(2,656,468)
Community Amenities		(10,795,135)	(11,189,622)	(10,720,153)	-4.20%	(11,207,620)
Recreation & Culture		(9,146,143)	(9,699,657)	(10,415,414)	7.38%	(9,699,656)
Transport		(6,881,340)	(7,400,097)	(7,515,879)	1.56%	(7,064,995)
Economic Services		(266,810)	(367,366)	(377,660)	2.80%	(367,367)
Other Property and Services		(2,902,238)	(3,673,252)	(3,369,448)	-8.27%	(3,692,554)
		(35,993,516)	(38,514,806)	(39,675,521)		(38,217,006)
		(24,043,495)	(25,330,750)	(23,854,305)		(24,438,194)
ADJUSTMENTS FOR CASH BUDGET REQUIREMENTS:						
NON-CASH EXPENDITURE & REVENUE						
Depreciation on Assets	2(a)	8,328,289	8,327,748	8,452,544	1.50%	8,344,388
Non-cash capital contributions	4					(269,000)
Movement in Provisions (Non-current)				-		-
Pensioners Deferred Rates Movement				(28,702)		-
CAPITAL EXPENDITURE & REVENUE						
Purchase Land and Buildings	3	(10,383,504)	(10,328,404)	(3,725,699)	-63.93%	(11,334,782)
Purchase Infrastructure Assets						
Drainage	3	(680,000)	(680,000)	(705,186)	3.70%	(644,611)
Footpaths	3	(375,300)	(375,300)	(410,167)	9.29%	(420,846)
Special Works	3	(375,000)	(355,000)	(295,241)	-16.83%	(325,000)
Roads	3	(3,639,056)	(3,639,056)	(2,897,364)	-20.38%	(3,415,162)
Parks & Ovals	3	(2,347,694)	(2,347,694)	(2,064,763)	-12.05%	(2,885,955)
Purchase Plant and Equipment	3	(951,051)	(1,590,342)	(1,778,703)	11.84%	(1,593,842)
Purchase Furniture and Equipment	3	(978,470)	(947,104)	(612,501)	-35.33%	(927,759)
Proceeds from Asset Disposals	4	150,000	75,000	383,526	411.37%	244,461
Contributions / Grants for the Development of Assets		5,979,119	6,324,239	4,327,248	-31.58%	7,226,613
Repayment of Debentures	5	(78,716)	(26,239)	(53,124)	102.46%	(53,123)
Self-Supporting Loan Principal Income	5	53,123	17,708	53,124	200.00%	53,123
Loan Funds Raised		2,868,181	2,868,181	3,169,000		3,169,000
Public Open Space Funds Used		1,564,760	521,587	718,000	37.66%	1,564,760
Public Open Space Funds (Transfer to Restricted Assets)						41,500
Roadworks Contributions Used						
Roadworks Contributions (Transfer to Restricted Assets)				(68,369)		(68,369)
Transfers to Reserves (Restricted Assets)	6	(1,188,584)	(1,391,811)	(8,196,054)	488.88%	(1,391,811)
Transfers from Reserves (Restricted Assets)	6	6,542,939	7,101,542	7,495,789	5.55%	7,101,542
Estimated Surplus/(Deficit) July 1 B/Fwd	7	768,966	250,000	773,917		1,033,849
Estimated Surplus/(Deficit) June 30 C/Fwd	7	(884)	(2,083,704)	374,964		(884)
Amount to be Raised from Rates	8	(18,784,609)	(19,441,991)	(19,691,991)		(18,988,335)

SHIRE OF KALAMUNDA

CASH FLOW STATEMENT

FOR THE PERIOD ENDED 30 JUNE 2010

	NOTE	2009/10 Budget \$	2009/10 Actual \$	2008/09 Actual \$
Cash Flows From Operating Activities				
Receipts				
Rates		18,784,609	19,286,620	17,376,595
Grants and Subsidies - operating		3,417,549	4,295,043	3,569,122
Contributions, Reimbursements & Donations		522,406	3,465,684	1,744,627
Fees and Charges		7,712,055	7,305,504	8,609,567
Interest Earnings		456,757	1,030,416	1,322,835
Goods and Services Tax		-	1,989,534	1,792,385
Other		24,000	46,933	28,476
		<u>30,917,377</u>	<u>37,419,735</u>	<u>34,443,606</u>
Payments				
Employee Costs		(11,481,611)	(11,695,043)	(8,673,178)
Materials and Contracts		(14,745,854)	(21,181,827)	(17,347,030)
Utilities (gas, electricity, water, etc)		(999,967)	(752,028)	(836,406)
Insurance		(271,563)	(322,307)	(249,067)
Interest		(105,762)	(35,397)	(39,878)
Goods and Services Tax		-	-	-
Other		(60,470)	(62,334)	(103,266)
		<u>(27,665,227)</u>	<u>(34,048,934)</u>	<u>(27,248,825)</u>
Net Cash Provided By Operating Activities	14(b)	<u>3,252,150</u>	<u>3,370,801</u>	<u>7,194,781</u>
Cash Flows from Investing Activities				
Payments for Development of Land Held for Resale	3			
Payments for Purchase of Property, Plant & Equipment	3	(1,929,521)	(6,116,902)	(4,092,022)
Payments for Construction of Infrastructure	3	(17,800,554)	(6,372,720)	(6,546,597)
Advances to Community Groups				
Grants/Contributions for the Development of Assets		5,979,119	3,112,886	5,240,587
Proceeds from Sale of Plant & Equipment	4	150,000	383,526	274,970
Proceeds from Advances				
Net Cash Used in Investing Activities		<u>(13,600,956)</u>	<u>(8,993,210)</u>	<u>(5,123,061)</u>
Cash Flows from Financing Activities				
Repayment of Debentures	5	(78,716)	(53,123)	(70,632)
Increase / (Decrease) in Bonds		-	186,003	11,122
Proceeds from Self Supporting Loans		53,123	(215,878)	70,633
Proceeds from New Debentures	5	2,868,181	2,900,000	
Net Cash Provided By (Used In) Financing Activities		<u>2,842,588</u>	<u>2,817,002</u>	<u>11,124</u>
Net Increase (Decrease) in Cash Held		<u>(7,506,218)</u>	<u>(2,805,407)</u>	<u>2,082,843</u>
Cash at Beginning of Year		18,841,250	18,908,051	14,477,376
Cash and Cash Equivalents at the End of the Year		<u><u>11,335,032</u></u>	<u><u>16,102,644</u></u>	<u><u>16,560,219</u></u>

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

SHIRE OF KALAMUNDA

NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

FOR THE PERIOD ENDED 30 JUNE 2010

1. SIGNIFICANT ACCOUNTING POLICIES

The significant accounting policies which have been adopted in the preparation of this financial report are:

(a) Basis of Accounting

The budget has been prepared in accordance with applicable Australian Accounting Standards (as they apply to local government and not-for-profit entities), other mandatory professional reporting requirements, the Local Government Act 1995 (as amended) and accompanying regulations (as amended). The budget has also been prepared on the accrual basis under the convention of historical cost accounting.

(b) The Local Government Reporting Entity

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

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

All monies held in the Trust Fund are excluded from the financial statements, but a separate statement of those monies appears at Note 15 to this budget document.

(c) Critical Accounting Estimates

The preparation of a financial report in conformity with Australian Accounting Standards requires management to make judgements, estimates and assumptions that effect the application of policies and reported amounts of assets and liabilities, income and expenses.

The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances; the result of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

(d) Rounding Off Figures

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

(e) Rates, Grants, Donations and Other Contributions

Rates, grants, donations and other contributions are recognised as revenues when the local government obtains control over the assets comprising the contributions. Control over assets acquired from rates is obtained at the commencement of the rating period or, where earlier, upon receipt of the rates.

(f) Goods and Services Tax

In accordance with recommended practice, revenues, expenses and assets capitalised are stated net of any GST recoverable. Receivables and payables are stated inclusive of applicable GST.

(g) Superannuation

The Shire of Kalamunda contributes to the the Local Government Superannuation Scheme and other funds as directed by its employees. These funds are defined contribution schemes.

Contributions to defined contribution plans are recognised as an expense as they become payable. Prepaid contributions are recognised as an asset to the extent a cash refund or a reduction in the future payments is available.

(h) Cash and Cash Equivalents

Cash and cash equivalents comprise cash at bank and in hand and short-term deposits that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.

For the purposes of the Cash Flow Statement, cash and cash equivalents consist of cash and cash equivalents as defined above, net of outstanding bank overdrafts. Bank overdrafts are included as short-term borrowings in current liabilities.

SHIRE OF KALAMUNDA

NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

FOR THE PERIOD ENDED 30 JUNE 2010

SIGNIFICANT ACCOUNTING POLICIES (Continued)

(i) Trade and Other Receivables

Trade receivables, which generally have 30 - 90 day terms, are recognised initially at fair value and subsequently measured at amortised cost using the effective interest rate method, less any allowance for uncollectible amounts.

Collectibility of trade receivables is reviewed on an ongoing basis. Debts that are known to be uncollectible are written off when identified. An allowance for doubtful debts is raised when there is objective evidence that they will not be collectible.

(j) Inventories

Inventories are valued at the lower of cost and net realisable value. Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

Inventories held from trading are classified as current even if not expected to be realised in the next 12 months.

(k) Fixed Assets

Initial Recognition

All assets are initially recognised at cost. Cost is determined as the fair value of the assets given as consideration plus costs incidental to the acquisition. For assets acquired at no cost or for nominal consideration, cost is determined as fair value at the date of acquisition. The cost of non-current assets constructed includes the cost of all materials, direct labour and variable and fixed overheads.

Revaluation

Certain asset classes may be revalued on a regular basis such that the carrying values are not materially different from fair value. For infrastructure and other asset classes where no active market exists, fair value is determined to be the current replacement cost of an asset less, where applicable, accumulated depreciation calculated on a basis to reflect the already consumed or expired future economic benefits.

Those assets carried at a revalued amount, being their fair value at the date of revaluation less any subsequent accumulated depreciation and accumulated impairment losses, are to be revalued with sufficient regularity to ensure the carrying amount does not differ materially from that determined using fair value at reporting date.

Land Under Roads

Land under roads is excluded from infrastructure in accordance with the transitional arrangements available under AASB 1045 and in accordance with legislative requirements.

(l) Depreciation of Non-Current Assets

All non-current assets having a limited useful life are systematically depreciated over their useful lives in a manner which reflects the consumption of the future economic benefits embodied in those assets.

SHIRE OF KALAMUNDA

NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

FOR THE PERIOD ENDED 30 JUNE 2010

(m) SIGNIFICANT ACCOUNTING POLICIES (Continued)

Depreciation is recognised on a straight-line basis, using rates which are reviewed each reporting period. Major depreciation periods are:

Buildings	30 to 50 years
Furniture and Equipment	5 to 10 years
Plant and Equipment	5 to 10 years
Infrastructure	
Roads and Footpaths	50 years
Drains	80 years
Parks (Plant and Equipment)	10 to 40 years

Only individual items with a value of \$500 or more have been capitalised, in accordance with asset management policy

(n) Investments and Other Financial Assets

Classification

Council classifies its investments in the following categories: financial assets at fair value through profit or loss, loans and receivables, held-to-maturity investments and available-for-sale financial assets. The classification depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition and, in the case of assets classified as held-to-maturity, re-evaluates this designation at each reporting date.

(i) Financial assets at fair value through profit and loss

Financial assets at fair value through profit or loss are financial assets held for trading. A financial asset is classified in this category if acquired principally for the purpose of selling in the short term.

(ii) Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. They are included in current assets, except for those with maturities greater than 12 months after the balance sheet date which are classified as non-current assets. Loans and receivables are included in trade and other receivables in the balance sheet.

(iii) Held-to-maturity investments

Held-to-maturity investments are non-derivative financial assets with fixed or determinable payments and fixed maturities that the Council's management has the positive intention and ability to hold to maturity.

SHIRE OF KALAMUNDA

NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

FOR THE PERIOD ENDED 30 JUNE 2010

SIGNIFICANT ACCOUNTING POLICIES (Continued)

(n) Recognition and derecognition

Regular purchases and sales of financial assets are recognised on trade-date – the date on which Council commits to purchase or sell the asset. Investments are initially recognised at fair value plus transaction costs for all financial assets not carried at fair value through profit or loss. Financial assets carried at fair value through profit or loss are initially recognised at fair value and transaction costs are expensed in the income statement. Financial assets are derecognised when the rights to receive cash flows from the financial assets have expired or have been transferred and Council has transferred substantially all the risks and rewards of ownership.

When securities classified as available-for-sale are sold, the accumulated fair value adjustments recognised in equity are included in the income statement as gains and losses from investment securities.

Subsequent measurement

Loans and receivables and held-to-maturity investments are carried at amortised cost using the effective interest method.

Available-for-sale financial assets and financial assets at fair value through profit and loss are subsequently carried at fair value. Gains or losses arising from changes in the fair value of the financial assets at fair value of the financial assets at fair value through profit or loss category are presented in the income statement within other income or other expenses in the period in which they arise. Dividend income from financial assets at fair value through profit and loss is recognised in the income statement as part of revenue from continuing operations when Council's right to receive payments is established. Changes in the fair value of other monetary and non-monetary securities classified as available-for-sale are recognised in equity.

Impairment

Council assesses at each balance date whether there is objective evidence that a financial asset or group of financial assets is impaired. In the case of equity securities classified as available-for-sale, a significant or prolonged decline in the fair value of a security below its cost is considered as an indicator that the securities are impaired. If any such evidence exists for available-for-sale financial assets, the cumulative loss- measured as the difference between the acquisition cost and the current fair value, less any impairment loss on that financial asset previously recognised in profit or loss – is removed from equity and recognised in the income statement. Impairment losses recognised in the income statement on equity instruments classified as available-for-sale are not reversed through the income statement.

(o) Estimation of Fair Value

The fair value of financial assets and financial liabilities must be estimated for recognition and measurement or for disclosure purposes.

The fair value of financial instruments traded in active markets is based on quoted market prices at the balance sheet date.

The fair value of financial instruments that are not traded in an active market is determined using valuation techniques. Council uses a variety of methods and makes assumptions that are based on market conditions existing at each balance date. These include the use of recent arm's length transactions, reference to other instruments that are substantially the same, discounted cash flow analysis, and option pricing models making maximum use of market inputs and relying as little as possible on entity-specific inputs.

Quoted market prices or dealer quotes for similar instruments are used for long-term debt instruments held. Other techniques, such as estimated discounted cash flows, are used to determine fair value for the remaining financial instruments.

SHIRE OF KALAMUNDA

NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

FOR THE PERIOD ENDED 30 JUNE 2010

SIGNIFICANT ACCOUNTING POLICIES (Continued)

- (o) The nominal value less estimated credit adjustments of trade receivables and payables are assumed to approximate their fair values. The fair value of financial liabilities for disclosure purposes is estimated by discounting the future contractual cash flows at the current market interest rate that is available to the Council for similar financial instruments.

Recognition and derecognition

(p) Impairment

In accordance with Australian Accounting Standards the Council's assets, other than inventories, are assessed at each reporting date to determine whether there is any indication they may be impaired.

Where such an indication exists, an estimate of the recoverable amount of the asset is made in accordance with AASB 136 "Impairment of Assets" and appropriate adjustments made.

An impairment loss is recognised whenever the carrying amount of an asset or its cash-generating unit exceeds its recoverable amount. Impairment losses are recognised in the Income Statement.

At the time of adopting the budget, it is not possible to estimate the amount of impairment losses (if any) as at 30 June 2009.

In any event, an impairment loss is a non-cash transaction and consequently, has no impact on this budget document.

(q) Trade and Other Payables

Trade and other payables are carried at amortised cost. They represent liabilities for goods and services provided to the Municipality prior to the end of the financial year that are unpaid and arise when the Municipality becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured and are usually paid within 30 days of recognition.

Employee Benefits

The provisions for employee benefits relates to amounts expected to be paid for long service leave, annual leave, wages and salaries and are calculated as follows:

(i) Wages, Salaries, Annual Leave and Long Service Leave (Short-term Benefits)

The provision for employees' benefits to wages, salaries, annual leave and long service leave expected to be settled within 12 months represents the amount the municipality has a present obligation to pay resulting from employees services provided to balance date. The provision has been calculated at nominal amounts based on remuneration rates the Council expects to pay and includes related on-costs.

(ii) Long Service Leave (Long-term Benefits)

The liability for long service leave is recognised in the provision for employee benefits and measured as the present value of expected future payments to be made in respect of services provided by employees up to the reporting date using the projected unit credit method. Consideration is given to expected future wage and salary levels, experience of employee departures and periods of service. Expected future payments are discounted using market yields at the reporting date on national government bonds with terms to maturity and currency that match as closely as possible, the estimated future cash outflows. Where Council does not have the unconditional right to defer settlement beyond 12 months, the liability is recognised as a current liability.

SHIRE OF KALAMUNDA

NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

FOR THE PERIOD ENDED 30 JUNE 2010

SIGNIFICANT ACCOUNTING POLICIES (Continued)

(r) Interest-bearing Loans and Borrowings

All loans and borrowings are initially recognised at the fair value of the consideration received less directly attributable transaction costs.

After initial recognition, interest-bearing loans and borrowings are subsequently measured at amortised cost using the effective interest method. Fees paid on the establishment of loan facilities that are yield related are included as part of the carrying amount of the loans and borrowings.

Borrowings are classified as current liabilities unless the Council has an unconditional right to defer settlement of the liability for at least 12 months after the balance sheet date.

Borrowing Costs

Borrowing costs are recognised as an expense when incurred except where they are directly attributable to the acquisition, construction or production of a qualifying asset. Where this is the case, they are capitalised as part of the cost of the particular asset.

(s) Provisions

Provisions are recognised when: The council has a present legal or constructive obligation as a result of past events; it is more likely than not that an outflow of resources will be required to settle the obligation; and the amount has been reliably estimated. Provisions are not recognised for future operating losses.

Where there are a number of similar obligations, the likelihood that an outflow will be required in settlement is determined by considering the class of obligations as a whole. A provision is recognised even if the likelihood of an outflow with respect to any one item included in the same class of obligations may be small.

(t) Current and Non-Current Classification

In the determination of whether an asset or liability is current or non-current, consideration is given to the time when each asset or liability is expected to be settled. The asset or liability is classified as current if it is expected to be settled within the next 12 months, being the Council's operational cycle. In the case of liabilities where Council does not have the unconditional right to defer settlement beyond 12 months, such as vested long service leave, the liability is classified as current even if not expected to be settled within the next 12 months. Inventories held for trading are classified as current even if not expected to be realised in the next 12 months except for land held for resale where it is held as non-current based on Council's intentions to release for sale.

SHIRE OF KALAMUNDA

NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

FOR THE PERIOD ENDED 30 JUNE 2010

	2009/10 Budget \$	2009/10 Actual \$	2008/09 Actual \$
2. OPERATING REVENUES AND EXPENSES			
(a) Net Result from Ordinary Activities was arrived at after:			
(i) Charging as Expenses:			
Depreciation			
<u>By Program</u>			
Governance	-	-	-
General Purpose Funding	-	-	-
Law, Order, Public Safety	81,197	81,545	80,583
Health	59,640	59,782	5,881
Education and Welfare	60,279	113,535	98,397
Community Amenities	2,764,209	2,758,303	2,620,888
Recreation and Culture	1,641,136	1,615,823	1,580,922
Transport	3,669,438	3,823,556	3,571,100
Economic Services	-	-	-
Other Property and Services	-	-	-
	<u>8,275,899</u>	<u>8,452,544</u>	<u>7,957,772</u>
<u>By Class</u>			
Land and Buildings	2,986,974	2,973,526	2,928,076
Furniture and Equipment	333,025	354,688	270,601
Plant and Equipment	570,307	688,305	536,480
Roads	2,580,582	2,572,010	2,490,455
Footpaths	230,649	233,070	223,615
Drainage	350,903	360,409	340,351
Parks	1,168,914	1,142,075	1,055,465
Other	54,545	128,460	112,729
	<u>8,275,899</u>	<u>8,452,544</u>	<u>7,957,772</u>
Borrowing Costs (Interest)			
- Finance Lease Charges			
- Debentures (refer note 5(a))	105,762	35,397	39,878
	<u>105,762</u>	<u>35,397</u>	<u>39,878</u>
Rental Charges			
- Operating Leases			
(ii) Crediting as Revenues:			
Interest Earnings			
Investments			
- Reserve Funds	197,974	197,988	806,802
- Other Funds	146,126	617,881	319,785
Other Interest Revenue	112,656	214,546	196,248
	<u>456,757</u>	<u>1,030,416</u>	<u>1,322,835</u>
Other Significant Items			
Increase in Equity Value - EMRC		-	459,884

SHIRE OF KALAMUNDA

NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

FOR THE PERIOD ENDED 30 JUNE 2010

Council operations as disclosed in this statement encompass the following service orientated activities/programs:

GOVERNANCE

The provision to allow decision-making process to efficiently allocate scarce resources. Administration services allocated to other areas and administration of council members.

GENERAL PURPOSE FUNDING

Collection of revenue to finance Council activities including; rates, government grants, interest revenue collection and administration.

LAW, ORDER, PUBLIC SAFETY

To provide services to ensure a safer community through the supervision of local laws, fire prevention, emergency services and animal control.

HEALTH

To provide an operational structure for good community health including pest control, immunisation and child health services.

EDUCATION AND WELFARE

To aid the needs of the community by providing senior citizens and day-care centres, pre-schools, playgroup assistance and other voluntary services.

COMMUNITY AMENITIES

The provision of services required by the community, including; waste management, collection and recycling programmes, environmental controls, town planning and storm water drainage and maintenance.

RECREATION AND CULTURE

To establish and manage facilities for the well-being of the community and ensure the availability of halls, aquatic centres, recreation centres, sports grounds and libraries.

TRANSPORT

The provision of effective infrastructure to the community through the construction and maintenance of roads and footpaths, bridges, lighting and cleaning of streets.

ECONOMIC SERVICES

To promote the Shire and improve its economic base through the promotion of tourism, rural services and building control.

OTHER PROPERTY & SERVICES

Private works operations, plant repairs and general operations costs.

SHIRE OF KALAMUNDA

NOTES TO AND FORMING PART OF FINANCIAL REPORT

FOR THE PERIOD ENDED 30 JUNE 2010

	2009/10 Actual Year to Date \$	2009/10 Adopted Budget \$
3. ACQUISITION OF ASSETS		
The following assets have been acquired during the period under review:		
<u>By Program</u>		
Governance	245,584	581,794
General Purpose Funding	-	-
Law, Order, Public Safety	-	-
Health	-	-
Education and Welfare	99,114	-
Community Amenities	4,068,874	10,780,180
Recreation and Culture	2,059,201	2,351,194
Transport	6,016,848	6,016,907
Economic Services	-	-
Other Property and Services	-	-
	<u>12,489,621</u>	<u>19,730,075</u>
<u>By Class</u>		
Land Held for Resale	-	-
Land and Buildings	3,725,699	10,383,504
Infrastructure Assets - Roads	4,307,957	4,944,356
Infrastructure Assets - Parks and Ovals	2,064,763	2,372,694
Plant and Equipment	1,778,703	997,551
Furniture and Equipment	612,501	1,031,970
	<u>12,489,622</u>	<u>19,730,075</u>

SHIRE OF KALAMUNDA

NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

FOR THE PERIOD ENDED 30 JUNE 2010

4. DISPOSALS OF ASSETS

The following assets have been disposed of during the period under review:

<u>By Program</u>	Net Book Value		Sale Proceeds		Profit(Loss)
	2009/10 Actual YTD \$		2009/10 Actual YTD \$		2009/10 Actual YTD \$
Governance	-		-		-
Law, Order & Public Safety	-		-		-
Health	-		-		-
Education & Welfare	-		-		-
Community Ammenities	-		-		-
Recreation & Culture	-		-		-
Transport	610,400		383,526		(226,874)
	610,400		383,526		(226,874)

<u>By Class</u>	Net Book Value		Sale Proceeds		Profit(Loss)
	2009/10 Actual YTD \$		2009/10 Actual YTD \$		2009/10 Actual YTD \$
Furniture Fittings & Equipment	-		-		-
Plant & Equipment	610,400		383,526		(226,874)
	610,400		383,526		(226,874)

<u>Summary</u>	2009/10 Actual YTD \$	2009/10 Adopted Budget \$
Profit on Asset Disposals	28,450	15,000
Loss on Asset Disposals	(255,324)	(14,860)
	<u>(226,874)</u>	<u>140</u>

SHIRE OF KALAMUNDA

NOTES TO AND FORMING PART OF FINANCIAL REPORT

FOR THE PERIOD ENDED 30 JUNE 2010

5. INFORMATION ON BORROWINGS

(a) Debenture Repayments

Particulars	Loan Number	Loan Provider	Principal 1-Jul-09 \$	Budgeted New Loans \$	Principal Repayments		Principal Balance		Interest Repayments	
					2009/10 Budget \$	2009/10 Actual \$	2009/10 Budget \$	2009/10 Actual \$	2009/10 Budget \$	2009/10 Actual \$
Forrestfield Bowling Club	199	WATC	41,381		2,442	2,442	38,940	38,940	3,332	3,332
Kalamunda Tennis Club	204	WATC	6,478		6,478	6,478	-	-	356	450
Kalamunda Cricket Club	207	WATC	15,239		1,286	1,286	13,953	13,953	991	991
Kalamunda & District Basketball	208	WATC	152,165		12,858	12,859	139,307	139,307	9,834	9,834
Kalamunda Swimming Pool	212	WATC	-		-	-	-	-	-	-
Hartfield Country Club	213	WATC	16,743		16,743	16,743	-	-	555	555
Forrestfield Utd Soccer Club	214	WATC	137,924		4,238	4,238	133,686	133,686	7,610	7,610
Lesmurdie Tennis Club	215	WATC	36,813		2,926	2,926	33,887	33,887	2,299	2,299
Foothills Netball Assoc	216	WATC	99,104		2,647	2,647	96,456	96,456	6,370	6,370
Maida Vale Tennis Club	217	WATC	51,360		2,094	2,094	49,266	49,266	3,061	3,061
Kalamunda United Soccer Club	218	WATC	9,819		1,413	1,413	8,352	8,406	583	583
*Kalamunda Club	219	WATC		250,000	-	-	250,000	250,000	-	-
*Forrestfield Junior Football Club	220	WATC		19,000	-	-	19,000	19,000	-	-
*Shire Depot	221	WATC		2,100,000	25,593	-	2,074,407	2,100,000	70,770	-
*Wet'n'Wild	222	WATC		500,000	-	-	500,000	500,000	-	-
*Sweeper trucks	223	WATC		300,000	-	-		300,000	-	-
			567,025	3,169,000	78,716	53,124	3,357,255	3,682,901	105,762	35,087

All loans are self supporting loans financed by payments from third parties.

SHIRE OF KALAMUNDA

NOTES TO AND FORMING PART OF FINANCIAL REPORT

FOR THE PERIOD ENDED 30 JUNE 2010

5. INFORMATION ON BORROWINGS (cont'd)

(b) New Debentures

New debentures previously budgeted for in 2008/09 are for:

*Kalamunda Club - To remove 1 bowling green replacing it with a carpark, and converting 2 bowling greens to synthetic turf.

*Forrestfield Junior Football Club - 2 additional light towers..

*These will be self-supporting loans with repayments sourced from the clubs associated.

New debentures budgeted for in 2009/10 are for:

- Depot administration building and workshop.

- Kalamunda swimming pool (Wet'n'Wild) upgrade.

Other new debentures raised by council in 2009/10 are for:

- Sweeper truck

Particulars/Purpose	Amount Borrowed Budget	Institution	Loan Type	Term (Years)	Total Interest & Charges	Interest Rate %	Amount Used Budget	Balance Unspent \$
<u>Kalamunda Club</u> - Replace 1 bowling green with a carpark, converting 2 bowling greens to synthetic turf. *A self-supported loan. Originally included in 2008/09 budget.	250,000	WATC	Fixed Int.	10	109,343	6.28	250,000	0
<u>Forrestfield Junior Football Club</u> - Install 2 additional light towers. *A self-supported loan. Originally included in 2008/09 budget.	19,000	WATC	Fixed Int.	10	8,310	6.28	19,000	0
<u>Shire of Kalamunda</u> - To construct a new depot administration and workshop	2,100,000	WATC	Fixed Int.	20	1,754,547	6.74	2,100,000	0
<u>Shire of Kalamunda</u> - For upgrade and maintenance of the Wet'n'Wild swimming pool.	500,000	WATC	Fixed Int.	10	8,310	6.74	500,000	0
<u>Shire of Kalamunda</u> - To purchase plant and equipment a new road sweeper truck	300,000	WATC	Fixed Int	5	50,794	5.9	300,000	0

(c) Overdraft

The Shire of Kalamunda has not established any overdraft facility.

SHIRE OF KALAMUNDA

NOTES TO AND FORMING PART OF FINANCIAL REPORT

FOR THE PERIOD ENDED 30 JUNE 2010

	2009/10 Budget \$	2009/10 Actual \$	Budget Review \$
6. RESERVES - CASH BACKED			
(a) Building Construction			
Opening Balance	6,458,157	6,458,157	6,458,157
Transfer from Accumulated Surplus - Interest	90,031	90,031	90,031
Transfer from Accumulated Surplus	1,178,000	1,182,000	1,178,000
Transfer to Accumulated Surplus	(5,552,939)	(5,790,939)	(5,790,939)
	<u>2,173,249</u>	<u>1,939,249</u>	<u>1,935,249</u>
This reserve was set up to provide for new buildings and the refurbishment to existing Shire owned buildings. To be spent according to budget.			
(b) Waste Management			
Opening Balance	3,568,443	3,568,443	3,568,443
Transfer from Accumulated Surplus - Interest	68,995	68,995	68,995
Transfer from Accumulated Surplus	(1,576,130)	(1,576,130)	(1,576,130)
Transfer to Accumulated Surplus	(25,000)	(167,877)	(167,877)
	<u>2,036,308</u>	<u>1,893,431</u>	<u>1,893,431</u>
This reserve was set up to fund financing operations for the development of Council's sanitation service. To be spent according to budget.			
(c) EDP - IT Equipment			
Opening Balance	334,791	334,791	334,791
Transfer from Accumulated Surplus - Interest	2,067	2,067	2,067
Transfer from Accumulated Surplus	328,850	538,850	328,850
Transfer to Accumulated Surplus	(261,000)	(331,000)	(281,000)
	<u>404,708</u>	<u>544,708</u>	<u>384,708</u>
This reserve was set up to provide for the upgrade / replacement of the Shire's computer hardware and software requirements. To be spent according to budget.			
(d) Local Government Elections			
Opening Balance	105,789	105,789	105,789
Transfer from Accumulated Surplus - Interest	977	977	977
Transfer from Accumulated Surplus	45,000	45,000	45,000
Transfer to Accumulated Surplus	(100,000)	(110,000)	(70,000)
	<u>51,766</u>	<u>41,766</u>	<u>81,766</u>
This reserve was set up to fund the cost of future Council elections. To be spent according to budget.			
(e) Long Service Leave			
Opening Balance	154,858	154,858	154,858
Transfer from Accumulated Surplus - Interest	1,783	1,783	1,783
Transfer from Accumulated Surplus	5,500	27,045	5,500
Transfer to Accumulated Surplus	-	(2,103)	0
	<u>162,141</u>	<u>181,583</u>	<u>162,141</u>
The purpose of this reserve is to provide cash-backing for all annual and long service leave entitlements. Transfers to this reserve are based on the leave liability at each year end. To be spent according to budget.			
(f) Plant and Equipment			
Opening Balance	565,360	565,360	565,360
Transfer from Accumulated Surplus - Interest	8,764	8,764	8,764
Transfer from Accumulated Surplus	522,000	522,000	522,000
Transfer to Accumulated Surplus	(304,000)	(304,000)	(304,000)
	<u>792,124</u>	<u>792,124</u>	<u>792,124</u>
This reserve was set up to fund future replacement of Council's plant and associated equipment. To be spent according to budget.			

SHIRE OF KALAMUNDA

NOTES TO AND FORMING PART OF FINANCIAL REPORT

FOR THE PERIOD ENDED 30 JUNE 2010

	2009/10 Budget \$	2009/10 Actual \$	Budget Review \$
6. CASH BACKED RESERVES (cont'd)			
(g) Stirk Park			
Opening Balance	44,585	44,585	44,585
Transfer from Accumulated Surplus - Interest	1,321	1,321	1,321
Transfer from Accumulated Surplus	-	-	-
Transfer to Accumulated Surplus	-	(25,000)	0
	<u>45,906</u>	<u>20,906</u>	<u>45,906</u>
This reserve was set up to fund improvements to Stirk Park. To be spent according			
(h) HACC			
Opening Balance	239,798	207,676	207,676
Transfer from Accumulated Surplus - Interest	7,911	7,911	7,911
Transfer from Accumulated Surplus	52,390	87,264	52,390
Transfer to Accumulated Surplus	-	(187,726)	(187,726)
	<u>300,099</u>	<u>115,125</u>	<u>80,251</u>
This reserve was set up to fund future HACC Services programmes and asset replacement. To be spent according to budget.			
(i) Forrestfield Industrial Area			
Opening Balance	266,720	266,720	266,720
Transfer from Accumulated Surplus - Interest	7,906	7,906	-
Transfer from Accumulated Surplus	-	-	0
Transfer to Accumulated Surplus	-	-	0
	<u>274,625</u>	<u>274,626</u>	<u>266,720</u>
This reserve was set up to fund infrastructure requirements for the Forrestfield Industrial Area. To be spent according to budget.			
(j) Insurance Contingency Reserve			
Opening Balance	226,363	226,363	226,363
Transfer from Accumulated Surplus - Interest	5,826	5,826	5,826
Transfer from Accumulated Surplus	-	182,064	182,064
Transfer to Accumulated Surplus	-	(255,599)	-
	<u>232,190</u>	<u>158,655</u>	<u>414,253</u>
This reserve was set up to fund insurance premium variations and potential call backs. To be spent according to budget.			
(k) Light Plant Reserve			
Opening Balance	203,416	203,416	203,416
Transfer from Accumulated Surplus - Interest	1,301	1,301	1,301
Transfer from Accumulated Surplus	380,000	380,000	380,000
Transfer to Accumulated Surplus	(300,000)	(300,000)	(300,000)
	<u>284,717</u>	<u>284,717</u>	<u>284,717</u>
This reserve was set up to fund future replacement of Council's plant and associated equipment. To be spent according to budget.			
(l) Revaluation Reserve			
Opening Balance	63,989	63,989	63,989
Transfer from Accumulated Surplus - Interest	1,091	1,091	1,091
Transfer from Accumulated Surplus	55,000	55,000	55,000
Transfer to Accumulated Surplus	-	-	0
	<u>120,080</u>	<u>120,080</u>	<u>120,080</u>
This reserve was set up to fund triannual rating revaluations. To be spent according			

SHIRE OF KALAMUNDA

NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

FOR THE PERIOD ENDED 30 JUNE 2010

	2009/10 Budget \$	2009/10 Actual \$	Budget Review \$
6. CASH BACKED RESERVES (cont'd)			
(m) Nominated Employee Leave Provisions Reserve			
Opening Balance			-
Transfer from Accumulated Surplus - Interest			
Transfer from Accumulated Surplus		21,545	21545
Transfer to Accumulated Surplus		(21,545)	0
	<u>-</u>	<u>0</u>	<u>21,545</u>

This reserve was set up to receive funds for nominated staff leave entitlements. To be spent according to budget.

(n) Swimming Pool Inspections Reserve			
Opening Balance			-
Transfer from Accumulated Surplus - Interest			
Transfer from Accumulated Surplus		-	-
Transfer to Accumulated Surplus		-	-
	<u>-</u>	<u>-</u>	<u>-</u>

This reserve was set up to receive funds for the swimming pool inspection program. To be spent according to budget.

(n) Community Facilities Reserve			
Opening Balance		-	-
Transfer from Accumulated Surplus - Interest			-
Transfer from Accumulated Surplus		-	-
Transfer to Accumulated Surplus		-	0
	<u>-</u>	<u>-</u>	<u>-</u>

This new reserve is intended for the provision of new and the renewal or upgrading of existing community facilities owned by the Shire of Kalamunda.

(o) Unexpended Capital Works and Specific Purpose Grants Reserve			
Opening Balance		-	-
Transfer from Accumulated Surplus - Interest			-
Transfer from Accumulated Surplus		6,533,443	-
Transfer to Accumulated Surplus		-	0
	<u>-</u>	<u>6,533,443</u>	<u>-</u>

This new reserve is intended to be used to carry forward available funding for uncompleted projects and specific purpose grants, that will be completed and

Total Reserve Closing Balance	<u>6,877,914</u>	<u>6,366,969</u>	<u>6,482,892</u>
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	2009/10 Budget \$	2009/10 Actual \$	Budget Review \$
SUMMARY			
Opening Balance	12,232,270	12,200,147	12,200,147
Transfer from Accumulated Surplus - Interest	197,974	197,973	190,069
Transfer from Accumulated Surplus	990,610	7,998,081	1,201,742
Transfer to Accumulated Surplus	(6,542,939)	(7,495,789)	(7,101,542)
Closing Balance	<u>6,877,914</u>	<u>12,900,412</u>	<u>6,490,416</u>

All of the cash backed reserve accounts are supported by money held in financial institutions and match the amount shown as restricted cash in Notes 7 and 8 of this financial report.

SHIRE OF KALAMUNDA

NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

FOR THE PERIOD ENDED 30 JUNE 2010

	June 2010 Actual \$	Brought Forward 01-Jul 2009 \$
7. Composition of Estimated Net Current Asset Position		
CURRENT ASSETS		
Cash - Unrestricted	5,864,553	2,468,504
Cash - Restricted	10,238,092	16,439,547
Receivables	3,233,189	1,299,755
Inventories	81,527	75,527
	<u>19,417,360</u>	<u>20,283,332</u>
LESS: CURRENT LIABILITIES		
Payables and Provisions	<u>(8,804,305)</u>	<u>(3,069,867)</u>
NET CURRENT ASSET POSITION	10,613,055	17,213,465
Less: Cash - Restricted	<u>(10,238,092)</u>	<u>(16,439,547)</u>
ESTIMATED SURPLUS/(DEFICIENCY) C/FWD	<u><u>374,964</u></u>	<u><u>773,917</u></u>

The estimated surplus/(deficiency) c/fwd in the 2008/09 actual column represents the surplus (deficit) brought forward as at 1 July 2009. This figure is not finalised.

The estimated surplus/(deficiency) c/fwd in the 2009/10 actual column represents the surplus (deficit) carried forward as at 30 April 2010.

SHIRE OF KALAMUNDA

NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

FOR THE PERIOD ENDED 30 JUNE 2010

8. NOTES TO THE CASH FLOW STATEMENT

(a) Reconciliation of Cash

For the purposes of the cash flow statement, cash includes cash and cash equivalents, net of outstanding bank overdrafts. Estimated cash at the end of the reporting period is as follows:

	2009/10 Budget \$	2009/10 Actual \$	2008/09 Actual \$
Cash - Unrestricted	85,435	5,864,553	2,468,504
Cash - Restricted	11,249,595	10,238,092	16,439,547
	<u>11,103,199</u>	<u>16,102,644</u>	<u>18,908,051</u>

The following restrictions have been imposed by regulation or other externally imposed requirements:

Building Construction Reserve	4,263,113	1,939,249	6,458,157
Waste Management Reserve	3,525,653	1,893,431	3,568,443
EDP Reserve	79,969	544,708	334,791
Forrestfield Industrial Area Reserve	263,522	274,626	266,720
HACC Reserve	345,673	115,125	207,676
Local Government Election Reserve	60,060	41,766	105,789
Long Service Leave Reserve	56,680	181,583	154,858
Plant & Equipment Reserve	183,137	792,124	565,360
Stirk Park Reserve	44,050	20,906	44,585
Insurance Contingency Reserve	126,623	158,655	226,363
Light Plant Reserve	3,375	284,717	203,416
Revaluation Reserve	8,881	120,080	63,989
Nominated Employee Leave Provisions Reserve		(0)	-
Public Open Space	776,334	2,086,026	2,347,833
Roadwork Contributions		68,369	356,400
Bonds	1,502,204	1,698,529	1,512,526
Grants Received in Advance		18,199	18,199
Meals on Wheels Surplus Funding Acquired		18,199	18,199
	<u>11,239,273</u>	<u>10,238,092</u>	<u>16,435,105</u>

SHIRE OF KALAMUNDA

NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

FOR THE PERIOD ENDED 30 JUNE 2010

9. RATING INFORMATION

RATE TYPE	Rate in \$	Number of Properties	Rateable Value \$	Rate Revenue \$	Interim Rates \$	Back Rates \$	Total Revenue \$	Budget Rate Revenue \$	Budget Interim Rate \$	Budget Back Rate \$	Budget Total Revenue \$
Differential General Rate											
GRV	0.06499	17,766	241,487,629	14,707,599	\$744,385	\$293,739	15,745,723	14,500,075	250,000	0	14,750,075
General Industrial	0.06758	176	28,945,859	1,850,331			1,850,331	1,947,717			1,947,717
Light Industrial	0.06758	83	3,836,211	245,467			245,467	258,386			258,386
UV	0.00242	300	164,392,040	376,533			376,533	396,350	0	0	396,350
Sub-Totals		18,325	438,661,739	17,179,929	744,385	293,739	18,218,053	17,102,527	0	0	17,352,527
Minimum Rates	Minimum \$										
GRV	549.85	2,451		1,347,682			1,347,682	1,347,682	0	0	1,347,682
General Industrial	571.85	17		9,721			9,721	9,721			9,721
Light Industrial	571.85	2		1,144			1,144	1,144			1,144
UV	549.85	4		2,199			2,199	2,199	0	0	2,199
Sub-Totals		2,474	0	1,360,746	0	0	1,360,746	1,360,747			1,360,747
Cash in Lieu of Rates							19,578,800				18,713,274
Totals							113,191				71,335
							19,691,991				18,784,609

CASH IN LIEU OF RATES

	Budget Rate Revenue \$	Rate Revenue 2009/10 \$
Dampier Pipeline Contribution	20,223	65,138
Co-operative Bulk Handling	51,112	48,053
	71,335	113,191

SHIRE OF KALAMUNDA

NOTES TO AND FORMING PART OF THE FINANCIAL REPORT

FOR THE PERIOD ENDED 30 JUNE 2010

10. TRUST FUNDS

Funds held at balance date over which the Municipality has no control and which are not included in the financial statements are as follows:

	Balance 01/07/08 \$	Estimated Amounts Received \$	Estimated Amounts Paid \$	Estimated Balance 30/06/09 \$
Unclaimed Monies	7,037	22,944	(7,856)	22,124
Wattlegrove - Cell 9	2,634,612	2,491,333		5,125,944
B.C.I.T.F Levies	29,892	202,904	(205,512)	27,284
B.R.B Levies	5,735	55,432	(55,847)	5,320
	<u>2,677,276</u>			<u>5,180,673</u>

SHIRE OF KALAMUNDA
Operating Budget Variance Analysis
FOR THE PERIOD ENDED 30 JUNE 2010

Description		Budget 2009/2010 \$	Budget YTD \$	Actual YTD \$	Variance \$	Variance %
120 Members						
	Income	-	-	-	-	
	Expense	505,723	462,707	480,204	17,497	4%
	Net Expenses Members	505,723	462,707	480,204	17,497	
150 Chief Executive Office						
	Income	-	-	(9)	(9)	
	Expense	689,652	922,352	1,247,980	325,628	35%
	Net Expenses Chief Executive Office	689,652	922,352	1,247,971	325,619	
201 Corporate Services Administration						
	Income	-	-	-	-	
	Expense	418,773	418,109	589,280	171,171	41%
	Net Expenses Corporate Services Administration	418,773	418,109	589,280	171,171	
205 Customer Services						
	Income	-	(47)	(51)	(4)	
	Expense	410,502	424,823	416,473	(8,350)	-2%
	Net Expenses Customer Services	410,502	424,776	416,422	(8,355)	
210 Compliance						
	Income	-	-	-	-	
	Expense	78,467	72,368	86,563	14,195	20%
	Net Expenses Compliance	78,467	72,368	86,563	14,195	
215 Project Funding						
	Income	-	-	-	-	
	Expense	34,690	22,940	14,754	(8,186)	-36%
	Net Expenses Project Funding	34,690	22,940	14,754	(8,186)	
220 Financial Services						
	Income	(110,602)	(253,186)	(211,413)	41,773	-16%
	Expense	1,054,277	971,346	1,216,059	244,713	25%
	Net Expenses Financial Services	943,675	718,160	1,004,646	286,487	

SHIRE OF KALAMUNDA
Operating Budget Variance Analysis
FOR THE PERIOD ENDED 30 JUNE 2010

Description		Budget 2009/2010 \$	Budget YTD \$	Actual YTD \$	Variance \$	Variance %
221	Property and Procurement					
	Income	-	-	-	-	
	Expense	-	152,704	134,543	(18,161)	
	Net Expenses Property and Procurement	-	152,704	134,543	(18,161)	
225	General Purpose Income					
	Income	(1,901,849)	(2,085,084)	(3,018,618)	(933,534)	45%
	Expense	-	-	-	-	
	Net Expenses General Purpose Income	(1,901,849)	(2,085,084)	(3,018,618)	(933,534)	
230	Human Resources					
	Income	(528,943)	(671,734)	(755,543)	(83,809)	12%
	Expense	511,464	533,399	614,103	80,704	15%
	Net Expenses Human Resources	(17,478)	(138,335)	(141,440)	(3,105)	
240	Information Technology					
	Income	(657,728)	(667,146)	(661,320)	5,826	-1%
	Expense	673,728	684,410	687,164	2,754	0%
	Net Expenses Information Technology	16,000	17,264	25,844	8,580	
250	Rates					
	Income	(18,963,409)	(19,199,295)	(19,907,237)	(707,942)	4%
	Expense	440,000	458,368	475,300	16,932	4%
	Net Expenses Rates	(18,523,409)	(18,740,927)	(19,431,937)	(691,010)	
260	Records Management					
	Income	(1,000)	(800)	(651)	149	-19%
	Expense	220,472	216,968	218,840	1,873	1%
	Net Expenses Records Management	219,472	216,168	218,190	2,022	
270	Rangers					
	Income	(143,100)	(147,400)	(172,634)	(25,234)	17%
	Expense	570,426	590,363	597,940	7,577	1%
	Net Expenses Rangers	427,326	442,963	425,306	(17,657)	

SHIRE OF KALAMUNDA
Operating Budget Variance Analysis
FOR THE PERIOD ENDED 30 JUNE 2010

Description		Budget 2009/2010 \$	Budget YTD \$	Actual YTD \$	Variance \$	Variance %
275	Fire Prevention					
	Income	(5,000)	(5,000)	(5,300)	(300)	6%
	Expense	286,831	261,726	298,242	36,515	14%
	Net Expenses Fire Prevention	281,831	256,726	292,942	36,215	
280	Bush Fire Brigade					
	Income	(97,000)	(97,000)	(101,091)	(4,091)	4%
	Expense	125,688	128,918	183,445	54,527	42%
	Net Expenses Bush Fire Brigade	28,688	31,918	82,355	50,437	
285	State Emergency Services					
	Income	(38,130)	(38,130)	(42,221)	(4,091)	11%
	Expense	64,776	58,391	47,419	(10,972)	-19%
	Net Expenses State Emergency Services	26,646	20,261	5,198	(15,063)	
301	Community Services Administration					
	Income	-	(137,000)	(494,928)	(357,928)	
	Expense	764,097	1,344,815	912,430	(432,385)	-32%
	Net Expenses Community Services Administration	764,097	1,207,815	417,502	(790,314)	
310	Economic Development					
	Income	-	-	-	-	
	Expense	-	-	-	-	
	Net Expenses Economic Development	-	-	-	-	
315	Tourism and Promotions					
	Income	(35,500)	(18,082)	(25,555)	(7,473)	41%
	Expense	276,710	397,266	407,106	9,840	2%
	Net Expenses Tourism and Promotions	241,210	379,184	381,551	2,367	
320	Youth Services					
	Income	(10,000)	(2,000)	(15,000)	(13,000)	650%
	Expense	242,488	225,155	215,399	(9,756)	-4%
	Net Expenses Youth Services	232,488	223,155	200,399	(22,756)	

SHIRE OF KALAMUNDA
Operating Budget Variance Analysis
FOR THE PERIOD ENDED 30 JUNE 2010

Description		Budget 2009/2010 \$	Budget YTD \$	Actual YTD \$	Variance \$	Variance %
330	Recreation Services					
	Income	(520,083)	(998,083)	(1,089,756)	(91,673)	9%
	Expense	91,131	184,877	153,581	(31,296)	-17%
	Net Expenses Recreation Services	(428,952)	(813,206)	(936,175)	(122,970)	
335	Hartfield Park Recreation Centre					
	Income	(453,300)	(482,606)	(528,913)	(46,307)	10%
	Expense	1,096,563	1,185,311	1,222,133	36,822	3%
	Net Expenses Hartfield Park Recreation Centre	643,263	702,705	693,220	(9,486)	
340	High Wycombe Recreation Centre					
	Income	(35,500)	(43,000)	(42,345)	655	-2%
	Expense	262,181	281,350	273,783	(7,567)	-3%
	Net Expenses High Wycombe Recreation Centre	226,681	238,350	231,438	(6,912)	
350	Community Halls and Buildings					
	Income	(342,382)	(456,205)	(505,726)	(49,521)	11%
	Expense	961,915	980,926	1,453,061	472,135	48%
	Net Expenses Community Halls and Buildings	619,533	524,721	947,335	422,614	
355	Reserve Hire					
	Income	(70,500)	(72,430)	(90,003)	(17,573)	24%
	Expense	46,159	48,089	58,009	9,920	21%
	Net Expenses Reserve Hire	(24,341)	(24,341)	(31,993)	(7,652)	
360	Swimming Pools					
	Income	(20,000)	(15,632)	(15,092)	540	-3%
	Expense	67,701	68,147	94,644	26,497	39%
	Net Expenses Swimming Pools	47,701	52,515	79,552	27,037	
370	Environmental Health					
	Income	(30,080)	(30,119)	(40,751)	(10,632)	35%
	Expense	580,058	577,123	575,086	(2,037)	0%
	Net Expenses Environmental Health	549,978	547,004	534,336	(12,668)	

SHIRE OF KALAMUNDA
Operating Budget Variance Analysis
FOR THE PERIOD ENDED 30 JUNE 2010

Description		Budget 2009/2010 \$	Budget YTD \$	Actual YTD \$	Variance \$	Variance %
375	Waste Management					
	Income	(5,360,713)	(5,316,423)	(5,304,120)	12,303	0%
	Expense	5,265,936	5,329,067	5,035,258	(293,809)	-6%
	Net Expenses Waste Management	(94,777)	12,644	(268,862)	(281,506)	
380	Senior Citizen Services					
	Income	(67,600)	(64,468)	(69,055)	(4,587)	7%
	Expense	283,475	256,713	290,649	33,936	13%
	Net Expenses Senior Citizen Services	215,875	192,245	221,594	29,349	
385	HACC Services					
	Income	(2,128,433)	(2,265,682)	(3,136,047)	(870,365)	38%
	Expense	2,132,854	2,257,502	2,849,864	592,362	26%
	Net Expenses HACC Services	4,421	(8,180)	(286,183)	(278,003)	
386	Kalamunda Community Care					
	Income	-	-	-	-	
	Expense	-	-	-	-	
	Net Expenses Kalamunda Community Care	-	-	-	-	
387	Meals on Wheels					
	Income	(91,752)	(143,744)	(128,314)	15,430	-11%
	Expense	91,759	143,832	160,897	17,065	12%
	Net Expenses Meals on Wheels	7	88	32,583	32,495	
390	Libraries - Administration					
	Income	(1,200)	(1,200)	(2,277)	(1,077)	90%
	Expense	147,320	141,254	117,150	(24,104)	-17%
	Net Expenses Libraries - Administration	146,120	140,054	114,873	(25,181)	
391	Library - Kalamunda					
	Income	(10,650)	(14,470)	(24,387)	(9,917)	69%
	Expense	750,940	824,052	851,738	27,686	3%
	Net Expenses Library - Kalamunda	740,290	809,582	827,351	17,769	

SHIRE OF KALAMUNDA
Operating Budget Variance Analysis
FOR THE PERIOD ENDED 30 JUNE 2010

Description		Budget 2009/2010 \$	Budget YTD \$	Actual YTD \$	Variance \$	Variance %
392	Library - Forrestfield					
	Income	(4,800)	(4,800)	(4,351)	449	-9%
	Expense	331,862	360,918	367,425	6,507	2%
	Net Expenses Library - Forrestfield	327,062	356,118	363,073	6,955	
393	Library - High Wycombe					
	Income	(3,300)	(4,785)	(2,364)	2,421	-51%
	Expense	282,101	313,901	276,934	(36,966)	-12%
	Net Expenses Library - High Wycombe	278,801	309,116	274,570	(34,545)	
394	Libraries - Lesmurdie					
	Income	(1,050)	(1,000)	8,887	9,887	-989%
	Expense	114,920	176,764	128,517	(48,247)	-27%
	Net Expenses Libraries - Lesmurdie	113,870	175,764	137,405	(38,359)	
395	Arts and Culture					
	Income	-	-	-	-	
	Expense	77,354	75,744	81,752	6,009	8%
	Net Expenses Arts and Culture	77,354	75,744	81,752	6,009	
396	Museums					
	Income	(27,000)	(27,000)	(30,358)	(3,358)	12%
	Expense	128,451	128,411	120,373	(8,038)	-6%
	Net Expenses Museums	101,451	101,411	90,015	(11,396)	
401	Engineering					
	Income	-	-	-	-	
	Expense	290,911	284,262	322,766	38,505	14%
	Net Expenses Engineering	290,911	284,262	322,766	38,505	
410	Design and Technical Services					
	Income	(2,000)	(455)	(152,144)	(151,689)	33338%
	Expense	(479,657)	(629,249)	(607,850)	21,399	-3%
	Net Expenses Design and Technical Services	(481,657)	(629,704)	(759,995)	(130,291)	

SHIRE OF KALAMUNDA
Operating Budget Variance Analysis
FOR THE PERIOD ENDED 30 JUNE 2010

Description		Budget 2009/2010 \$	Budget YTD \$	Actual YTD \$	Variance \$	Variance %
415	Engineering Works (Maintenance)					
	Income	-	(1,147)	(1,406)	(259)	
	Expense	6,527,104	6,779,030	6,631,032	(147,997)	-2%
	Net Expenses Engineering Works (Maintenance)	6,527,104	6,777,883	6,629,627	(148,256)	
420	Engineering Works (Construction)					
	Income	(1,619,290)	(1,752,025)	(1,568,614)	183,411	-10%
	Expense	63,821	47,570	73,783	26,214	55%
	Net Expenses Engineering Works (Construction)	(1,555,469)	(1,704,455)	(1,494,830)	209,625	
430	Depot Operations					
	Income	-	-	-	-	
	Expense	97,856	90,695	420,495	329,800	364%
	Net Expenses Depot Operations	97,856	90,695	420,495	329,800	
440	Plant Operations					
	Income	-	-	-	-	
	Expense	471,708	827,790	675,652	(152,138)	-18%
	Net Expenses Plant Operations	471,708	827,790	675,652	(152,138)	
450	Parks and Reserves Maintenance					
	Income	-	(277,206)	5,673	282,879	
	Expense	4,594,630	4,733,295	5,051,656	318,360	7%
	Net Expenses Parks and Reserves Maintenance	4,594,630	4,456,089	5,057,328	601,239	
501	Planning and Development Administration					
	Income	-	-	-	-	
	Expense	408,532	416,358	429,170	12,812	3%
	Net Expenses Planning and Development Administration	408,532	416,358	429,170	12,812	
510	Environmental Management					
	Income	-	(75)	(220,075)	(220,000)	
	Expense	481,651	478,347	461,875	(16,472)	-3%
	Net Expenses Environmental Management	481,651	478,272	241,800	(236,473)	

SHIRE OF KALAMUNDA
Operating Budget Variance Analysis
FOR THE PERIOD ENDED 30 JUNE 2010

Description		Budget 2009/2010 \$	Budget YTD \$	Actual YTD \$	Variance \$	Variance %
520	Planning Service					
	Income	(252,300)	(252,300)	(829,793)	(577,493)	229%
	Expense	816,675	1,047,346	880,861	(166,485)	-16%
	Net Expenses Planning Service	564,375	795,046	51,067	(743,979)	
530	Land Management					
	Income	-	-	-	-	
	Expense	79,399	96,401	66,981	(29,421)	-31%
	Net Expenses Land Management	79,399	96,401	66,981	(29,421)	
540	Building Services					
	Income	(483,980)	(563,150)	(596,745)	(33,595)	6%
	Expense	552,275	631,902	565,350	(66,552)	-11%
	Net Expenses Building Services	68,295	68,752	(31,395)	(100,147)	
550	Property Maintenance					
	Income	(3,890,746)	(3,864,338)	(1,356,012)	2,508,326	-65%
	Expense	3,368,393	3,261,104	3,275,910	14,806	0%
	Net Expenses Property Maintenance	(522,353)	(603,234)	1,919,898	2,523,132	

SHIRE OF KALAMUNDA
Variance Analysis Details

FOR THE PERIOD ENDED 30 JUNE 2010

Description		Original Budget YTD Variance \$	Amended Budget Full Year Variance \$	Comments
150	Chief Executive Office			
	Income	(9)	(9)	Employee training at amended budget amount.
	Expense	325,628	325,628	Consultants, Salaries and wages & Legal expenses exceed budget, include settlement.
	Net Expenses Chief Executive Office	325,619	325,619	
201	Corporate Services Administration			
	Income	-	-	
	Expense	171,171	170,776	Salaries & wages, Superannuation exceed budget, contract settlement.
	Net Expenses Corporate Services Administration	171,171	170,776	
210	Compliance			
	Income	-	-	
	Expense	14,195	14,196	Salaries & wages under budget, position vacant, Manager Governance since appointed.
	Net Expenses Compliance	14,195	14,196	
215	Project Funding			
	Income	-	-	
	Expense	(8,186)	(8,186)	Project (Grant seeding funds) expenditure under year to date budget.
	Net Expenses Project Funding	(8,186)	(8,186)	
220	Financial Services			
	Income	41,773	41,774	Advertising contribution (Kalamunda Toyota - Rates Prize) not budgeted. General and insurance reimbursements exceeding original budget, under revised estimates.
	Expense	244,713	244,713	Salaries (reallocation to 221 in budget review), audit fees (interim audit in March) and interest on loans under budget / timing. Debt Collection costs exceeding revised budget.
	Net Expenses Financial Services	286,487	286,487	
221	Property and Procurement			
	Income	-	-	
	Expense	(18,161)	(18,161)	New service area. HR and IT costs to be allocated.
	Net Expenses Property and Procurement	(18,161)	(18,161)	
225	General Purpose Income			
	Income	(933,534)	(933,534)	Full Year general purpose grants instalment received in advance. Higher interest earnings.
	Expense	-	-	
	Net Expenses General Purpose Income	(933,534)	(933,534)	

SHIRE OF KALAMUNDA

Variance Analysis Details

FOR THE PERIOD ENDED 30 JUNE 2010

Description		Original Budget YTD Variance \$	Amended Budget Full Year Variance \$	Comments
230	Human Resources			
	Income	(83,809)	(83,809)	Workers compensation allocation credit, offset by transfer to reserve charge. Administration allocation charges under budget as department expenses are under budget.
	Expense	80,704	80,704	Recruitment & Employee Training exceeding revised budget.
	Net Expenses Human Resources	(3,105)	(3,105)	
260	Records Management			
	Income	149	149	FOI fee income under budget, reduced requests on previous years.
	Expense	1,873	1,873	Salaries & wages under budget (leave without pay). Other costs according to revised budget. Photocopying costs, due to Agenda production significant increase.
	Net Expenses Records Management	2,022	2,022	
270	Rangers			
	Income	(25,234)	(25,234)	Unbudgeted AWARE (FESA) grant received.
	Expense	7,577	7,578	Salaries & Wages exceeds budget.
	Net Expenses Rangers	(17,657)	(17,656)	
275	Fire Prevention			
	Income	(300)	(300)	Bush Fire infringements under budget , Court judgement in foravour since received.
	Expense	36,515	36,515	Contractor - General exceeds budget.
	Net Expenses Fire Prevention	36,215	36,215	
280	Bush Fire Brigade			
	Income	(4,091)	(4,091)	Emergency Circuitry 2007/2008
	Expense	54,527	54,527	Urgent Brigade Pagers Replacement & Building maintenance (white ants) exceeding budget.
	Net Expenses Bush Fire Brigade	50,437	50,437	
285	State Emergency Services			
	Income	(4,091)	(4,091)	Emergency Circuitry 2007/2008
	Expense	(10,972)	(10,972)	All expenditure categories under budget. Maintenance Building exceeds budget.
	Net Expenses State Emergency Services	(15,063)	(15,063)	
301	Community Services Administration			
	Income	(357,928)	(39,928)	Unbudgeted OCP contribution, budgeted funding community safety program not received.
	Expense	(432,385)	(432,385)	Project expenditure under budget.
	Net Expenses Community Services Administration	(790,314)	(472,314)	

SHIRE OF KALAMUNDA

Variance Analysis Details

FOR THE PERIOD ENDED 30 JUNE 2010

Description	Original Budget YTD Variance \$	Amended Budget Full Year Variance \$	Comments
310 Economic Development			
Income	-	-	
Expense	-	-	Project expenditure under year to date budget.
Net Expenses Economic Development	-	-	
315 Tourism and Promotions			
Income			Lotterywest grant (Zig Zag) received . Other originally budgeted grants will not be received
Expense	(7,473)	(7,473)	and budget since revised.
Net Expenses Tourism and Promotions	9,840	9,839	Advertising & Projects exceeding revised budget.
	2,367	2,367	
320 Youth Services			
Income	(13,000)	(13,000)	No contributions received. Grant funding under budget revised downwards.
Expense	(9,756)	(9,756)	Donations and General Programming under budget.
Net Expenses Youth Services	(22,756)	(22,756)	
330 Recreation Services			
Income	(91,673)	(91,673)	Full CSRRF grant funds received, timing.
Expense	(31,296)	(31,297)	Wages and internal allocations under revised budget.
Net Expenses Recreation Services	(122,970)	(122,970)	
350 Community Halls and Buildings			
Income	(49,521)	(51,135)	Hall hire exceeding budget (permanent user charges)
Expense	472,135	472,135	Maintenance exceeding budget.
Net Expenses Community Halls and Buildings	422,614	421,000	
355 Reserve Hire			
Income	(17,573)	(17,573)	Contributions exceed budget (full year recognised).
Expense	9,920	9,920	Community sporting group donations exceed budget (full year recognised).
Net Expenses Reserve Hire	(7,652)	(7,652)	
360 Swimming Pools			
Income	540	540	Leases & Lic. Under Budget.
Expense	26,497	26,497	Building maintenance exceeds budget.
Net Expenses Swimming Pools	27,037	27,037	
370 Environmental Health			
Income	(10,632)	(10,632)	All fees exceed budget.
Expense	(2,037)	(2,036)	FBT under budget.
Net Expenses Environmental Health	(12,668)	(12,668)	

SHIRE OF KALAMUNDA

Variance Analysis Details

FOR THE PERIOD ENDED 30 JUNE 2010

Description		Original Budget YTD Variance \$	Amended Budget Full Year Variance \$	Comments
380	Senior Citizens Services			
	Income	(4,587)	(4,587)	Annual podiatry grant received (timing). Fees under budget. Seniors week income under budget.
	Expense	33,936	15,028	Building maintenance & programmes expenses over budget. Motor vehicle costs reallocated to 330.
	Net Expenses Senior Citizens Services	29,349	10,440	
385	HACC Services			
	Income	(870,365)	(48,831)	Client Fees under budget. Operating grant slightly above budget. Unbudgeted non-recurrent and growth grants received (\$148K) plus accrued Trust income for capital works program.
	Expense	592,362	(1,607,016)	Program expenses and salaries and wages exceeds budget, Peter Anderton upgrades exceeding Trust income.
	Net Expenses HACC Services	(278,003)	(1,655,847)	
387	Meals on Wheels			
	Income	15,430	15,430	Govt Grant exceeds budget, Fees under budget
	Expense	17,065	17,065	Maintenance Buildings exceed budget.
	Net Expenses Meals on Wheels	32,495	32,495	
390	Libraries - Administration			
	Income	(1,077)	(1,077)	Lions Club Donation not budgeted.
	Expense	(24,104)	(24,104)	Salaries and wages & Purchases sundry under budget (AMLIB maintenance contract).
	Net Expenses Libraries - Administration	(25,181)	(25,181)	
391	Library - Kalamunda			
	Income	(9,917)	(9,917)	Lost & damaged and miscellaneous fees exceed budget.
	Expense	27,686	27,686	Salaries and wages exceeds budget, budget since revised.
	Net Expenses Library - Kalamunda	17,769	17,769	
393	Library - High Wycombe			
	Income	2,421	2,421	Lost & damaged under budget.
	Expense	(36,966)	(36,966)	Building maintenance, Salaries and wages under budget.
	Net Expenses Library - High Wycombe	(34,545)	(34,545)	
394	Libraries - Lesmurdie			
	Income	9,887	9,887	Lost & damaged fees under budget.
	Expense	(48,247)	(48,247)	Salaries & Wages & Service Fee IT under budget.
	Net Expenses Libraries - Lesmurdie	(38,359)	(38,359)	

SHIRE OF KALAMUNDA

Variance Analysis Details

FOR THE PERIOD ENDED 30 JUNE 2010

Description		Original Budget YTD Variance \$	Amended Budget Full Year Variance \$	Comments
396	Museums			
	Income	(3,358)	(3,358)	Gate takings exceed budget.
	Expense	(8,038)	(8,038)	Building maintenance wages under budget.
	Net Expenses Museums	(11,396)	(11,396)	
401	Engineering			
	Income	-	-	
	Expense	38,505	38,505	Salaries and wages & Legal expenses exceed budget.
	Net Expenses Engineering	38,505	38,505	
410	Design and Technical Services			
	Income	(151,689)	(151,689)	Miscellaneous fees under budget. Western Power Year End Accrual.
	Expense	21,399	21,398	Overhead - Labour exceeds budget.
	Net Expenses Design and Technical Services	(130,291)	(130,291)	
420	Engineering Works (Construction)			
	Income	183,411	183,411	Unbudgeted capital contributions received (Westralia - Abernethy Rd). Private works revenue under budget.
	Expense	26,214	26,214	Private Works expenditure over budget. Advertising under budget, costed to projects.
	Net Expenses Engineering Works (Construction)	209,625	209,625	
430	Depot Operations			
	Income	-	-	
	Expense	329,800	329,800	Maintenance exceeding budget, part upgrade of depot works.
	Net Expenses Depot Operations	329,800	329,800	
440	Plant Operations			
	Income	-	-	
	Expense	(152,138)	182,963	Salary & Wages, Plant & Equip Hire under budget. Insurance., Cost recovery under budget.
	Net Expenses Plant Operations	(152,138)	182,963	
520	Planning Services			
	Income	(577,493)	(577,493)	Application fee revenue exceeding budget. Cash in lieu of public open space received (\$99k), though these funds are restricted in nature.
	Expense	(166,485)	(166,485)	All expenditure categories under budget.
	Net Expenses Planning Services	(743,979)	(743,979)	

SHIRE OF KALAMUNDA

Variance Analysis Details

FOR THE PERIOD ENDED 30 JUNE 2010

Description	Original	Amended	Comments
	Budget YTD Variance \$	Budget Full Year Variance \$	
530 Land Management			
Income	-	-	
Expense	(29,421)	(29,420)	Salary and wages under budget
Net Expenses Land Management	(29,421)	(29,420)	
540 Building Services			
Income	(33,595)	(33,595)	Application fees revenue exceeding budget.
Expense	(66,552)	(66,552)	Consultant expenditure (contract staff). Salaries and wages under budget. Employee training exceeds year to date budget.
Net Expenses Building Services	(100,147)	(100,147)	
550 Property Maintenance			
Income	2,508,326	2,589,494	First instalment of Capital Grant funds for CCCP receipted in 08/09. Further instalments to be received in 10/11..
Expense	14,806	14,807	Building maintenance exceeds budget.
Net Expenses Property Maintenance	2,523,132	2,604,301	

SHIRE OF KALAMUNDA

GSC 9 August 2010

SUMMARY OF DEBTORS

Item 74 Attachment 1

FOR THE PERIOD ENDED 30 JUNE 2010

Sundry Debtors Trial Balance - Summary Aged Listing

	> 90 days	> 60 days	> 30 days	Current	Total
October 09	\$123,804	\$17,365	\$139,416	\$18,836	\$299,421
November 09	\$127,983	\$4,514	\$1,676	\$151,327	\$285,499
December 09	\$131,280	\$266	\$80,139	\$256,777	\$468,462
January 10	\$121,991	\$63,820	\$236,645	\$214,072	\$636,528
February 10	\$168,858	\$225,703	\$219,610	\$106,127	\$720,298
March 10	\$306,341	\$63,288	\$103,657	\$52,288	\$525,574
April 10	\$144,355	\$3,679	\$55,381	\$485,418	\$688,834
May 10	\$137,105	\$47,773	\$245,641	\$1,104,411	\$1,534,930
June 10	\$138,109	\$238,148	\$78,269	\$650,354	\$1,104,880

Comment

Formal legal proceedings have been initiated against:

\$1,561.25 Kalamunda Youth Theatre Company - Lodged with Austral Mercantile on 26/02/2010.
 \$45,996.00 Roger & Raimunda Townend - POS and valuation costs; McLeods pursuing.
 \$4,317.00 Silverado Bootscooting Company - To be presented to Audit Committee.

Debtors > \$5,000

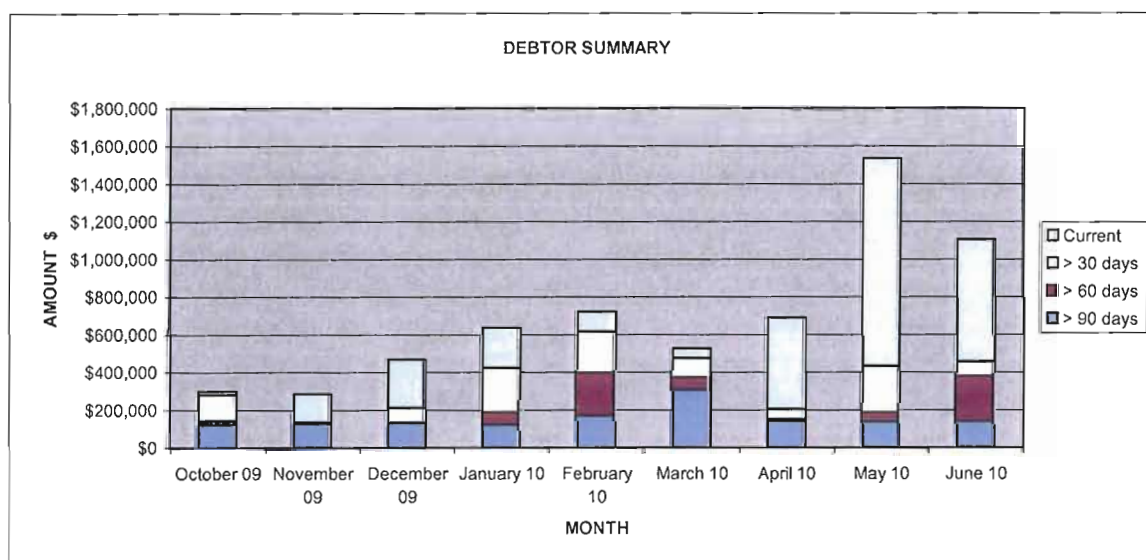
>90 days	\$21,566 Forrestfield United Soccer Club WA Inc ^ \$9,530 Kalamunda & Districts Basketball Association \$11,499 Kalamunda & Districts Netball Association \$11,110 Rangebay Pty Ltd	Building Maintenance/Building Electricity Usage Building Maintenance Costs Building Security Costs Fencing Costs *Settled - To be presented to Audit Committee
>60 days	\$224,400 Attorney General's Department \$5,924 Forrestfield United Soccer Club WA Inc ^	CCTV Installation Loan Payment
>30 days	\$22,688 Department of Education \$17,038 Kalamunda Wet n Wild \$11,000 N-Com Pty Ltd	Building License Fee Building Maintenance Costs/License Fee License Fee

* Denotes currently in negotiation of invoice amount and details

^ Denotes payment arrangement in place

Note: Aged debt (90 days+) related to building maintenance and insurance reimbursements are currently not being pursued, pending directional outcome of the forum(s) on Lease and License Policy.

Current



SHIRE OF KALAMUNDA

SUMMARY OF CREDITORS

FOR THE PERIOD ENDED 30 JUNE 2010

Sundry Creditors Trial Balance - Summary Aged Listing

	> 90 days	> 60 days	> 30 days	Current	Total
31/07/2009	-\$866	\$33,372	\$45,780	\$704,637	\$782,923
31/08/2009	\$0	\$0	\$44,316	\$437,987	\$482,303
30/09/2009	\$906	\$35,676	\$160,930	\$680,511	\$878,022
31/10/2009	-\$233	\$578	\$14,351	\$568,342	\$583,038
30/11/2009	\$578	\$338	\$30,819	\$451,942	\$483,676
31/12/2009	\$89,921	\$40,572	\$2,248,356	\$518,207	\$2,897,056
31/01/2010	-\$763	\$48,709	\$50,549	\$258,831	\$357,325
28/02/2010	-\$188	\$34,925	\$22,989	\$685,488	\$743,213
31/03/2010	-\$182	\$5,470	\$226,519	\$710,804	\$942,611
30/04/2010	\$20,094	\$8,804	\$56,373	\$772,934	\$858,205
31/05/2010	\$10,009	\$356	\$79,920	\$448,367	\$538,651
30/06/2010	\$14	\$61,077	\$190,660	\$1,284,430	\$1,536,181

Comment

- > 90 days Australian Bowls Construction and Wurth Australia - invoice not authorised/returned for payment
- > 60 days Original Invoice for Wayne's Windscreen never received.
- > 30 days These invoices are paid on the third fortnightly payment run.

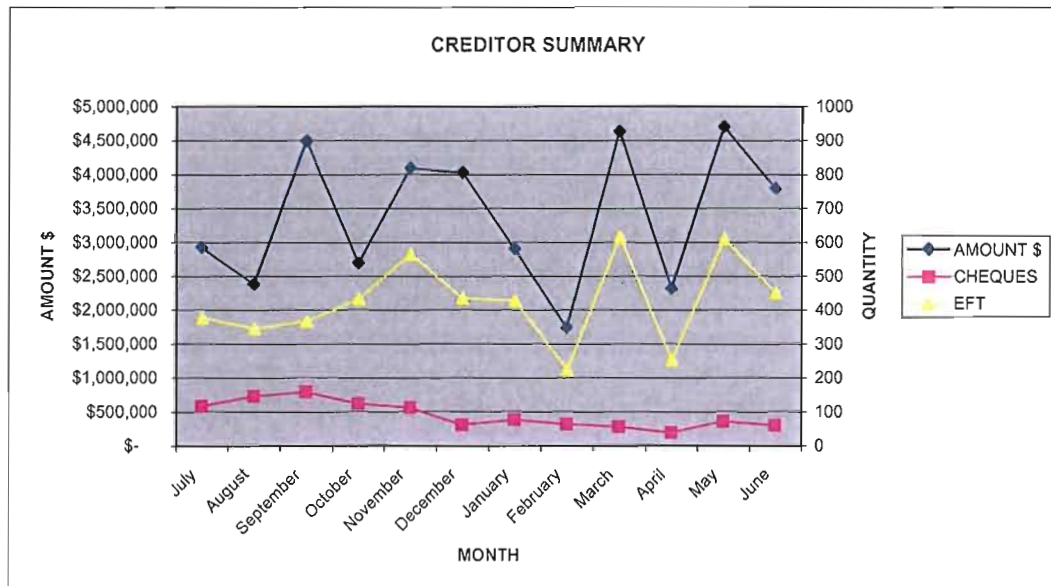
Creditor Payments made

Month	Amount \$	Quantity		
		Cheques	EFT's	Total
July	\$ 2,918,625	115	375	490
August	\$ 2,378,644	144	343	487
September	\$ 4,486,053	157	365	522
October	\$ 2,692,534	122	430	552
November	\$ 4,089,794	110	563	673
December	\$ 4,026,810	59	432	491
January	\$ 2,896,656	74	426	500
February	\$ 1,727,013	61	222	283
March	\$ 4,631,539	54	614	668
April	\$ 2,306,615	36	249	285
May	\$ 4,702,516	70	608	678
June	\$ 3,782,658	57	448	505

*Excludes net staff payroll

*Creditors on 30 day terms are paid on the 28th of the month following.

*Local suppliers are paid on 14 day terms.



SHIRE OF KALAMUNDA

Item 75 Attachment 1

SUMMARY OF OUTSTANDING RATES

FOR THE PERIOD ENDED 30 JUNE 2010

Rates Outstanding Debtors

	3rd Previous Year +	2nd Previous Year	Previous Year	Current	Total	Previous Year
31/05/2009	\$228,325	\$48,735	\$102,997	\$804,634	\$1,184,691	\$1,138,066
30/06/2009	\$226,976	\$46,449	\$98,047	\$511,211	\$882,684	\$976,035
31/07/2009	\$253,065	\$74,790	\$298,466	\$18,466,427	\$19,092,748	\$17,624,550
31/08/2009	\$234,491	\$42,242	\$53,124	\$15,694,102	\$16,023,958	\$15,655,625
30/09/2009	\$234,448	\$41,989	\$51,244	\$9,673,941	\$10,001,621	\$9,205,764
31/10/2009	\$233,494	\$40,297	\$41,212	\$8,796,419	\$9,111,422	\$8,041,146
30/11/2009	\$232,793	\$40,296	\$40,632	\$6,739,712	\$7,053,434	\$6,505,751
31/12/2009	\$226,733	\$39,025	\$39,106	\$6,122,770	\$6,427,635	\$5,983,400
31/01/2010	\$226,393	\$39,025	\$38,897	\$4,080,667	\$4,384,983	\$4,190,095
28/02/2010	\$225,263	\$38,490	\$38,104	\$3,499,069	\$3,800,926	\$3,787,214
30/03/2010	\$223,030	\$38,490	\$37,816	\$1,302,524	\$1,601,861	\$1,559,810
30/04/2010	\$222,819	\$38,490	\$37,816	\$913,955	\$1,213,080	\$1,276,055
31/05/2010	\$221,944	\$38,490	\$36,978	\$1,065,120	\$1,362,532	\$1,184,691
30/06/2010	\$260,228	\$36,158	\$798,777	\$53,018	\$1,148,181	\$882,684

Total rates levied 2006/07	\$14,866,246
Total rates levied 2007/08	\$15,649,167
Total rates levied 2008/09	\$17,047,620
Total rates levied 2009/10	\$18,466,427
Interim rates levied	\$765,002
Back rates levied	\$312,727
Total to date for 2009/2010	\$19,544,156

Number of Assessments	21,061
Current rates outstanding	0.27%

Current deferred rates amount	\$367,317
Total amount to be collected	\$780,865

Comment

The 2009/10 Instalment Dates are as follows:

- 1st Instalment 11th September 2009
- 2nd 13th November 2009
- 3rd 15th January 2010
- 4th 12th March 2010

Statistics as of 01/07/2010

11,703	Assessments Paid in Full
8,393	Assessments Paid via 4 x Instalment Option
232	Assessments who are Pensioners with rates not due until 30/06/2010
255	Assessments on Direct Debit Arrangements
183	Assessments on Alternative Arrangements
20,766	

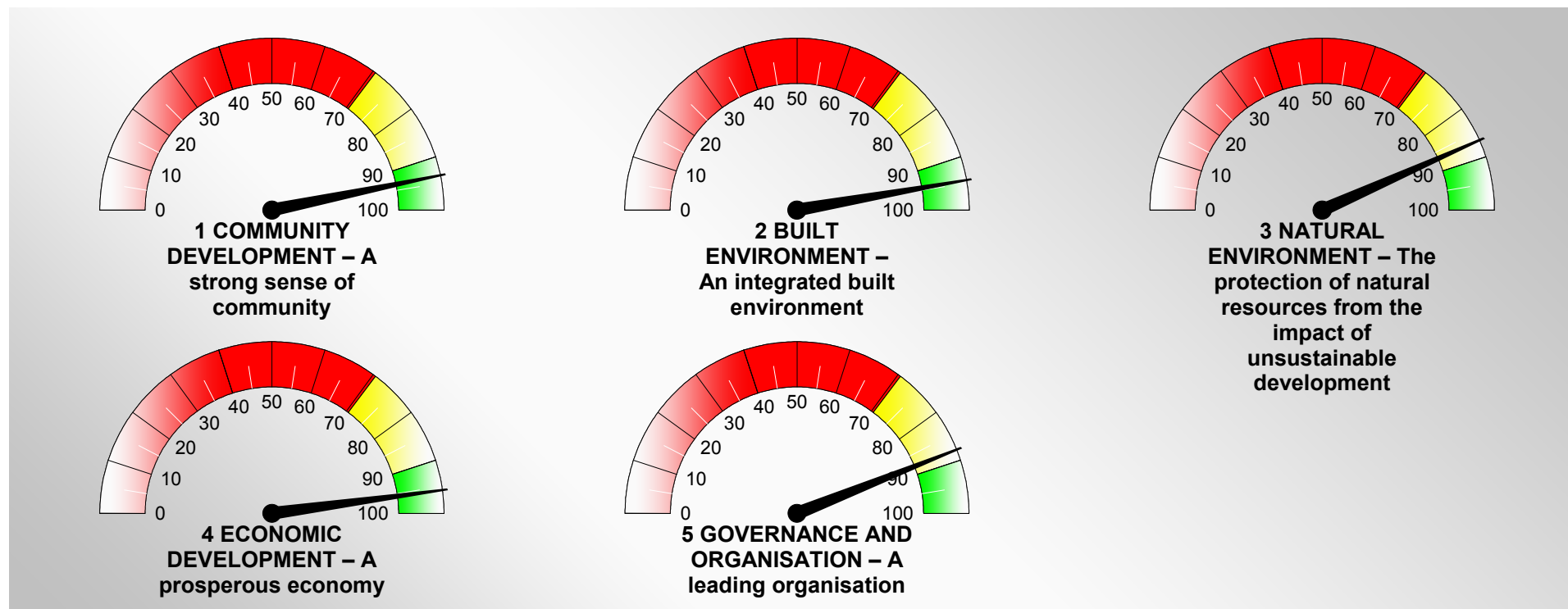
266	Assessments currently being followed up with referral to debt collection agency - Demand Letters issued
22	Assessments listed with Austral in Various Stages of Legal Action, including PSSO (Property Seizure & Sale Order).



Shire of Kalamunda

Quarterly Progress Report
April to June 2010





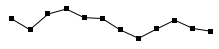

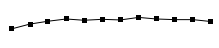

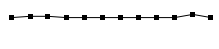

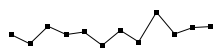

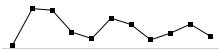

Quarterly Progress Against Goals



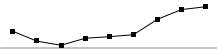



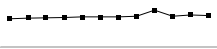

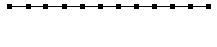

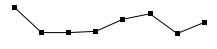

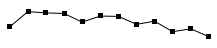

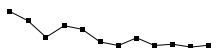

GOAL AREA	NO. OF COUNCIL PLAN ACTIONS	NO. OF ACTIONS AT LEAST 90% OF TARGET	NO. OF ACTIONS BETWEEN 70 & 90% OF TARGET	NO. OF ACTIONS LESS THAN 70% OF TARGET	NUMBER OF ONGOING ACTIONS	ACTIONS WITH NO TARGET
1 COMMUNITY DEVELOPMENT – A strong sense of community	100	26	2	2	66	70
2 BUILT ENVIRONMENT – An integrated built environment	128	49	7	3	57	69
3 NATURAL ENVIRONMENT – The protection of natural resources from the impact of unsustainable development	26	2	0	1	23	23
4 ECONOMIC DEVELOPMENT – A prosperous economy	12	4	2	0	5	6
5 GOVERNANCE AND ORGANISATION – A leading organisation	206	71	14	13	91	108

Corporate Scorecard

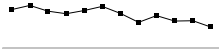

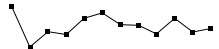

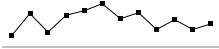



Corporate Indicators - Quarterly

KPI	Jul 09 - Jun 10	Unit	Target YTD	Actual YTD	Period Target	Period Actual	Indicator
Customers							
Customer requests overdue at the end of the month		%	2.00	5.16	2.00	5.12	 RED
<i>Executive Comments : Performance is declining, with 27 business units (out of 35) achieving the target of 2% in June, after 30 in April and 29 in May.</i>							
Customer requests responded to within 5 working days		%	98.00	96.10	98.00	96.01	 GREEN
<i>Executive Comments : Target is 98%. The Shire is close to achieving this high target. Performance is improving with 28 achieving the target in April, 27 in May and 30 in June.</i>							
Incoming correspondence overdue at the end of the month		%	2.00	12.40	2.00	11.08	 RED
<i>Executive Comments : Target is 2% overdue at the end of the month. Performance is improving, with 22 business units achieving this target in April, 22 in May and 24 in June.</i>							
Incoming correspondence responded to within 5 working days		%	98.00	89.43	98.00	90.67	 RED
<i>Executive Comments : Target is 98%. Performance is declining, with 23 achieving the target in April, and 20 in both May and June. However, the year to date average is close to 90%.</i>							
Employees							
Absenteeism - number of sick days per employee		Days	2.00	0.68	2.00	0.82	 GREEN
<i>Executive Comments : This KPI measures sick leave taken. The target is less than 2 days per employee each month. Performance for this measure is on track.</i>							
Lost Time to Injury - Incidence		Days	1.00	37.29	1.00	42.91	 RED
<i>Executive Comments : Target is 1 day per month. Currently averaging around 37 days per month. Note - this is the total for the organisation, it is not per employee.</i>							
Financial Management							
Actual capital expenditure vs budgeted capital expenditure at end of month		%	5.00	4.49	5.00	4.68	 GREEN
<i>Executive Comments : Target is less than 5%. Performance is on track, and is remaining steady. 5 business units exceeded this target in June, compared with 4 in April and 5 in May. It should be noted that most business units do not have a capital expenditure budget.</i>							

Corporate Indicators - Quarterly

KPI	Jul 09 - Jun 10	Unit	Target YTD	Actual YTD	Period Target	Period Actual	Indicator
Actual operating expenditure vs budgeted operating expenditure at end of month		%	5.00	5.00	5.00	14.27	
<i>Executive Comments :</i> Target is less than 5%. Performance for the year, on average, is on track. In April, May and June, 14 business units exceeded the target, a significant increase from last quarter.							
Budget achievement - expenditure		%	95.00	94.83	95.00	106.00	
<i>Executive Comments :</i> Based on year to date, excludes committed (purchase orders). Results for the quarter are 107% for April, 107% for May and 104% for June. While expenditure is over target for this quarter, the year to date average is close to the target of 95%.							
Budget achievement - revenue		%	95.00	106.00	95.00	108.67	
<i>Executive Comments :</i> Target is 95% per month. Performance is remaining steady - results for the quarter are 106% for April, 111% for May and 109% for June. This indicates that revenue is greater than the budgeted amount.							
Governance Management							
Councillor enquiries responded to within 5 days		%	98.00	100.00	98.00	100.00	
<i>Executive Comments :</i> Target is 98%. All 35 business units have achieved this target for the quarter.							
Statutory Compliance							
Applications determined within agreed time frames		%	70.00	43.38	70.00	46.00	
<i>Executive Comments :</i> No timeframes for approval of development applications are set out in the Planning & Development Act or planning scheme. Subdivisions require a response within 42 days. Currently averaging 43 per month.							
Building applications determined within 20 days		#	1,080.00	1,210.00	270.00	193.00	
<i>Executive Comments :</i> Target is 90 per month, measured cumulatively. This is dependent on how many applications are received. The Year-To-Date average is 101 determined per month.							
Building applications outstanding		#	1,800.00	1,664.00	450.00	188.00	
<i>Executive Comments :</i> Number of outstanding applications is reducing. Measured cumulatively, with a target of 150 per month. Currently averaging 139 per month. The majority of outstanding applications are awaiting further information before they can be finalised.							

Corporate Indicators - Quarterly

KPI	Jul 09 - Jun 10	Unit	Target YTD	Actual YTD	Period Target	Period Actual	Indicator
Building licences approved		#	1,560.00	1,838.00	390.00	348.00	 RED
<i>Executive Comments :</i> Measured cumulatively, with a target of 130 per month. Currently averaging 153 per month. Again, this is dependent on how many applications are received.							
Development applications determined within 20 days		#	840.00	463.00	210.00	115.00	 RED
<i>Executive Comments :</i> Target is 70 per month. This is dependent on the number of applications received. Averaging 39 determined per month.							
Planning applications approved		#	240.00	642.00	60.00	137.00	 GREEN
<i>Executive Comments :</i> Figures may include development applications dealt with by building services. Measured cumulatively, with a target of 20 per month. Currently averaging 54 per month.							
Planning applications outstanding		#	60.00	164.00	15.00	25.00	 RED
<i>Executive Comments :</i> Measured cumulatively, with a target of 5 per month. Currently averaging 14 per month.							

Major Projects



At least 90% of action target achieved



Target



Between 70 and 90% of action target achieved



% Complete



Less than 70% of action target achieved

Action	Start Date	End Date			Budget Expenditure	Actual Expenditure	% Variance
1.2.1.8 Coordinate the planning and running of festivals and events within the Shire.	01/07/09	30/06/10	<div><div></div></div> 0% 20% 40% 60% 80% 100%	Ongoing	\$210,759.00	\$216,375.00	2.66%
1.5.1.14 Prepare and provide an annual programme of leisure and recreation services/activities for young people, ensuring all young people are catered for.	01/07/09	30/06/10	<div><div></div></div> 0% 20% 40% 60% 80% 100%	Ongoing	\$114,316.00	\$79,659.00	-30.32%
2.1.1.11 Review Council's long-term ownership of individual building assets, taking into consideration the required functional level of service, the community's expectations and asset rationalisation.	01/07/09	30/06/10	<div><div></div></div> 0% 20% 40% 60% 80% 100%		\$0.00	\$0.00	0.00%
2.1.1.8 Oversee the investigation of private and public partnerships on Shire owned and vested land	01/07/09	30/06/10	<div><div></div></div> 0% 20% 40% 60% 80% 100%	Ongoing	\$0.00	\$0.00	0.00%
2.1.7.1 Complete draft of Local Planning Strategy	01/07/09	30/06/10	<div><div></div></div> 0% 20% 40% 60% 80% 100%		\$0.00	\$0.00	0.00%
4.1.2.1 Identification of preferred Perth Airport Rail route alignment and location of railway station east of Perth International Airport.	01/07/09	30/06/12	<div><div></div></div> 0% 20% 40% 60% 80% 100%		\$0.00	\$0.00	0.00%
4.3.3.2 Promote tourism initiatives within the Shire.	01/07/09	30/06/10	<div><div></div></div> 0% 20% 40% 60% 80% 100%	Ongoing	\$169,668.00	\$158,333.00	-6.68%
5.1.4.3 Undertake a comprehensive review of the meeting support function (agendas; report settlement, copying, distribution, etc; and minutes including responsibility for Local Government Act compliance).	01/07/09	30/06/10	<div><div></div></div> 0% 20% 40% 60% 80% 100%		\$0.00	\$0.00	0.00%
5.2.2.8 Oversee the upgrade of the Shire's website.	01/07/09	30/06/10	<div><div></div></div> 0% 20% 40% 60% 80% 100%		\$0.00	\$0.00	0.00%
5.2.6.5 Develop a draft Customer Service Charter.	01/01/10	30/06/10	<div><div></div></div> 0% 20% 40% 60% 80% 100%		\$0.00	\$0.00	0.00%
5.3.1.6 Develop a workforce planning strategy that aligns business direction, organisational planning and HR strategy.	01/07/09	30/06/10	<div><div></div></div> 0% 20% 40% 60% 80% 100%		\$0.00	\$0.00	0.00%
5.3.2.7 Recommend process improvements involving customer service staff to reduce workloads and improve turnaround times	01/07/09	30/06/11	<div><div></div></div> 0% 20% 40% 60% 80% 100%		\$0.00	\$0.00	0.00%
5.4.2.5 Annually review the Shire's revenue strategy in line with planning developments, business plans, organisational growth and rating	01/07/09	30/06/10	<div><div></div></div> 0% 20% 40% 60% 80% 100%		\$0.00	\$0.00	0.00%

Major Projects



At least 90% of action target achieved



Between 70 and 90% of action target achieved



Less than 70% of action target achieved

ACTION	RESPONSIBLE PERSON POSITION	% COMP	STATUS	START DATE	END DATE	PROGRESS
Goal: 1 COMMUNITY DEVELOPMENT – A strong sense of community Outcome: 1.2 A Vibrant Arts and Cultural life community Strategy: 1.2.1 Support a range of existing cultural activities and provide opportunities to establish new initiatives for cultural activities in partnership with community and arts groups and networks						
1.2.1.8 Coordinate the planning and running of festivals and events within the Shire.	Marilyn Keys - Cultural Development Coordinator		Ongoing	01/07/2009	30/06/2010	No Targets Set
PROGRESS COMMENTS Planning is in progress for all major Council and Community Events Targa West - Friday 27th August 2010 Ongoing liaison with organisers and local businesses of Quit Targa West Rally. Entertainment will consist of roving performers and Samba drummers. Haynes Street will be closed to traffic from 9:00am and a number of vehicle displays will be available for spectators to enjoy prior to the first rally car arriving at 11:00am. The hospitality marquee will be situated on the footpath in front of the Bunnings store. Invitees will include Councillors from participating Local Governments, local businesses and QTWR officials. Walk the Zig Zag - Sunday 3rd October 2010 A big celebratory programme is planned for walkers at the 10 anniversary of Walk the Zig Zag on Sunday 3 October 2010. Entertainment and activities will revisit the highlights of the past ten years. Kanyana Wildlife and Rehabilitation Centre, The Kalamunda Youth Swing Band, the associated Lions Clubs of the area and a range of old favourites will be on hand. The added capacity of an area close to the end of the Zig Zag will facilitate new activities. Arty Brellas, the creation of individually painted umbrellas, Kalamunda Toy Library and roving performers will all be part of the new family friendly area. Seniors Week - November 2010 A comprehensive programme inclusive of new initiatives has been developed and approved. Bendigo Bank will be sponsoring the highly popular Seniors Fun & Activities Day, including Bingo which will be taking place at Woodlupine Family and Community Centre. The remainder of the programme consists of: Opening Concert featuring the Tivoli Theatre to be held at Kalamunda Performing Arts Centre, associated activities at Libraries and Hartfield Park Recreation Centre and the traditional Seniors Week Dance also at the Woodlupine Family and Community Centre.						
Outcome: 1.5 Opportunities and support for young people Strategy: 1.5.1 Facilitate a coordinated approach to identifying and meeting the needs of young people by working with other government, community and private sector agencies to ensure the efficient use of resources						

Strategy: 1.5.1 Facilitate a coordinated approach to identifying and meeting the needs of young people by working with other government, community and private sector agencies to ensure the efficient use of resources						
1.5.1.14 Prepare and provide an annual programme of leisure and recreation services/activities for young people, ensuring all young people are catered for.	Bonnie Dixon - Community Development Officer (Youth Development)		Ongoing	01/07/2009	30/06/2010	No Targets Set
PROGRESS COMMENTS						
Jude Bridgland & Associates engaged to conduct comprehensive Youth Needs Analysis to drive delivery of Youth Services over the next five years.						
Project scheduled to commence late July, 2010 with a completion date of February 2011.						

Goal:	2 BUILT ENVIRONMENT – An integrated built environment					
Outcome:	2.1 Improved asset management to meet community needs today and in the future					
Strategy:	2.1.1 Develop and implement a policy and structure to ensure the effective management of Shire owned and managed land and buildings					

2.1.1.8 Oversee the investigation of private and public partnerships on Shire owned and vested land	James Trail - Chief Executive Officer		Ongoing	01/07/2009	30/06/2010	No Targets Set
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PROGRESS COMMENTS

Currently 3 properties are being investigated for possible development opportunities.

The properties are:

Hale Road Forrestfield - Woodlupine Site


Welshpool Road East Wattle Grove

3 Lewis Road

Business Plan for Welshpool Road adopted at the June Meeting of Council.

Council forum held 5th July regarding Woodlupine Development.


Resolution for the preparation of a Business Plan for the Disposal of Part Lot 106 (88) Hale Road Forrestfield (Woodlupine Development) will go to Council in the August Round of meetings.

2.1.1.11 Review Council's long-term ownership of individual building assets, taking into consideration the required functional level of service, the community's expectations and asset rationalisation.	Steve McKay - Manager of Property and Procurement	90.00%	In Progress	01/07/2009	30/06/2010	 GREEN
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PROGRESS COMMENTS

Policy document went to the June round of meetings. where it was resolved that the document be made available for Public Comment for a period of 60 days. Closing date for submissions is 26th August 2010.

Strategy:	2.1.7 Ensure the local planning scheme, strategy and policies appropriately consider future growth expectations					
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2.1.7.1 Complete draft of Local Planning Strategy	Clayton Higham - Director Planning and Development Services	65.00%	In Progress	01/07/2009	30/06/2010	 RED
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PROGRESS COMMENTS

A timeline for the completion of the Draft Strategy has been established as follows:

Background Information & Analysis first draft to be completed by 5 February 2010, final draft to be completed by 12 February 2010.

Internal planning team workshop to discuss Strategic Plan scheduled for 12 February 2010. Second internal workshop to finalise Strategic Plan scheduled for 26 February

Strategy: 2.1.7 Ensure the local planning scheme, strategy and policies appropriately consider future growth expectations

PROGRESS COMMENTS

2010.

First Draft of the Local Planning Strategy to be completed by 12 March 2010.

Draft Local Planning Strategy workshop for Councillors scheduled for the first week in April, date to be confirmed.

Confirmed LPS workshop for Councillors scheduled 22 March 2010.

Councillor workshop conducted 22 March and Draft copy of LPS handed to Councillors 27 April 2010.


Draft discussed on the 27th April 2010 at Councillor Workshop.

Draft to be modified following release of State Government Directions 2031 report in August, prior to presentation to Council.

Goal: 4 ECONOMIC DEVELOPMENT – A prosperous economy

Outcome: 4.1 Improved transport access to Perth CBD and other major centres / facilities

Strategy: 4.1.2 Advocate for the extension of rail facilities to the Perth airport and the Kalamunda region

4.1.2.1 Identification of preferred Perth Airport Rail route alignment and location of railway station east of Perth International Airport.	Andrew Fowler-Tutt - Manager Strategic Planning & Sustainability	30.00%	In Progress	01/07/2009	30/06/2012	
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PROGRESS COMMENTS

Perth Transport Authority (PTA) commissioned a feasibility study into providing a rail link to the Perth Airport and a station in the locality of High Wycombe.

The latest advice from the Perth Transport Authority is that option of providing a station located in the High Wycombe Area is looking unlikely due to the cost. However this is still being reviewed with other alternative locations for a park and ride facility that could still service the eastern suburbs of Kalamunda being considered.

The recently released Perth Airport Transport Master Plan – Preliminary Version for discussion purposes only does not support the option of a rail station due to the cost. The Shire's submission to the transport plan recommends that the option of a station east of the airport is retained as a future medium to long term option for the Master Plan.

The comments period on the Master Plan concluded on 14 May 2010.

Outcome: 4.3 A recognised tourist destination on the City fringe

Strategy: 4.3.3 Identify funding and project opportunities to enhance the Shire both for residents and as a destination for visitors

4.3.3.2 Promote tourism initiatives within the Shire.	Kevin O'Connor - Director Community Development		Ongoing	01/07/2009	30/06/2010	No Targets Set
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PROGRESS COMMENTS

The Shire of Kalamunda, in partnership with Mundaring Shire and other tourism stakeholders, is continuing to market the "Perth Hills Destination".

The Shire's Tourism Industry Advisor continues to liaise with the Kalamunda Visitor Centre to help promote the Perth Hills Destination.


The Perth Hills Website is currently being reviewed and up-dated.

A Customer Service training session for local tourism operators is scheduled to commence in July 2010.

Goal: 5 GOVERNANCE AND ORGANISATION – A leading organisation

Outcome: 5.1 Governance and planning

Strategy: 5.1.4 Ensure appropriate systems and procedures are in place to comply with statutory compliance and enhance effective business management

5.1.4.3 Undertake a comprehensive review of the meeting support function (agendas; report settlement, copying, distribution, etc; and minutes including responsibility for Local Government Act compliance).	Darrell Forrest - Manager Governance	90.00%	In Progress	01/07/2009	30/06/2010	 GREEN
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PROGRESS COMMENTS

Following a review of the success of the Synergy Soft system it has been decided to switch to a different process. An in house Word based system will be implemented during May.

This project has commenced with initial thoughts being developed as to the copy/print function. The final report is expected to be reported through the CEO to EMT in the new year.

There have been a number of meetings involving the Manager of Corporate Support, the PA's and Ian Kinner addressing the Agenda and Minute Functions.

The first round of meetings using the Synergy system has taken place and issues are being ironed out on an ongoing basis.

Recent problems indicate that there may be an argument for process changes to be introduced around the use of the SynergySoft product. Recent problems in regards to attachments have been addressed both by IT staff and IT Vision.

Discussions with IT Vision indicate that the changes will be introduced in the April roll out.

New system agreed and will be implemented in May

Outcome: 5.2 Excellence in customer service and community consultation

Strategy: 5.2.2 Ensure all people are able to receive information from the Shire in a format that will enable them to access the information

5.2.2.8 Oversee the upgrade of the Shire's website.	Nicole O'Neill - Public Relations Officer	100.00%	Completed	01/07/2009	30/06/2010	 GREEN
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PROGRESS COMMENTS

The Shire of Kalamunda's new Community Connect Portal went live on the 2nd of March 2010.

A new Community Connect Portal will increase interactive communications for the Shire of Kalamunda. The online communications tool will go live on 2 March 2010 and will replace the Shire's existing website, with a new look, new feel and most importantly increased functionality for residents and stakeholders in the Shire of Kalamunda.

The portal will provide residents with 24 hour access to the latest news, events, employment opportunities, minutes and agendas. It will also be an source of comprehensive information relating to the wide range of services and facilities provided by the Shire of Kalamunda, including community development, recreation, health, libraries, building, planning, environmental activities, waste collection and engineering.

New features include quick and detailed online surveys, an Announcements and Events section, selected content for Registered Users, options to subscribe to newsletters and job advertisements., ability for users to maintain their own registered details, improved contact and feedback options, improved Accessibility options, better grouping of

Strategy: 5.2.2 Ensure all people are able to receive information from the Shire in a format that will enable them to access the information

PROGRESS COMMENTS

information to make it easier for residents and visitors to find required information and increased location details for facilities and offices including mapping.

Further enhancements will be available as the new portal grows over coming months including online forums promoting community involvement, belonging, opinion and debate, increased use of online forms providing the ability to applying for jobs and building applications online, audio files of minutes, agendas and meetings and the expansion of online payments options allowing for payment of dog registration, impoundment fees, building / planning fees, fines.

Residents can continue to pay their rates online, which was a function already current in the existing Shire of Kalamunda website.

Residents will be able to access the portal via the current web address, www.kalamunda.wa.gov.au. Those residents who do not have access to a personal computer, but would like to have a look at the new portal are encouraged to take advantage of the Shire of Kalamunda Public Computers which are available for use at all local libraries.

Strategy: 5.2.6 Maintain high levels of satisfaction with customer service internally and externally to the organisation through the development and implementation of a customer service charter and plan

5.2.6.5 Develop a draft Customer Service Charter.

Hazel Smallwood - Manager Corporate Support

100.00%

Completed

01/01/2010

30/06/2010



PROGRESS COMMENTS

Charter has been drafted, any modifications will be undertaken in the next business cycle. An action addressing endorsement and implementation will therefore feature in the 2010/11 business plan.

PROGRESS (History)

22 April - Briefing paper and draft charter was submitted to the CEO for discussion at the Executive Management Team (EMT) meeting.

03 May - Circulated from CEO's office to Directors.

24 May - Deferred to 5 July EMT meeting.

Outcome: 5.3 Growth in innovative services

Strategy: 5.3.1 Increase the capacity of business units to better deliver business unit and organisational goals

5.3.1.6 Develop a workforce planning strategy that aligns business direction, organisational planning and HR strategy.

Davina Sandhu - Manager Human Resources & Organisational Development

80.00%

In Progress

01/07/2009

30/06/2010



PROGRESS COMMENTS

Working with CAM Management Solutions (CAMMS) to get the workforce planning module corrected.

Strategy: 5.3.2 Regularly review services and standards offered by the Shire to ensure they meet community needs

Strategy: 5.3.2 Regularly review services and standards offered by the Shire to ensure they meet community needs

5.3.2.7 Recommend process improvements involving customer service staff to reduce workloads and improve turnaround times

Duncan Wilson - Principal Building Surveyor

66.00%

In Progress

01/07/2009

30/06/2011



PROGRESS COMMENTS

Training and mentoring ongoing.

Outcome: 5.4 Diversify revenue and funding sources

Strategy: 5.4.2 Explore all avenues of funding including borrowings and sale of assets

5.4.2.5 Annually review the Shire's revenue strategy in line with planning developments, business plans, organisational growth and rating

Vacant - Director Corporate Services

100.00%

Completed

01/07/2009

30/06/2010



PROGRESS COMMENTS

Undertaken as part of Budget process

- Extension of differential rating to include Commercial, plus review of level of the differential
- Review of non rated properties initiated

Additionally, Hester Property Solutions appointed to undertake a strategic review of Council owned and controlled land.

Introduction of a policy on Asset financing and borrowing

This strategy will form part of the 2010-2011 budget process and will build upon ideas developed and shown in the adopted 5 year forward financial plan.

This is a linear process and will have as a goal a re-issue of the funding/budget strategy for the Shire of Kalamunda..

Divisional Summary**Community Development**

The Community Development Directorate has 125 Actions that are reported on, 93 of these are continuing and therefore do not have set targets, a review of the Actions Progress Comments will show that there are no areas for concern. Of the 32 actions with targets 30 are over 90% achieved and 2 are below 90%.

The Directorate's financial operating budgets, as shown in the monthly management report, are tracking well with no significant over expenditure variations apart from the HACC Business Unit. This is as a result of a shortfall in funding that will be rectified in the first half of the next financial year. The June 2010 Budget variance Report shows a total net operating year to date variance of -34%.

Community Development Business Unit Update:

1. Kalamunda Community and Cultural Centre
 - Expression of Interest for Lease of Café, preferred applicant to submit Tender
 - Applications closed for Centre Manager's position, interviews conducted
 - Funding application to Lotterywest for an increased grant contribution successful. Cheque for \$423,000 received.
2. Kalamunda History Village – Building Relocation Program
 - Relocation of Craft Wagon completed awaiting connection of services.
 - Entry Gazebo to be repositioned prior to site-works commencing
3. Kostera Oval Redevelopment
 - Shire funding application for the second round of RLCIP Commonwealth Grants has not been successful.
4. Hartfield Park Masterplan
 - Councillor Workshop held in April and Report endorsed for advertising.
 - Stakeholder Workshop conducted during the public advertising period
 - Masterplan to be presented to Council in August for endorsement
5. Fleming Reserve
 - Toilet Block installation completed in June 2010.
 - Internal pathways of northern section complete, southern section to be completed in July 2010, play equipment installed (June 2010).
 - Concept / design / costing of new play equipment and skate park complete. Play equipment installed July 2010, skate park tender advertised
 - Lotterywest funding application completed for Skate park and additional play structure. Awaiting sign-off by CEO
6. Economic Development Strategy
 - Final Draft Economic Development Strategy completed
 - Officer review completed and draft presented to Council at Forum (June 2010)
 - Public comment period closes 23 July 2010
7. Kalamunda Aquatic Centre
 - Expressions of Interest for Lease/Management of facility under consideration

- Presentation to Councillor Forum to be held in July 2010
- 8. Strategic Planning – Community Facilities
 - High Wycombe Community Centre Feasibility study commenced May 2010
 - Shire of Kalamunda Community Facilities Plan Study commenced July 2010.

Ranger and Emergency Services Business Unit Update

- The Local Emergency Management arrangements are currently being updated by the All West Australians Reducing Emergencies (AWARE) Project Officer
- The next Local Emergency Management Committee (LEMC) will be held at the Shire of Kalamunda in August 2010 when relevant issues will be discussed.

Kalamunda HACC Services Business Unit Update:

- i. New Office Accommodation
 - Construction component now complete, awaiting power supply upgrade before occupation of building.
- ii. HACC Assessment Framework
 - Reform currently taking place and continuing to work towards developing efficient assessment strategies to meet forthcoming changes.
- iii. Financial Service Requirements
 - New budget process and financial reporting to be implemented in the 2010/2011 Financial Year.
- iv. Domestic Assistance
 - A waiting list has commenced due to shortage of staff.

Corporate Services

Significant progress continues to be made by the Corporate Services team. IT, Records and Customer Service continue to meet the standards and timelines set for the teams. The Mystery Shopper programme, Customer Service Charter and the structural review of the Customer Service team have all been progressed in the quarter.

The new co-ordinator of IT joined the Shire on a transitional basis during May and became full time in June. The team responded well to the new leadership and a number of small but important projects have been completed. The new telephone system has been agreed and the implementation will begin in early August. Software for the redevelopment of the Internet has been purchased and development begins shortly.

The Customer Service team continues to deliver a very high level of service to the community. Staff shortages have continued to present a challenge which has been ably met. Two new customer service officers positions have been filled in July following a recruitment process that saw a remarkable 170 applications being received.

The Records team continues to function smoothly and has responded to a number of high profile FOI applications. The Corporate Information and Records Coordinator has contributed well towards the upgrades of the SynergySoft software system and assisting other users.

The Finance team has been very busy working on the Budget preparation and more recently the year end. The Budget has been a very difficult process for a number of reasons that have been covered elsewhere, but the work that has been done is first class. The Rates team completed the reconciliation of the rates ledger and contacted affected ratepayers. This sensitive task has been handled well, with a good acceptance from most ratepayers. The basis of differential rating has been changed from zoning to land use, and now includes Commercial as well as Industrial. A review of unrated properties has commenced in order to ensure that all properties that should be rated are indeed being rated. This exercise will take some considerable time, but is likely to identify additional income for the Shire.

The Property and Procurement team has developed a new lease document and Council Policy for Leases and Licences which was adopted for advertising purposes at the June Ordinary Meeting of Council. Due to budget restraints, the additional resource that has been agreed for this activity has been reduced, which will impact on the levels of activity that will be possible. Good progress has continued to be made with the developments for East Welshpool Road and the Woodlupine site. The business plan for East Welshpool Road has been adopted and subdivision plan submitted for approval. The draft business plan for Woodlupine has been workshopped with Council and a report will be submitted to the August Council meeting for approval to prepare the Plan.

The Corporate Services directorate is on track with their KPI's and actual to budget.

Following a three month period with a short term appointee in the position of Director, it has been agreed that the Manager Corporate Support and the Manager Financial Services will each be given the opportunity to act in the role for a four month period (eight months in total). This is seen as a good development opportunity.

Engineering Services

The implementation of the Asset Management Software has commenced. Footpaths, roads and buildings data have been populated into the software. The Asset Management team is working on refining the data, to be used for future predictive modelling & for the development of long term asset renewal strategies. The Asset Management Working Group, comprising of representatives from different parts of the organisation, was formed to oversee the implementation of the software.

The next stage of this process is to refine the data and run predictive models to generate medium to long term renewal programmes. Footpaths, roads and buildings will be the 'first cab off the rank' followed by other assets classes.

All items identified by the CT Technology Reported as 'urgent' have been completed. Progress towards developing a programmed maintenance schedule has been slow due to a number of capital projects being a priority. A programme for periodic maintenance will be developed for the next financial year.

Northerly Constructions were awarded the Building Contract for the construction of the Kalamunda Community and Cultural Centre June 2010, and took possession of the site shortly after. Relocation of sewer and drainage pipes which ran through the building site have been completed, however, the building work could not commence until the Water Corporation connected the sewage and water, which has now taken place. As a consequence of this delay the work is behind by four weeks, however, this time will be made up, with the project expected to be completed by July 2011.

The Peter Anderton Centre Upgrade project is now complete.

Stage 1 of the upgrade of the Swimming Pool, is now complete, with the exception of the grandstand seating and shade structure, which were deferred until the closure of the pool in April 2010. This work has commenced onsite. During the upgrade, some works were identified as major risk hazards and have been rectified or repaired in addition to the original scope of works. Stage 2 of the upgrade works were presented at the June Ordinary Council Meeting and reconsidered for a reduced scope of works.

Out of 130 actions reported in Interplan, 3 actions have achieved at less than 70% of their target. The first is in Building Maintenance ie 'Develop an annual inspection programme for those building or elements with a condition rating of 7 or more'. The progress of this action will be addressed in the 2010/11 Financial Year. The second is also in Building Maintenance ie 'Assist with the creation of an outdoor area for crèche at the High Wycombe Recreation Centre', which has to be re-assessed and will be carried over to the 2010/11 Financial Year. The third action is in Waste Management ie 'Conduct community consultation to determine aspirations and expectations in regard to future water services' which is progressed by the Eastern Metropolitan Regional Council.

All other Business Units within Engineering Services, including Design and Development, Parks, Construction and Maintenance, have been performing satisfactorily. The Capital Works Programmes are progressing well and the maintenance works are on schedule. Both construction and maintenance works are within Budget.

Planning and Development Services

The last quarter for the 09/10 year has been very busy.

The Townscape Improvement Plans for the Kalamunda Town Centre and for the Lesmurdie Village Shopping Centre were finalised for presentation to Council. A public art strategy was also completed for public release for the Kalamunda Town Centre. In addition, work has commenced on Townscape Improvement Plans for other centres including the Forrestfield centres at Hale Road and at Edinburgh Road. An Urban Design study of Kalamunda Road between Roe Hwy and Abernethy Road was also completed during this period.

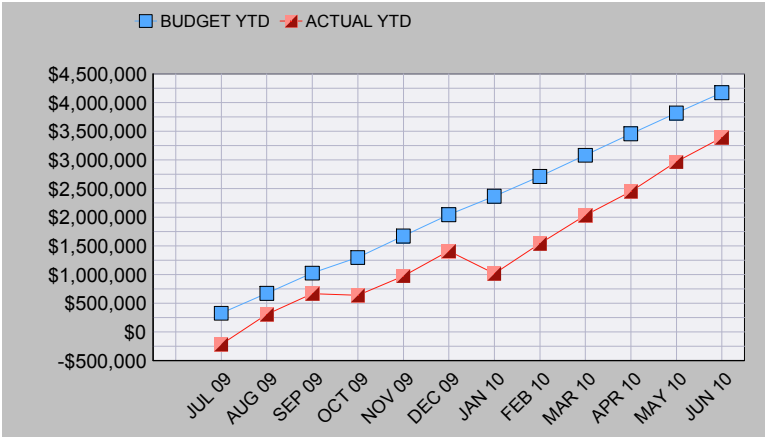
The draft Local Planning Strategy is awaiting the release of the Directions 2031 document, prior to being finalised and presented to the Council.

The review of the Health Local Law has been underway and it is anticipated will be finalised during the next quarter. A Health Strategy was also finalised and implemented during this period.

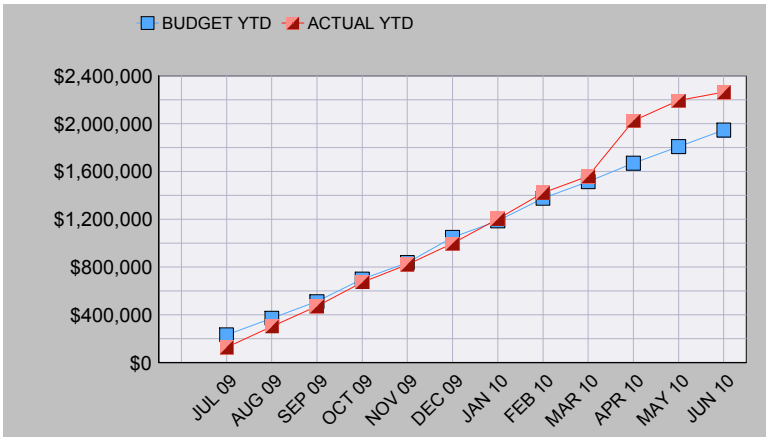
On the Statutory Planning and Building front there has been a focus on compliance with statutory obligations.

Directorate Budgets

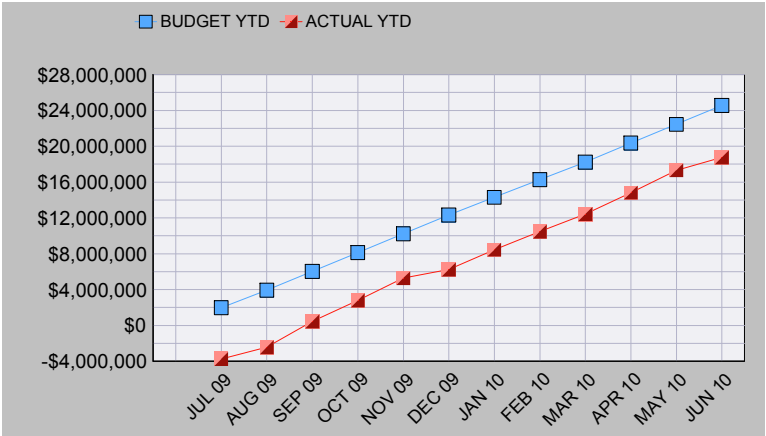
Community Development



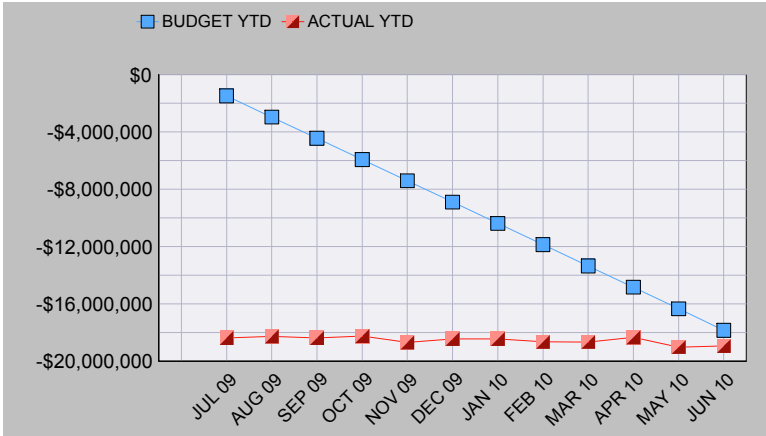
Chief Executive Office



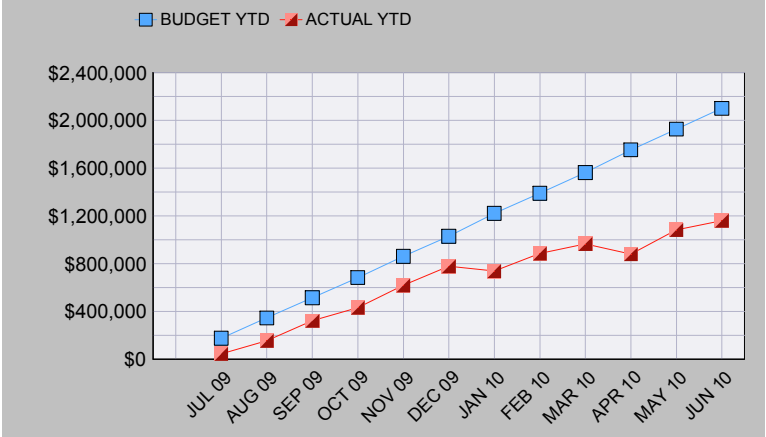
Engineering Services



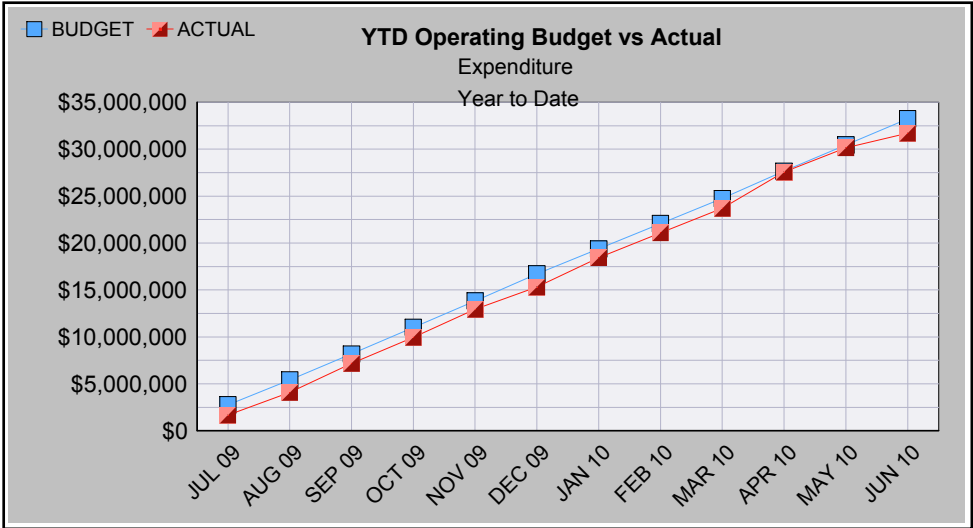
Corporate Services



Planning and Development Services



Financial Report-Organisational Summary



Financial Report-Organisational Summary

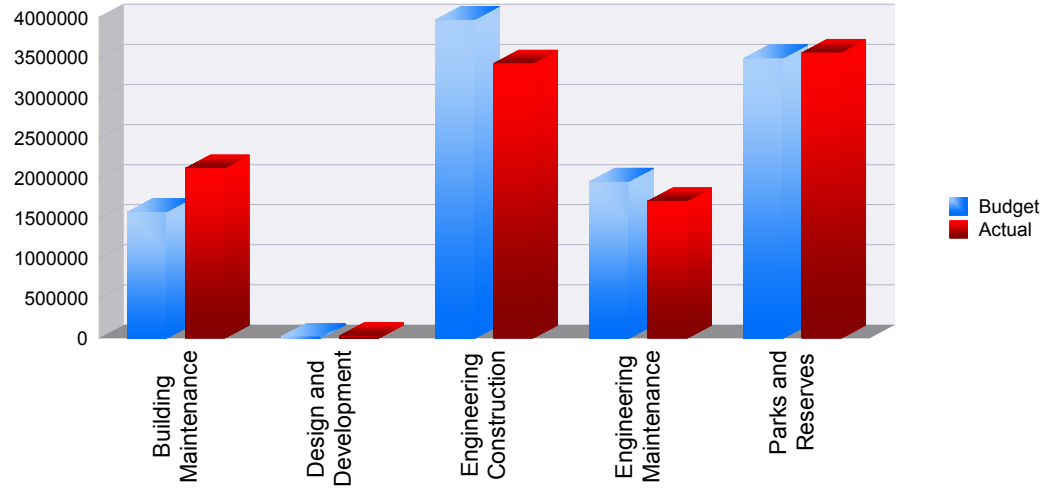
		Variance %	Variance \$	Actual & Committed YTD	Period Budget	Budget YTD	Annual Budget	Actual YTD	Period Actual	Committed YTD
OPERATING INCOME										
Human Resources	✓	94.44%	(\$3,863.56)	(\$7,954.56)	(\$340.00)	(\$4,091.00)	(\$4,091.00)	(\$7,954.56)	\$0.00	\$0.00
Community Development - Management	✓	29.76%	(\$892.82)	(\$3,892.82)	(\$250.00)	(\$3,000.00)	(\$3,000.00)	(\$3,892.82)	\$0.00	\$0.00
KHACC Services	✗	-2.29%	\$59,085.12	(\$2,515,007.28)	(\$214,372.40)	(\$2,574,092.40)	(\$2,574,092.40)	(\$2,515,007.28)	(\$2,256.56)	\$0.00
Lifelong Learning	✗	-99.50%	\$26,126.27	(\$128.73)	(\$2,242.00)	(\$26,255.00)	(\$26,255.00)	(\$128.73)	(\$681.99)	\$0.00
Lifestyle and Cultural Services	✓	4.80%	(\$46,293.89)	(\$1,010,708.89)	(\$79,780.00)	(\$964,415.00)	(\$964,415.00)	(\$1,010,708.89)	(\$727.27)	\$0.00
Ranger & Emergency Services	✗	-3.67%	\$10,575.43	(\$276,954.57)	(\$6,950.00)	(\$287,530.00)	(\$287,530.00)	(\$276,954.57)	(\$1,937.83)	\$0.00
Recreation Facilities	✓	1.05%	(\$5,536.93)	(\$531,142.93)	(\$43,806.00)	(\$525,606.00)	(\$525,606.00)	(\$531,142.93)	(\$18,591.56)	\$0.00
Financial Services	✓	4.07%	(\$875,968.72)	(\$22,393,533.72)	(\$1,810,952.00)	(\$21,517,565.00)	(\$21,517,565.00)	(\$22,393,533.72)	(\$26,814.84)	\$0.00
Property and Procurement	✗	-95.18%	\$39,025.18	(\$1,974.82)	(\$2,402.00)	(\$41,000.00)	(\$41,000.00)	(\$1,974.82)	(\$1,974.82)	\$0.00
Records	⚠	-18.67%	\$149.40	(\$650.60)	(\$63.00)	(\$800.00)	(\$800.00)	(\$650.60)	\$0.00	\$0.00
Design and Development	✓	0.00%	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Engineering Construction	✗	-35.94%	\$523,891.80	(\$933,747.20)	(\$121,469.00)	(\$1,457,639.00)	(\$1,457,639.00)	(\$933,747.20)	(\$545.45)	\$0.00
Waste	✗	-0.32%	\$17,244.90	(\$5,299,178.10)	(\$443,038.00)	(\$5,316,423.00)	(\$5,316,423.00)	(\$5,299,178.10)	(\$3,712.28)	\$0.00
Building Services	✓	1.16%	(\$6,567.19)	(\$569,717.19)	(\$46,942.00)	(\$563,150.00)	(\$563,150.00)	(\$569,717.19)	(\$10,237.67)	\$0.00
Environmental Health	✓	30.11%	(\$9,069.50)	(\$39,188.50)	(\$2,509.00)	(\$30,119.00)	(\$30,119.00)	(\$39,188.50)	(\$1,984.00)	\$0.00
Statutory Planning	✓	203.47%	(\$513,361.27)	(\$765,661.27)	(\$21,025.00)	(\$252,300.00)	(\$252,300.00)	(\$765,661.27)	(\$21,572.55)	\$0.00
Sub-Total Operating Income	✓	2.34%	(\$785,455.78)	(\$34,349,441.18)	(2,796,140.40)	(\$33,563,985.40)	(\$33,563,985.40)	(\$34,349,441.18)	(\$91,036.82)	\$0.00
CAPITAL INCOME										
Engineering Services Directorate	✗	-99.93%	\$3,697,727.27	(\$2,272.73)	(\$308,337.00)	(\$3,700,000.00)	(\$3,700,000.00)	(\$2,272.73)	\$0.00	\$0.00
Sub-Total Capital Income	✗	-99.93%	\$3,697,727.27	(\$2,272.73)	(308,337.00)	(\$3,700,000.00)	(\$3,700,000.00)	(\$2,272.73)	\$0.00	\$0.00
CAPITAL EXPENDITURE										
KHACC Services	✓	-37.54%	(\$285,558.51)	\$474,984.49	\$63,374.00	\$760,543.00	\$760,543.00	\$474,984.49	\$167,391.68	\$0.00
Information Technology	✓	-80.52%	(\$257,190.68)	\$62,209.32	\$26,613.00	\$319,400.00	\$319,400.00	\$62,209.32	\$0.00	\$0.00
Building Maintenance	✓	-58.16%	(\$2,944,180.17)	\$2,117,486.83	\$421,834.00	\$5,061,667.00	\$5,061,667.00	\$2,117,486.83	\$159,218.22	\$0.00
Design and Development	✓	-41.22%	(\$24,732.98)	\$35,267.02	\$5,000.00	\$60,000.00	\$60,000.00	\$35,267.02	\$0.00	\$0.00
Engineering Construction	✓	-17.84%	(\$748,793.58)	\$3,446,630.42	\$349,637.00	\$4,195,424.00	\$4,195,424.00	\$3,446,630.42	\$162,341.22	\$0.00
Engineering Maintenance	✓	-19.22%	(\$134,142.92)	\$563,596.08	\$58,144.00	\$697,739.00	\$697,739.00	\$563,596.08	\$27,661.61	\$0.00
Engineering Services Directorate	✓	0.00%	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Parks and Reserves	✓	-1.73%	(\$43,546.29)	\$2,466,157.71	\$209,142.00	\$2,509,704.00	\$2,509,704.00	\$2,466,157.71	\$98,316.19	\$0.00
Sub-Total Capital Expenditure	✓	-32.62%	(\$4,438,145.13)	\$9,166,331.87	1,133,744.00	\$13,604,477.00	\$13,604,477.00	\$9,166,331.87	\$614,928.92	\$0.00
OPERATING EXPENDITURE										
CEO Directorate	✗	20.63%	\$279,897.29	\$1,636,201.04	\$93,920.75	\$1,356,303.75	\$1,356,303.75	\$1,636,201.04	\$46,877.51	\$0.00
Governance	✗	22.50%	\$14,671.34	\$79,867.34	\$5,433.00	\$65,196.00	\$65,196.00	\$79,867.34	\$9,521.80	\$0.00
Human Resources	✗	4.82%	\$25,582.56	\$555,344.71	\$39,993.15	\$529,762.15	\$529,762.15	\$555,344.71	\$13,346.22	\$0.00
Community Development - Management	✓	-11.79%	(\$8,012.20)	\$59,925.42	\$3,903.49	\$67,937.62	\$67,937.62	\$59,925.42	\$1,778.71	\$0.00
Community Development Directorate	✓	-5.16%	(\$32,896.00)	\$604,359.20	\$52,861.20	\$637,255.20	\$637,255.20	\$604,359.20	\$20,024.75	\$0.00
Events and Functions	✗	0.53%	\$1,585.56	\$295,824.10	\$22,111.83	\$294,238.54	\$294,238.54	\$295,824.10	\$3,589.80	\$0.00
KHACC Services	✗	15.07%	\$353,255.05	\$2,696,969.05	\$195,293.00	\$2,343,714.00	\$2,343,714.00	\$2,696,969.05	\$98,147.72	\$0.00
Lifelong Learning	✓	-14.27%	(\$193,695.47)	\$1,163,495.29	\$112,436.76	\$1,357,190.76	\$1,357,190.76	\$1,163,495.29	\$47,849.95	\$0.00
Lifestyle and Cultural Services	✓	-42.47%	(\$571,808.54)	\$774,556.62	\$103,698.74	\$1,346,365.16	\$1,346,365.16	\$774,556.62	\$61,156.77	\$0.00
Ranger & Emergency Services	✓	-4.21%	(\$37,172.53)	\$845,109.51	\$76,399.04	\$882,282.04	\$882,282.04	\$845,109.51	\$24,860.08	\$0.00
Recreation Facilities	✓	-5.79%	(\$50,027.67)	\$812,740.72	\$71,522.39	\$862,768.39	\$862,768.39	\$812,740.72	\$24,188.59	\$0.00
Corporate Services Directorate	✗	30.86%	\$132,582.92	\$562,168.61	\$33,894.79	\$429,585.69	\$429,585.69	\$562,168.61	\$8,608.05	\$0.00
Customer Relations	✓	0.00%	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Customer Services	✓	-9.83%	(\$36,753.50)	\$336,964.99	\$30,710.49	\$373,718.49	\$373,718.49	\$336,964.99	\$14,488.41	\$0.00
Financial Services	✗	0.86%	\$11,587.86	\$1,357,863.33	\$112,169.47	\$1,346,275.47	\$1,346,275.47	\$1,357,863.33	\$22,744.83	\$0.00
Information Technology	✓	-9.96%	(\$66,601.38)	\$601,628.47	\$55,308.85	\$668,229.85	\$668,229.85	\$601,628.47	\$37,275.92	\$0.00
Property and Procurement	✓	-8.08%	(\$30,521.77)	\$347,090.00	\$31,507.77	\$377,611.77	\$377,611.77	\$347,090.00	\$11,787.22	\$0.00
Records	✓	-3.97%	(\$7,863.31)	\$190,112.38	\$16,530.69	\$197,975.69	\$197,975.69	\$190,112.38	\$6,716.39	\$0.00
Asset Management	✓	-24.35%	(\$29,230.39)	\$90,769.61	\$10,000.00	\$120,000.00	\$120,000.00	\$90,769.61	\$0.00	\$0.00
Building Maintenance	✓	-8.80%	(\$366,961.32)	\$3,800,091.37	\$346,446.02	\$4,167,052.69	\$4,167,052.69	\$3,800,091.37	\$189,145.69	\$0.00
Design and Development	✗	13.17%	\$141,044.59	\$1,211,251.69	\$88,154.10	\$1,070,207.10	\$1,070,207.10	\$1,211,251.69	\$44,035.36	\$0.00
Engineering Construction	✓	-4.81%	(\$1,326.11)	\$26,243.66	\$2,368.77	\$27,569.77	\$27,569.77	\$26,243.66	\$170.03	\$0.00
Engineering Maintenance	✓	-11.51%	(\$268,949.06)	\$2,066,063.83	\$194,632.89	\$2,335,012.89	\$2,335,012.89	\$2,066,063.83	\$49,808.37	\$0.00
Engineering Operations	✓	-41.91%	(\$174,388.65)	\$241,634.35	\$34,697.00	\$416,023.00	\$416,023.00	\$241,634.35	\$3,390.35	\$0.00
Engineering Services Directorate	✓	-95.20%	(\$5,113,279.46)	\$257,340.26	\$446,978.72	\$5,370,619.72	\$5,370,619.72	\$257,340.26	\$9,786.27	\$0.00
Fleet and Plant Management	✗	22.33%	\$336,209.63	\$1,841,259.75	\$124,962.00	\$1,505,050.12	\$1,505,050.12	\$1,841,259.75	\$574,357.95	\$0.00
Parks and Reserves	✗	0.19%	\$4,173.98	\$2,176,372.41	\$181,407.43	\$2,172,198.43	\$2,172,198.43	\$2,176,372.41	\$37,700.11	\$0.00
Waste	✓	-12.37%	(\$657,140.44)	\$4,652,481.04	\$497,155.74	\$5,309,621.48	\$5,309,621.48	\$4,652,481.04	\$86,560.72	\$0.00
Building Services	✓	-15.50%	(\$95,575.32)	\$520,843.91	\$50,581.23	\$616,419.23	\$616,419.23	\$520,843.91	\$14,330.72	\$0.00
Environment	✓	-24.05%	(\$110,059.25)	\$347,467.07	\$39,297.03	\$457,526.32	\$457,526.32	\$347,467.07	\$15,425.96	\$0.00

Environmental Health	✓	-4.42%	(\$23,597.60)	\$509,775.61	\$43,569.98	\$533,373.21	\$533,373.21	\$509,775.61	\$20,493.13	\$0.00
Planning and Development	✗	1.26%	\$4,597.51	\$367,733.32	\$29,671.81	\$363,135.81	\$363,135.81	\$367,733.32	\$18,279.43	\$0.00
Services Directorate										
Statutory Planning	✓	-19.15%	(\$186,869.26)	\$788,859.74	\$81,319.00	\$975,729.00	\$975,729.00	\$788,859.74	\$42,881.10	\$0.00
Strategic Planning	✓	0.00%	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Total Operating Expenditure	✓	-17.51%	(\$6,757,540.94)	\$31,818,408.40	3,228,937.13	\$38,575,949.34	\$38,575,949.34	\$31,818,408.40	\$1,559,327.91	\$0.00
NET CAPITAL	✓	-7.47%	(\$740,417.86)	\$9,164,059.14	825,407.00	\$9,904,477.00	\$9,904,477.00	\$9,164,059.14	\$614,928.92	\$0.00
NET OPERATING	✓	-150.49%	(\$7,542,996.72)	(\$2,531,032.78)	432,796.73	\$5,011,963.94	\$5,011,963.94	(\$2,531,032.78)	\$1,468,291.09	\$0.00
OVERALL NET	✓	-55.53%	(\$8,283,414.58)	\$6,633,026.36	1,258,203.73	\$14,916,440.94	\$14,916,440.94	\$6,633,026.36	\$2,083,220.01	\$0.00

Engineering Financial Summary

Engineering Financial Summary
Graph YTD Budget vs Actual



Engineering Financial Summary

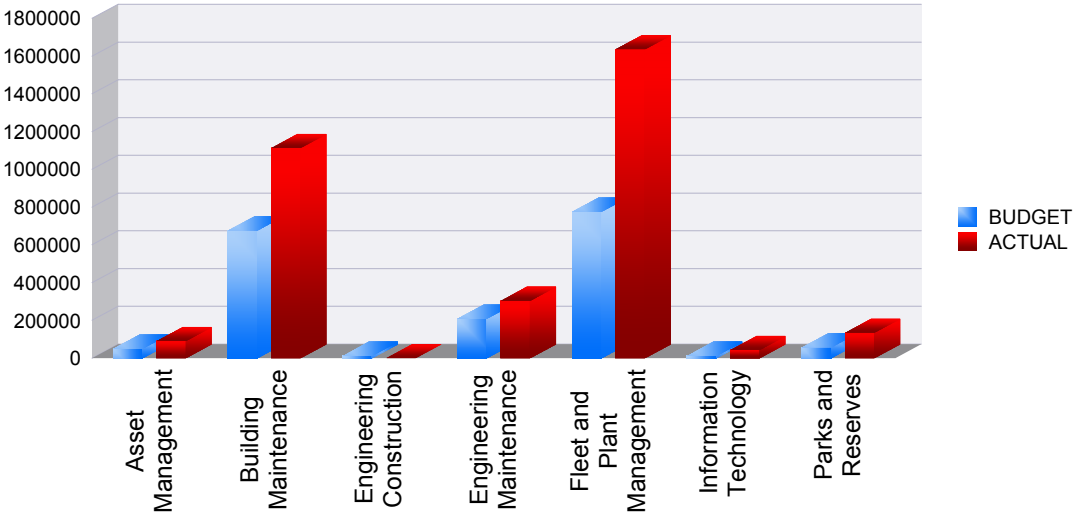
	Variance %	Variance \$	Actual & Committed YTD	Period Budget	Budget YTD	Annual Budget	Actual YTD	Period Actual	Committed YTD
BUILDING MAINTENANCE									
Manage the programmed maintenance of existing buildings	34.80%	\$548,741.00	\$2,125,503.00	\$131,374.00	\$1,576,762.00	\$1,576,762.00	\$2,125,503.00	\$169,756.00	\$0.00
TOTAL	34.80%	\$548,741.00	\$2,125,503.00	\$131,374.00	\$1,576,762.00	\$1,576,762.00	\$2,125,503.00	\$169,756.00	\$0.00
DESIGN AND DEVELOPMENT									
Review and improve the design of Kalamunda Road, from Roe Highway to Newburn Road.	-41.22%	(\$24,733.00)	\$35,267.00	\$5,000.00	\$60,000.00	\$60,000.00	\$35,267.00	\$0.00	\$0.00
TOTAL	-41.22%	(\$24,733.00)	\$35,267.00	\$5,000.00	\$60,000.00	\$60,000.00	\$35,267.00	\$0.00	\$0.00
ENGINEERING CONSTRUCTION									
Construction of Abernethy Road dual carriageway.	0.00%	\$0.00	\$462,207.00	\$38,520.00	\$462,207.00	\$462,207.00	\$462,207.00	\$0.00	\$0.00
Implement annual drainage construction programme.	6.65%	\$42,868.00	\$687,479.00	\$53,713.00	\$644,611.00	\$644,611.00	\$687,479.00	\$3,449.00	\$0.00
Implement annual road construction programme.	-23.34%	(\$566,649.00)	\$1,861,111.00	\$202,317.00	\$2,427,760.00	\$2,427,760.00	\$1,861,111.00	\$152,377.00	\$0.00
Implement the annual footpath construction programme.	-3.37%	(\$14,206.00)	\$406,640.00	\$35,076.00	\$420,846.00	\$420,846.00	\$406,640.00	\$0.00	\$0.00
Oversee the widening of Kalamunda Road adjacent to the Lifestyle Village	-79.85%	(\$63,885.00)	\$16,115.00	\$6,674.00	\$80,000.00	\$80,000.00	\$16,115.00	\$6,515.00	\$0.00
TOTAL	-99.91%	(\$601,872.00)	\$3,433,552.00	\$336,300.00	\$4,035,424.00	\$4,035,424.00	\$3,433,552.00	\$162,341.00	\$0.00
ENGINEERING MAINTENANCE									
Implement annual drainage maintenance programme.	-19.72%	(\$118,295.00)	\$481,305.00	\$49,963.00	\$599,600.00	\$599,600.00	\$481,305.00	\$27,662.00	\$0.00
Implement annual footpath maintenance programme.	-17.28%	(\$47,294.00)	\$226,306.00	\$22,800.00	\$273,600.00	\$273,600.00	\$226,306.00	\$9,539.00	\$0.00
Implement annual roads maintenance programme.	-6.92%	(\$75,022.00)	\$1,008,878.00	\$90,325.00	\$1,083,900.00	\$1,083,900.00	\$1,008,878.00	\$15,546.00	\$0.00
TOTAL	-43.92%	(\$240,611.00)	\$1,716,489.00	\$163,088.00	\$1,957,100.00	\$1,957,100.00	\$1,716,489.00	\$52,747.00	\$0.00
PARKS AND RESERVES									
Enhance and maintain building environs, parks and streetscapes through tree and shrub planting	12.40%	\$28,904.00	\$261,904.00	\$19,413.00	\$233,000.00	\$233,000.00	\$261,904.00	\$8,727.00	\$0.00
Implement Woodlupine Living Stream Project plan for the public open space area identified under the Wattle Grove urban area U9 structure plan.	-10.06%	(\$15,608.00)	\$139,392.00	\$12,913.00	\$155,000.00	\$155,000.00	\$139,392.00	\$8,723.00	\$0.00
Maintain Category 1 Reserves in a safe condition for organised sporting use	20.36%	\$146,554.00	\$866,354.00	\$59,987.00	\$719,800.00	\$719,800.00	\$866,354.00	\$40,629.00	\$0.00
Maintain Category 1 Road Verges in a safe condition	85.33%	\$119,465.00	\$259,465.00	\$11,663.00	\$140,000.00	\$140,000.00	\$259,465.00	\$165.00	\$0.00
Maintain Category 2 Reserves in a safe condition for passive recreation	-1.84%	(\$14,092.00)	\$748,408.00	\$63,538.00	\$762,500.00	\$762,500.00	\$748,408.00	\$32,755.00	\$0.00
Maintain Category 2 Road Verges in a safe condition	-17.96%	(\$20,781.00)	\$94,919.00	\$9,638.00	\$115,700.00	\$115,700.00	\$94,919.00	\$134.00	\$0.00

Shire of Kalamunda
April to June 2010 - Quarterly Progress Report

Maintain Category 3 Reserves in a safe condition for passive recreation	-28.89%	(\$48,454.00)	\$119,246.00	\$13,975.00	\$167,700.00	\$167,700.00	\$119,246.00	\$3,042.00	\$0.00
Maintain Category 3 Road Verges in a safe condition	16.88%	\$22,392.00	\$154,992.00	\$11,050.00	\$132,600.00	\$132,600.00	\$154,992.00	\$285.00	\$0.00
Maintain Category 4 (Bush) Reserves in a safe condition	-3.46%	(\$7,114.00)	\$198,486.00	\$17,137.00	\$205,600.00	\$205,600.00	\$198,486.00	\$13,168.00	\$0.00
Maintain Category 4 Road Verges in a safe condition	-18.44%	(\$163,835.00)	\$724,565.00	\$74,037.00	\$888,400.00	\$888,400.00	\$724,565.00	\$14,046.00	\$0.00
TOTAL	54.32%	\$47,431.00	\$3,567,731.00	\$293,351.00	\$3,520,300.00	\$3,520,300.00	\$3,567,731.00	\$121,674.00	\$0.00
OVERALL NET	-95.93%	(\$271,044.00)	\$10,878,542.00	\$929,113.00	\$11,149,586.00	\$11,149,586.00	\$10,878,542.00	\$506,518.00	\$0.00

Asset Financial Summary-Graph

Asset Financial Summary Graph
YTD Budget vs Actual

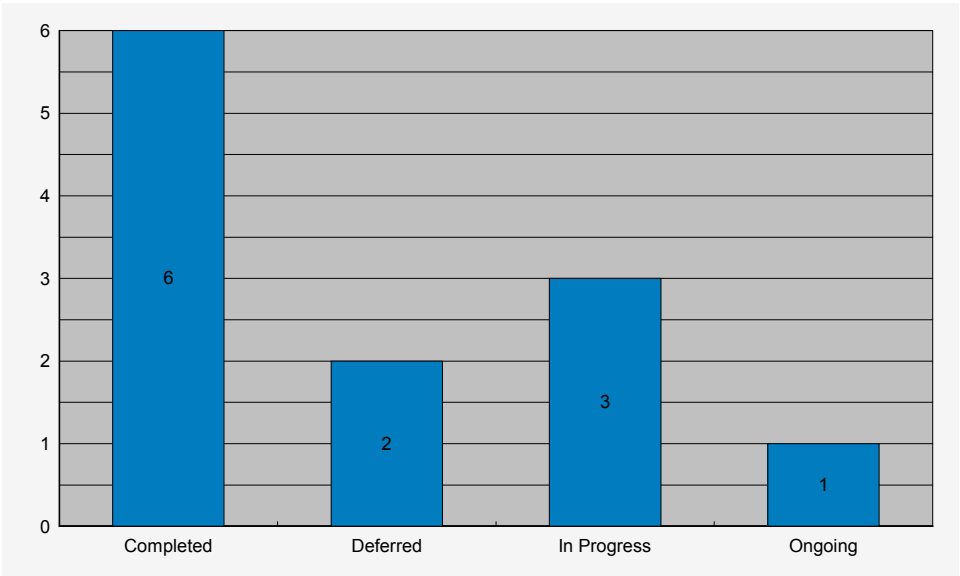


Assets Financial Summary

	Variance %	Variance \$	Actual & Committed YTD	Period Budget	Budget YTD	Annual Budget	Actual YTD	Period Actual	Committed YTD
ASSET MANAGEMENT									
Form a small multi-discipline team to assess and select the most suitable asset management software: Prioritise acquiring, installing and training for the software.	-24.35%	(\$29,230.00)	\$90,770.00	\$10,000.00	\$120,000.00	\$120,000.00	\$90,770.00	\$0.00	\$0.00
TOTAL	-24.35%	(\$29,230.00)	\$90,770.00	\$10,000.00	\$120,000.00	\$120,000.00	\$90,770.00	\$0.00	\$0.00
BUILDING MAINTENANCE									
Manage the installation of carpark lighting at Hartfield Park	-100.00%	(\$80,000.00)	\$0.00	\$6,663.00	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00
Manage the installation of lighting at Reid Oval	-19.53%	(\$29,091.00)	\$119,792.00	\$12,406.00	\$148,883.00	\$148,883.00	\$119,792.00	\$0.00	\$0.00
Manage the installation of sports lighting and extension to the Pioneer Park Complex	145,631.00%	\$145,631.00	\$145,631.00	\$0.00	\$0.00	\$0.00	\$145,631.00	\$654.00	\$0.00
Manage the replacement of the roof and insulation to courts 5 and 6 at Ray Owen Sport Centre	-1.20%	(\$2,005.00)	\$164,536.00	\$13,883.00	\$166,541.00	\$166,541.00	\$164,536.00	\$0.00	\$0.00
Manage the supply and installation of sports lighting to the soccer oval at Hartfield Park	0.00%	\$0.00	\$420,870.00	\$35,067.00	\$420,870.00	\$420,870.00	\$420,870.00	\$0.00	\$0.00
Oversee the replacement of the asbestos roof at the Hartfield Park Country Club	-77.71%	(\$57,510.00)	\$16,490.00	\$6,174.00	\$74,000.00	\$74,000.00	\$16,490.00	\$0.00	\$0.00
Oversee the upgrade of the Kalamunda Bowling Club - installation of synthetic greens, carpark lighting, etc.	-9.34%	(\$9,667.00)	\$93,788.00	\$8,624.00	\$103,455.00	\$103,455.00	\$93,788.00	\$519.00	\$0.00
Oversee the upgrade of the Kalamunda Out of School Care building (12 Grove Road)	-19.73%	(\$37,478.00)	\$152,444.00	\$15,825.00	\$189,922.00	\$189,922.00	\$152,444.00	\$65,769.00	\$0.00
TOTAL	145,403.49%	(\$70,120.00)	\$1,113,551.00	\$98,642.00	\$1,183,671.00	\$1,183,671.00	\$1,113,551.00	\$66,942.00	\$0.00
ENGINEERING CONSTRUCTION									
Implement the construction of additional carparks at Recreation Centres	-100.00%	(\$150,000.00)	\$0.00	\$12,500.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00
TOTAL	-100.00%	(\$150,000.00)	\$0.00	\$12,500.00	\$150,000.00	\$150,000.00	\$0	\$0.00	\$0.00
ENGINEERING MAINTENANCE									
Maida Vale Reserve Carpark - seal gravel	-17.74%	(\$47,915.00)	\$222,085.00	\$22,500.00	\$270,000.00	\$270,000.00	\$222,085.00	\$0.00	\$0.00
Manage car park and drainage improvements at Scott Reserve	-16.14%	(\$15,848.00)	\$82,291.00	\$8,181.00	\$98,139.00	\$98,139.00	\$82,291.00	\$0.00	\$0.00
TOTAL	-33.88%	(\$63,763.00)	\$304,376.00	\$30,681.00	\$368,139.00	\$368,139.00	\$304,376.00	\$0.00	\$0.00
FLEET AND PLANT MANAGEMENT									
Implement the annual heavy Fleet Replacement Programme.	-4.12%	(\$35,000.00)	\$814,461.00	\$70,793.00	\$849,461.00	\$849,461.00	\$814,461.00	\$552,900.00	\$0.00
Implement the annual light fleet replacement programme.	39.17%	\$231,463.00	\$822,363.00	\$49,238.00	\$590,900.00	\$590,900.00	\$822,363.00	\$0.00	\$0.00
TOTAL	35.05%	\$196,463.00	\$1,636,824.00	\$120,031.00	\$1,440,361.00	\$1,440,361.00	\$1,636,824.00	\$552,900.00	\$0.00

INFORMATION TECHNOLOGY									
Implement a storage area network (SAN).	-11.09%	(\$5,548.00)	\$44,452.00	\$4,163.00	\$50,000.00	\$50,000.00	\$44,452.00	\$0.00	\$0.00
TOTAL	-11.09%	(\$5,548.00)	\$44,452.00	\$4,163.00	\$50,000.00	\$50,000.00	\$44,452.00	\$0.00	\$0.00
PARKS AND RESERVES									
Install in-ground reticulation at Ray Owen Reserve	-0.83%	(\$1,134.00)	\$134,922.00	\$11,338.00	\$136,056.00	\$136,056.00	\$134,922.00	\$0.00	\$0.00
TOTAL	-0.83%	(\$1,134.00)	\$134,922.00	\$11,338.00	\$136,056.00	\$136,056.00	\$134,922.00	\$0.00	\$0.00
OVERALL NET	145,268.39%	(\$123,332.00)	\$3,324,895.00	\$287,355.00	\$3,448,227.00	\$3,448,227.00	\$3,324,895.00	\$619,842.00	\$0.00

Assets Financial Summary Projects



Assets Financial Summary Details






At least 90% of action target achieved









Between 70 and 90% of action target achieved



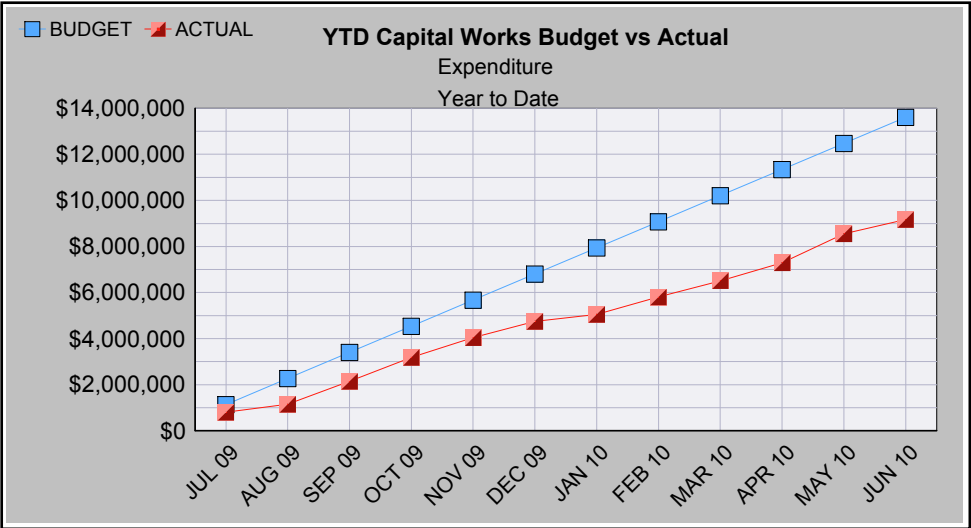
Less than 70% of action target achieved

ACTION	START DATE	COMP. DATE	%COMP	STATUS	YTD ACTUAL EXPEND.	ANNUAL BUDGET	FORECAST	PROGRESS
2.3.2.53 Oversee the upgrade of the Kalamunda Out of School Care building (12 Grove Road)	01/07/2009	30/06/2010	100	Completed	\$152,444.00	\$189,922.00	\$0.00	 GREEN
PROGRESS COMMENTS Works completed. Occupation occurred on time.								
2.3.2.49 Implement the annual heavy Fleet Replacement Programme.	01/07/2009	30/06/2010	0	Deferred	\$814,461.00	\$849,461.00	\$0.00	Deferred
PROGRESS COMMENTS The replacement Road Sweeper has been ordered from MacDonald Johnston. Expected delivery mid April 2010. Bitumen maintenance truck expected to be delivered 11 March.								
2.1.1.21 Oversee the replacement of the asbestos roof at the Hartfield Park Country Club	01/10/2009	30/06/2010	80	In Progress	\$16,490.00	\$74,000.00	\$0.00	 YELLOW
PROGRESS COMMENTS Architectural design and specification for the roof replacement, modifications to the outdoor seating area and upgrade of the kitchen have been received. Works have been awarded but cannot be undertaken until August 2010 due to Club request.								
2.1.1.22 Oversee the upgrade of the Kalamunda Bowling Club - installation of synthetic greens, carpark lighting, etc.	01/07/2009	30/06/2010	100	Completed	\$93,788.00	\$103,455.00	\$0.00	 GREEN
PROGRESS COMMENTS Completed.								

2.3.3.24 Manage the installation of sports lighting and extension to the Pioneer Park Complex	01/07/2009	31/12/2010	70	In Progress	\$145,631.00	\$0.00	\$0.00	 GREEN
PROGRESS COMMENTS Electrical Design consultant appointed and request for power upgrade lodged with Western Power. Lighting design completed and will go to tender once the Western Power power upgrade design has been completed.								
2.3.3.31 Manage car park and drainage improvements at Scott Reserve	01/07/2009	30/06/2010	100	Completed	\$82,291.00	\$98,139.00	\$0.00	 GREEN
PROGRESS COMMENTS Works Completed								
5.5.1.11 Implement a storage area network (SAN).	01/07/2009	30/06/2010	100	Completed	\$44,452.00	\$50,000.00	\$0.00	 GREEN
PROGRESS COMMENTS SAN implemented and preparation for new domain design underway.								
2.3.4.17 Implement the construction of additional carparks at Recreation Centres	01/07/2009	30/06/2010	0	Deferred	\$0.00	\$150,000.00	\$0.00	Deferred
PROGRESS COMMENTS No budget for unspecified car park construction. Scott Reserve and Maida Vale Reserve carparks listed separately. Hartfield Park Rec Centre carpark expansion pending Cash In Lieu funding. Application awaiting release of Hartfield Park Master Plan.								
2.1.2.2 Form a small multi-discipline team to assess and select the most suitable asset management software: Prioritise acquiring, installing and training for the software.	01/07/2009	31/05/2010	100	In Progress	\$90,770.00	\$120,000.00	\$0.00	 GREEN
PROGRESS COMMENTS The selection of the software was completed in the month of February, 2010. The Software has since been installed and the consultant from the software supplier visited SOK on 12th and 13th of May, 2010 to undertake the task of data import. Basic training to populate data was given to the Asset Management staff. Further training for the usage of Predictor module to perform predictive modelling is due on 26th and 27th of July, 2010. This action is now complete.								

2.3.3.33 Manage the installation of lighting at Reid Oval	01/07/2009	30/06/2010	100	Completed	\$119,792.00	\$148,883.00	\$0.00	 GREEN
PROGRESS COMMENTS Completed.								
2.3.2.50 Maida Vale Reserve Carpark - seal gravel	01/07/2009	30/06/2010	100	Completed	\$222,085.00	\$270,000.00	\$0.00	 GREEN
PROGRESS COMMENTS Works completed.								
2.3.2.48 Implement the annual light fleet replacement programme.	01/07/2009	30/06/2010		Ongoing	\$822,363.00	\$590,900.00	\$0.00	No Targets Set
PROGRESS COMMENTS On-going based on fleet utilisation.								

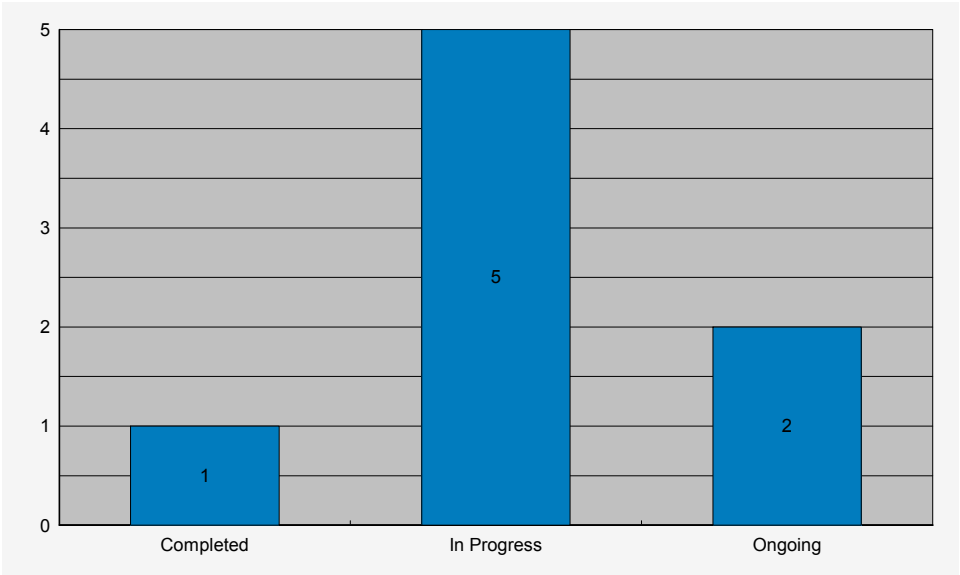
Financial Report-Organisational Summary



Capital Works Financial Summary

	Variance %	Variance \$	Actual & Committed YTD	Period Budget	Budget YTD	Annual Budget	Actual YTD	Period Actual	Committed YTD
BUILDING MAINTENANCE									
Coordinate the implementation of the Fleming Reserve Redevelopment Plan.	-47.52%	(\$441,954.00)	\$488,046.00	\$77,500.00	\$930,000.00	\$930,000.00	\$488,046.00	\$85,076.00	\$0.00
Manage the refurbishment of the Kalamunda swimming pool - Stage One	-48.49%	(\$711,789.00)	\$755,907.00	\$122,319.00	\$1,467,696.00	\$1,467,696.00	\$755,907.00	\$9,494.00	\$0.00
TOTAL	-96.01%	(\$1,153,743.00)	\$1,243,953.00	\$199,819.00	\$2,397,696.00	\$2,397,696.00	\$1,243,953.00	\$94,570.00	\$0.00
ENGINEERING CONSTRUCTION									
Implement annual road construction programme.	-23.34%	(\$566,649.00)	\$1,861,111.00	\$202,317.00	\$2,427,760.00	\$2,427,760.00	\$1,861,111.00	\$152,377.00	\$0.00
TOTAL	-23.34%	(\$566,649.00)	\$1,861,111.00	\$202,317.00	\$2,427,760.00	\$2,427,760.00	\$1,861,111.00	\$152,377.00	\$0.00
ENGINEERING SERVICES DIRECTORATE									
Manage the development of the Kalamunda Community and Cultural Centre.	-100.74%	(\$5,137,930.00)	(\$37,930.00)	\$425,000.00	\$5,100,000.00	\$5,100,000.00	(\$37,930.00)	\$0.00	\$0.00
TOTAL	-100.74%	(\$5,137,930.00)	(\$37,930.00)	\$425,000.00	\$5,100,000.00	\$5,100,000.00	(\$37,930.00)	\$0.00	\$0.00
INFORMATION TECHNOLOGY									
Upgrade of the telephone system and procedures regarding incoming calls to the Shire.	-100.00%	(\$210,000.00)	\$0.00	\$17,500.00	\$210,000.00	\$210,000.00	\$0.00	\$0.00	\$0.00
TOTAL	-100.00%	(\$210,000.00)	\$0.00	\$17,500.00	\$210,000.00	\$210,000.00	\$0.00	\$0.00	\$0.00
KHACC SERVICES									
Manage the construction of the extension to provide additional accommodation at the Peter Anderton Lodge	-51.42%	(\$312,093.00)	\$294,743.00	\$50,566.00	\$606,836.00	\$606,836.00	\$294,743.00	\$167,392.00	\$0.00
TOTAL	-51.42%	(\$312,093.00)	\$294,743.00	\$50,566.00	\$606,836.00	\$606,836.00	\$294,743.00	\$167,392.00	\$0.00
PARKS AND RESERVES									
Implement Woodlupine Living Stream Project plan for the public open space area identified under the Wattle Grove urban area U9 structure plan.	-10.06%	(\$15,608.00)	\$139,392.00	\$12,913.00	\$155,000.00	\$155,000.00	\$139,392.00	\$8,723.00	\$0.00
TOTAL	-10.06%	(\$15,608.00)	\$139,392.00	\$12,913.00	\$155,000.00	\$155,000.00	\$139,392.00	\$8,723.00	\$0.00
OVERALL NET	-381.57%	(\$7,396,023.00)	\$3,501,269.00	\$908,115.00	\$10,897,292.00	\$10,897,292.00	\$3,501,269.00	\$423,062.00	\$0.00

Capital Works Projects



Capital Works Details



At least 90% of action target achieved






Between 70 and 90% of action target achieved



Less than 70% of action target achieved

ACTION	START DATE	COMP. DATE	%COMP	STATUS	YTD ACTUAL EXPEND.	ANNUAL BUDGET	FORECAST	PROGRESS
2.3.2.51 Manage the construction of the extension to provide additional accommodation at the Peter Anderton Lodge	01/07/2009	30/06/2010	95	In Progress	\$294,743.00	\$606,836.00	\$0.00	 GREEN
PROGRESS COMMENTS Works completed. Awaiting Western Power to finalise the power upgrade.								
2.3.3.25 Coordinate the implementation of the Fleming Reserve Redevelopment Plan.	01/07/2009	30/06/2011	65	In Progress	\$488,046.00	\$930,000.00	\$0.00	 GREEN
PROGRESS COMMENTS Stage 1 footpath construction completed. Toilet block installed. Existing toilet block demolished. Playground installation nearing completion. Skate park Request For Tender has been called.								
2.3.4.7 Implement annual road construction programme.	01/07/2009	30/06/2010		Ongoing	\$1,861,111.00	\$2,427,760.00	\$0.00	No Targets Set
PROGRESS COMMENTS Williams Road hotmix completed, linemarking outstanding.								
4.3.2.2 Manage the development of the Kalamunda Community and Cultural Centre.	01/07/2009	30/06/2011	48	In Progress	-\$37,930.00	\$5,100,000.00	\$0.00	 GREEN
PROGRESS COMMENTS Project Manager, Architect, Quantity Surveyor, Arts Coordinator, Artist and sub-consultants for the project have been appointed. Forward works completed, except the connections to Sewer and Water, which are dependent upon Water Corporation. Site handed over to the Builder.								

5.3.3.2 Upgrade of the telephone system and procedures regarding incoming calls to the Shire.	01/07/2009	30/06/2010	98	In Progress	\$0.00	\$210,000.00	\$0.00	 GREEN
<p>PROGRESS COMMENTS</p> <p>Contractor has been engaged for the implementation of GWIP (Government Wired Internet Protocol). This foundation is required for the telephone system. Handset requirements are currently being collated.</p> <p>Fresh quotes received during May. Telstra requoting. Decision imminent</p> <p>Agreed 2 July with CEO to implement proposal</p>								
2.3.2.31 Manage the refurbishment of the Kalamunda swimming pool - Stage One	01/07/2009	30/06/2010	95	In Progress	\$755,907.00	\$1,467,696.00	\$0.00	 GREEN
<p>PROGRESS COMMENTS</p> <p>Stage 1 of upgrade is now complete, with the exception of the grandstand seating and shade structure, which were deferred until the closure of the pool in April 2010. This work has commenced onsite.</p> <p>During the upgrade, the following works were identified as major risk hazards and have been rectified or repaired in addition to the original scope of works:</p> <ul style="list-style-type: none"> - Active and stand-by slide pumps unserviceable; - Facility electrical wiring and site sub mains board unsafe; - Access ramps to water slides unsafe; - Quad slide structurally unsound; and - Slide support structure corroded. <p>Stage 2 upgrade works have been presented at the June Ordinary Council Meeting and were reconsidered for a reduced scope of works. This will require the Tender to be withdrawn and a fresh Request For Tender to be let.</p>								
1.3.5.1 Implement Woodlupine Living Stream Project plan for the public open space area identified under the Wattle Grove urban area U9 structure plan.	01/07/2009	30/06/2011	100	Completed	\$139,392.00	\$155,000.00	\$0.00	 GREEN
<p>PROGRESS COMMENTS</p> <p>Construction of the dry river bed complete. Construction of the boardwalk and bridge has been completed. Construction of the multi use path has been completed. Installation of the gazebo areas street furniture and brick paving completed.</p> <p>Spraying of weeds to has been completed. All reticulation of the site and planting/mulching of the site have been completed.</p> <p>All works required to finish the project has been completed.</p>								

Shire of Kalamunda

Economic Development Strategy Report

DRAFT

SHIRE OF KALAMUNDA

Economic Development Strategy

2010

Prepared by



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1 Executive Summary

The Economic Development Strategy aims to support economic sustainability and growth for the Shire of Kalamunda over the next five years through specific outcomes, strategies and actions that the Shire will be responsible for delivering on.

The Strategy is a “related plan” of Council that is driven by the Strategic Plan 2000-2025 and its subset five year Strategic Plan 2009 – 2014. The Strategy in turn drives the business plan for the economic development activities of Council over its 5 year span.

Economic development is a very important strategic focus area for the Shire of Kalamunda. It accounts for an estimated \$3,869 million total output. Manufacturing is the major contributing industry accounting for \$1,187m (31%) followed by Transport and Storage (\$496 million), Property and Business Services (\$398 million) and Construction (\$398 million). Manufacturing and the Transport and Storage industries are the two largest employers in the Shire.

The Health and Community Services industry showed the largest growth in the number of businesses by industry sector between 2003-2006 ie 30%. The Mining industry has shown the most significant increase in employment between 2001-2006 ie 76%. In comparison Agriculture experienced the largest decrease in employment of 27% Figure 12: Kalamunda Employment Changes by Industry, 2001-2006 for the same period.

The Manufacturing, Transport & Storage and Property & Business Services industries are the top economic drivers in the Shire. Agricultural and horticultural industries are comparatively small contributors to the Shire's economy, but this study has shown that they have some potential to expand and contribute to tourism development.

Table 1: Key Industries and Scope for Expansion

Industry	\$ Output	Employment	Value Added	Scope for Expansion
Manufacturing	High	High	High	Medium
Transport & Storage	High	High	High	High
Property & Business Services	Medium	Medium	High	High
Health and Community Services	Low	Medium	Low	High
Agriculture, Forestry and Fishing	Low	Low	Low	Medium

Source: Based on REMPlan data, 2009

Major regional developments with potential benefits for the Shire's local economy over the next 5 years have been identified as the development of the Perth Airport, Kewdale and Forrestfield Intermodal Freight Terminal, the Raffle's Tertiary Education Campus and Midland Health Campus and the expansion of the Forrestfield Industrial Area

The Economic Development Strategy was developed in consultation with the Shires Community Development and Planning and Development Services Departments, the EMRC and a range of key stakeholders from local and state organisations and businesses. Sectors identified by stakeholders as playing an important part in further economic development in the Shire were:

- Aged Care
- Construction
- Horticulture and Viticulture
- Land Use and Planning
- Manufacturing and Engineering
- Tourism
- Transport and logistics

The key issues and priorities identified by stakeholders common to all these sectors were:

- Greater flexibility in planning policies to support local industry
- Streamline planning approval process
- Greater advocacy and lobbying support
- Facilitate greater integration and partnership/regional approaches
- Increased flow of communication and information for community/businesses

Four key roles that the Shire can play to ensure that the key issues and priorities identified from the stakeholder consultation are addressed and adequately resourced are: Provider; Leadership; Support; and Facilitation.

An Action Plan has been developed to address the key issues and priorities and deliver on the strategies and outcomes of the Shire's Strategic Plan 2009 – 2014. Executive discussion with neighbouring Shire's indicates that there are significant strategic benefits in managing the implementation of comparative Economic Development Strategy Action Plans through an Economic Development Officer resource.

In order to effectively measure, monitor and review the economic performance of the Shire, a range of key economic indicators have been provided within the Economic Profile including a series of key headline indicators:

- Percentage change in industry output
- Percentage change in businesses by industry
- Percentage change in employment by industry
- Net population growth
- Net increase in building approvals by valuation and classification

2 Introduction

The Economic Development Strategy aims to support economic sustainability and growth for the Shire of Kalamunda over the next five years by outlining specific outcomes, strategies and actions that the Shire will be responsible for delivering on. The Strategy provides an economic profile of the Shire, identifies stakeholder issues and priorities and examines the Shire's role.

The Economic Development Strategy was prepared by CAM Management Solutions in consultation with the Shire's Community Development and Planning and Development Services Departments, the Eastern Metropolitan Regional Council (EMRC) and stakeholders representing local, regional and state organisations, businesses and the community.

The EMRC, of which Kalamunda is a member Council, in partnership with its five other member Council's and the Department of Planning and Infrastructure, have developed the Regional Integrated Transport Strategy. This strategy provides a framework and action plan for developing some of Western Australia's major transport hubs and transport infrastructure of which the EMRC play a critical role in facilitating and coordinating their members in achieving outcomes. This is expected to have a significant impact on the Shire's effectiveness in lobbying for support and addressing key economic development issues.

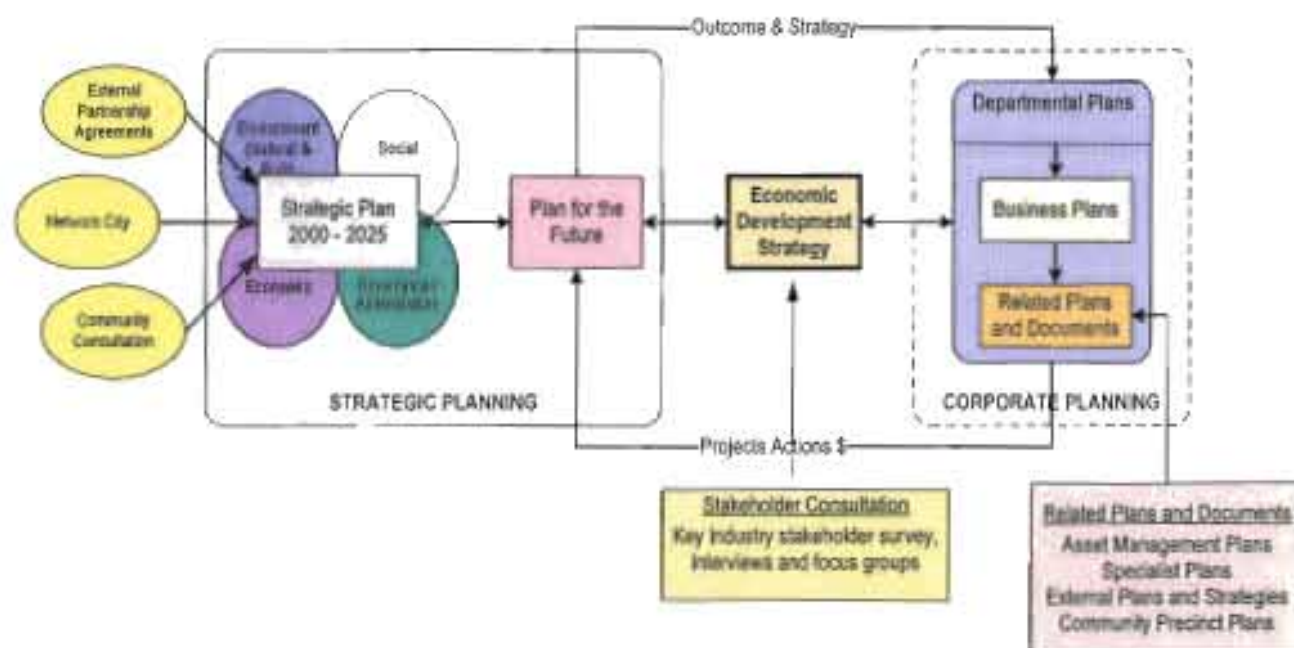
The development of the Economic Development Strategy included the following key steps:

- Review of existing documentation, plans, issues and existing strategies and directions
- Key stakeholder consultation including a business survey, interviews and focus groups to identify key issues, opportunities and strategic priority areas
- An analysis of demographic and economic data for the Shire of Kalamunda and compilation of a Shire Economic Profile
- Identification of priority actions linked to the Shire's economic development goal, outcomes and strategies
- Identification of key performance indicators to measure, monitor and review the Shire's progress in achieving its overall economic goal and outcomes

3 Strategic Framework

The Shire's Integrated Planning Framework, as shown in figure 1 below, outlines the relationship between the Economic Development Strategy and the key plans of Council. The Strategy is a "related plan" of Council that is driven by the Strategic Plan 2000-2025 and its subset five year Strategic Plan 2009 – 2014. The Strategy in turn drives the business plan for the economic development activities of Council over its 5 year span.

Figure 1: Shire of Kalamunda Integrated Planning Framework



The Shire's five year Strategic Plan 2009 – 2014 provides the strategic framework for the Economic Development Strategy in terms of the overall Goal in the strategic focus area of Economic Development, and the contributing outcomes and strategies. This is outlined in table 2 below.

Economic Development Strategy Report

Table 2: Economic Development Goal, Outcomes and Strategies

Goal: A prosperous economy	
Outcomes	Strategies
4.1 Improved transport access to Perth CBD and other major centres / facilities	4.1.1 Continue to lobby all levels of government, community, and regional partnerships to support the development of appropriate public transport options for the region
	4.1.2 Advocate for the extension of rail facilities to the Perth airport and the Kalamunda region
	4.1.3 Work with the Department of Planning, other relevant government agencies, and other local governments to implement the Kewdale Hazelmere Integrated Master Plan
	4.1.4 Work with the member councils of EMRC to effectively plan for and support the implementation of transit oriented development within Perth's Eastern Region
4.2 Increased opportunities for local business and employment	4.2.1 Undertake a review of the local planning strategy to identify potential industrial land for further economic development
	4.2.2 Support initiatives and partnerships with service providers and agencies providing young people's access to employment, education and training
	4.2.3 Partner with local and regional businesses to support further economic development
	4.2.4 Preserve the economic viability of agricultural and viticultural land use activities
	4.2.5 Encourage home based businesses through supportive Shire regulations
	4.2.6 Encourage and support the provision of a business incubator
4.3 A recognised tourist destination on the City fringe	4.3.1 Encourage cross promotion of festivals to include tourist icons of the region
	4.3.2 Develop the Kalamunda Community and Cultural Centre
	4.3.3 Identify funding and project opportunities to enhance the Shire both for residents and as a destination for visitors
	4.3.4 Develop a tourism policy and plan, incorporating management practices for natural environmental features

Source: Shire of Kalamunda Strategic Plan 2009-2014

Section 9 of this Strategy, the Action Plan, links the priority actions for the Shire to the outcomes and strategies for Economic Development as provided by the Strategic Plan.

4 Economic Profile

To provide a context for the Economic Development Strategy, research and analysis of the key demographic and economic statistical information was undertaken with the results outlined in the section below.

4.1 Demographics

Demographic Overview

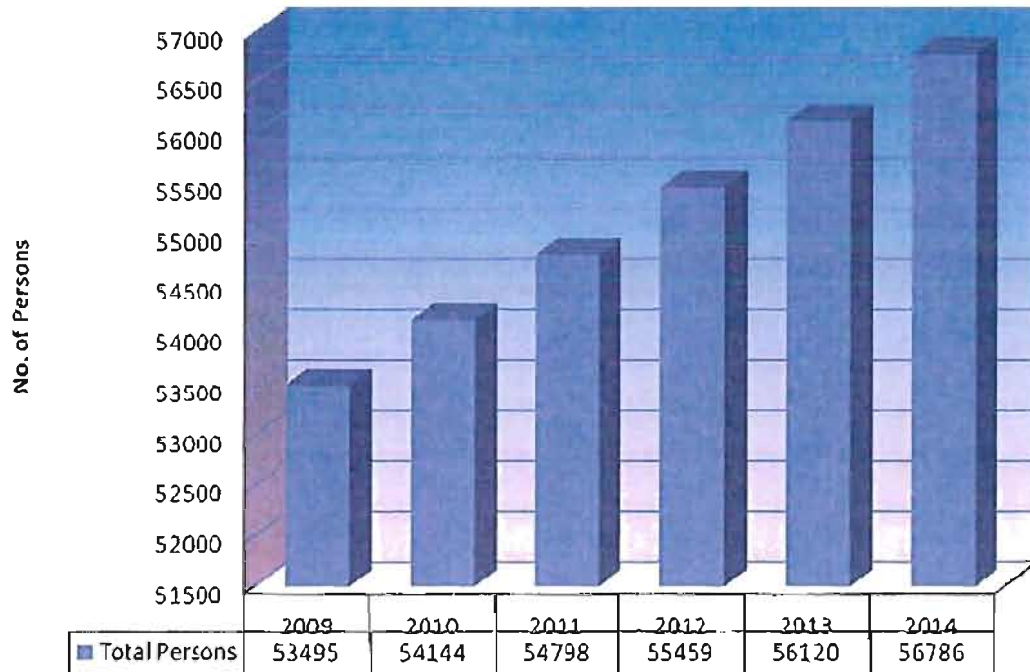
Population at 2006	51,778
Population growth since 2001	7.8%
Estimated population forecast at 2014	56,786
Highest estimated growth by age	17.1% will be 65 yrs and over by 2021
Main Country of Birth	67.7% of population Australian-born
Main Language Spoken at Home	88.8% of population speak English

Source: ABS 2006

4.1.1 Population Projections

The short term population forecast for the Shire of Kalamunda is a 6.4% growth between 2008 to 2014; an absolute increase of 3,243 people (Department of Health and Ageing Statistical Local Area Projections, 2008) as shown in Figure 2 below. Population growth is particularly important to the Shire of Kalamunda because as it continues to increase there could be economic impacts such as additional pressure on and demand for development, infrastructure, employment and services.

Figure 2: Shire of Kalamunda Projected 5 year Population

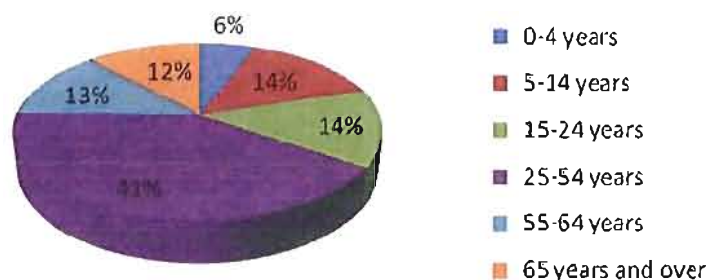


Source: Department of Health and Ageing, 2008

4.1.2 Age Distribution

The Shire of Kalamunda current age composition in Figure 3 below shows that 41% of the Shire's population are aged between 25 and 54 years. People aged between 5 and 24 represent 28% of the Shire population and 25% are aged 55 years and over.

Figure 3: Kalamunda Age Composition 2006



Source: ABS Census of Population and Housing, 2006

4.1.3 Age Distribution Forecast

There are some significant changes to the current age composition for the Shire forecasted for the next 10 years as can be highlighted in the table below that will have major economic impacts.

Table 3: Kalamunda Percentage Age Composition Forecast 2006, 2016 & 2021

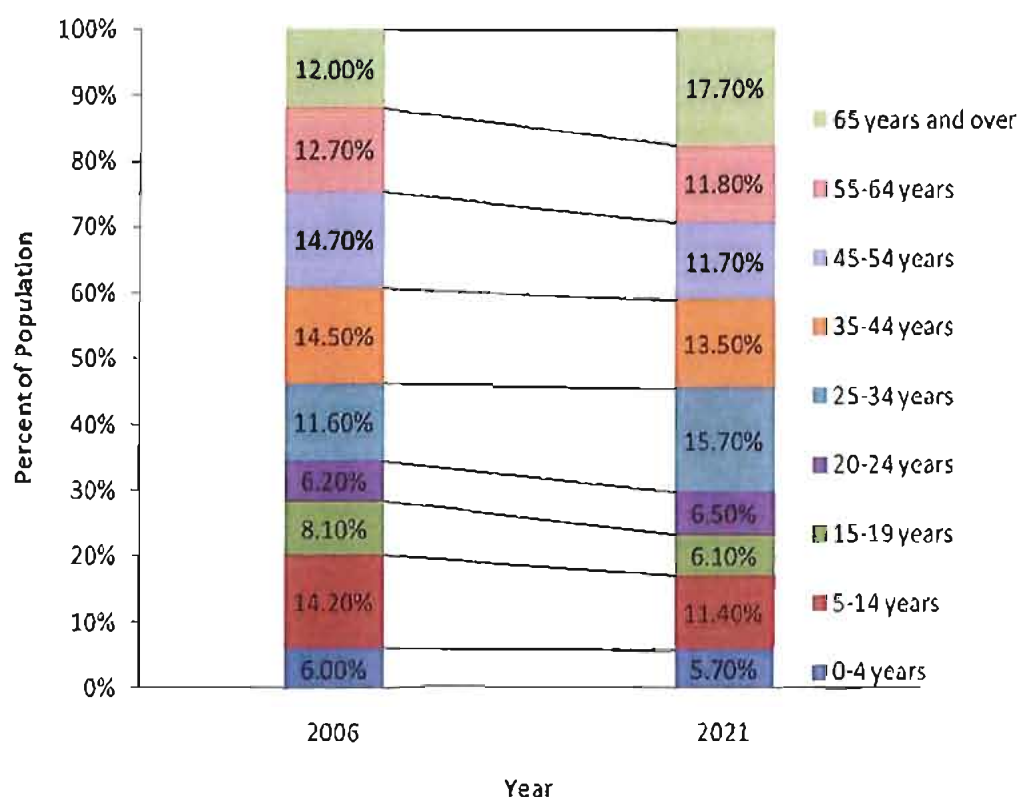
Age Category	2006	2016	2021
0-4 years	6.0%	5.5%	5.7%
5-14 years	14.2%	11.0%	11.4%
15-19 years	8.1%	6.8%	6.1%
20-24 years	6.2%	7.8%	6.5%
25-34 years	11.6%	16%	15.7%
35-44 years	14.5%	11.7%	13.5%
45-54 years	14.7%	12.9%	11.7%
55-64 years	12.7%	12.4%	11.8%
65 years and over	12.0%	15.9%	17.7%

Source: Department for Planning and Infrastructure, 2005, *WA Tomorrow Population Report No.6*

The 5 -24 age category highlights a significant decline in population with the 5 -14 year category expecting a decline of 14.2% in 2006 to 11.0% in 2016. This decline may have negative impacts on the provision of education and training and consequently, hinder future growth of potential employment and business development within the education industry. The decline in the 15 – 19 which is 8.1% in 2006 to 6.1% in 2021 may also have an affect the number of persons employed when this group later becomes a major component of the Shire's employed population.

The 25 -34 age category is forecasted to rise significantly from 11.6% in 2006 to 16% in 2016 with only a minor decrease in 2021 at 15.7%. However from 2001 to 2006, the most significant change in the Shire of Kalamunda's age composition has been the increase of the 65 + years old people which has increased from 4,903 in 2001 to 5,938 in 2006.

Figure 4: Kalamunda Percentage Age Composition Forecast 2006 to 2021



Source: Department for Planning and Infrastructure, 2005, *WA Tomorrow Population Report No.6*

As shown in Figure 4 above, the 65 years and over age group is predicted grow steeply through to 2021 and the Department for Planning and Infrastructure (2005) estimates an increase from 12.0% in 2006 to 17.7% in 2021: a total of 10,501 people aged 65 years and over. This will bring serious implications on the delivery of health care services as well as the overall economic growth for the Shire. In particular, strategies will be required to attract young families to live within the Shire and further strategies will also need to be developed to support local businesses and industries and ensure adequate residential and commercial development.

4.1.4 Birth Place and Language

Compared with Perth, within the Shire of Kalamunda there are a higher percentage of Australian born residents (72%) compared to 61.0% of Perth residents as shown in Table 4 below. 13.4% of Shire residents were born in the United Kingdom compared to 11.7% of Perth residents.

43,424 residents of Kalamunda (88.8% of the population) stated that English was the only language spoken at home, compared to 79.1% of Perth residents (1,142,606). The language most spoken at home by residents of the Shire of Kalamunda, other than English, is Italian (1.7% of the population) followed by German (0.5% of the population).

Based on 2006 Census data, 801 people (1.62% of the population) identified themselves as being of indigenous origins. This represents an increase of 104 people (21.2%) since the 2001 Census.

Table 4: Country of Birth and Language Spoken at Home Comparison, 2006

	Shire of Kalamunda		Perth
Country of Birth	Total Persons	% of Population	% of Population
Australia	33,023	67.6	61.0
United Kingdom	6,562	13.4	11.7
New Zealand	1,306	2.7	2.3
Italy	533	1.1	1.3
South Africa	419	0.9	1.3
India	327	0.7	1.0
Germany	313	0.6	0.5
Language Spoken at Home	Total Persons	% of Population	% of Population
Speak English Only	43,424	88.8	79.1
Non English Total	2,996	6.1	13.8
Not Stated	2,162	4.4	6.0
Overseas Visitors	296	0.6	1.1

Source: ABS Census of Population and Housing, 2006

4.2 Index of Socioeconomic Disadvantage

Socio-Economic Indexes for Areas (SEIFA) ranks geographic areas across Australia in terms of their social and economic characteristic and are created by combining a number of measures collected in the Census of Population and Housing data from the Australian Bureau of Statistics, 2006.

One index for SEIFA is the Index of Relative Socioeconomic Disadvantage (IRSD) which uses information deemed to indicate a general level of relative socio-economic disadvantage such as low income, high unemployment and low levels of education. This index can then be used to show how one community compares to another community; that is, every area in Australia – whether a local government area or suburb - can be ranked using this summary measure of relative disadvantage (Adhikari, 2006). It is important to note that the IRSD reflects lack of disadvantage rather than advantage. So a high score suggests that the area has fewer families with low income, few people with little or no training and few people working in unskilled occupations (Adhikari, 2006).

Table 5: Socio Economic Disadvantage Index

Local Government Area in Perth Statistical Division	2006 SEIFA Index Score
Kwinana (T)	958.1
Belmont (C)	964.7
Armadale (C)	985.8
Bassendean (T)	987.1
Victoria Park (T)	1002.4
Gosnells (C)	1003.5
Swan (C)	1004.4
Bayswater (C)	1010.2
Rockingham (C)	1014.2
Cockburn (C)	1019.0
Canning (C)	1037.6
Perth (C)	1045.9
Kalamunda	1047.9
Serpentine-Jarrahdale (S)	1048.2
Vincent (T)	1049.7
Mundaring (S)	1051.8
Subiaco (C)	1074.6
Melville (C)	1080.0
East Fremantle (T)	1081.2
Claremont (T)	1090.4
Cottesloe (T)	1125.5
Peppermint Grove (S)	1139.3

Source: ABS Socio-Economic Indexes for Areas (SEIFA), Data Only, 2006

Table 5 above shows the Shire of Kalamunda in comparison to other Local Government Areas in Perth and is comparable to Perth (1045.9), Serpentine-Jarrahdale (1048.2) and Vincent (1049.7). Kalamunda also returns a high score of 1047.9 in comparison to other members of the EMRC and further demonstrates one of the least disadvantaged members of the EMRC member councils behind the Shire of Mundaring which returns a score of 1051.8.

However as can be seen in Table 6 below, there are suburbs within the Shire of Kalamunda that highlight much higher levels of disadvantage (i.e. a score lower than 1047.9) including Forrestfield (SEIFA 979), Walliston (989) and High Wycombe (993). Suburbs demonstrating the highest levels of advantage within the Shire include Gooseberry Hill (1134), Bickley (1109), Lesmurdie (1073) and Kalamunda (1064).

Table 6: SEIFA Index Scores for Shire of Kalamunda Suburbs

Suburbs within the Shire of Kalamunda	2006 SEIFA Index Score
Forrestfield	979
Walliston	989
High Wycombe	993
Maida Vale	1043
Carmel	1044
Kalamunda	1064
Lesmurdie	1073
Bickley	1109
Gooseberry Hill	1134

Source: ABS Socio-Economic Indexes for Areas (SEIFA), Data Only, 2006

4.3 Employment

Employment Overview

Size of labour force	26,087 people (15 years and over)
Unemployment Rate	2.6% of population (15 years and over) at 2006
Highest Employing Occupation	Technicians and Trade Workers (17.5% of population)
Occupation with highest growth	Technicians and Trade Workers (23% increase)
Occupation with lowest growth	Sales (2% increase)

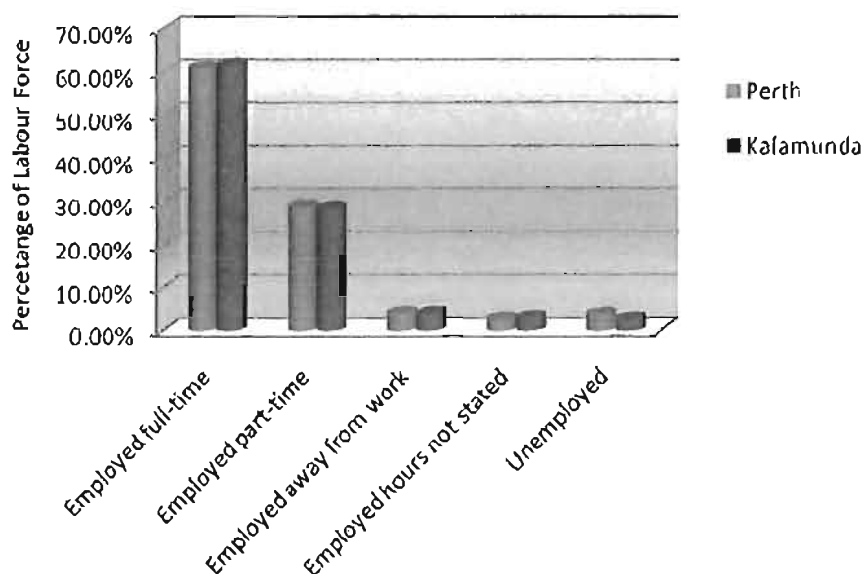
Source: ABS Census of Population and Housing, 2006

4.3.1 Employment

The Shire of Kalamunda has a low population of unemployed persons (2.6%) in comparison to Perth (3.6%) and Australia (5.2%) based on 2006 Census data. However, since the 2006 Census, the unemployment rate in Western Australia has risen (as a result of the Global Financial Crisis). The unemployment rate for WA in May 2009 was 4.9%.

Of those employed, the majority of people are full-time (61.7%) and 28.6% are employed part-time. This is consistent with the Perth labour force composition, as seen in Figure 5 below.

Figure 5: Employment Type for Persons 15 Years and Over, 2006

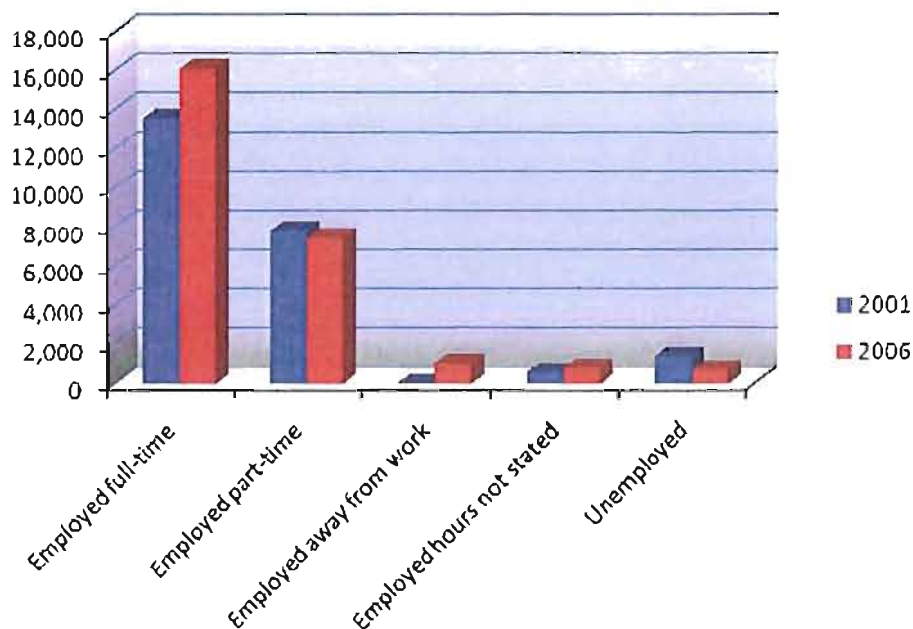


Source: ABS Census of Population and Housing, 2006

4.3.2 Employment Trends

As shown in Figure 6 below, the size of the Kalamunda labour force has grown from 23,330 people in 2001 to 26,087 people in 2006, an increase of 2,757 people (12.0%). Between 2001 and 2006, the proportion of full-time employed persons has also increased by 4% (2,535 people) and the proportion of part time employed persons has reduced by 4.9% (347 people). The number of unemployed persons in the labour force has reduced by 685 people (6.8% change) in this time.

Figure 6: Kalamunda Labour Force Composition 2001 - 2006

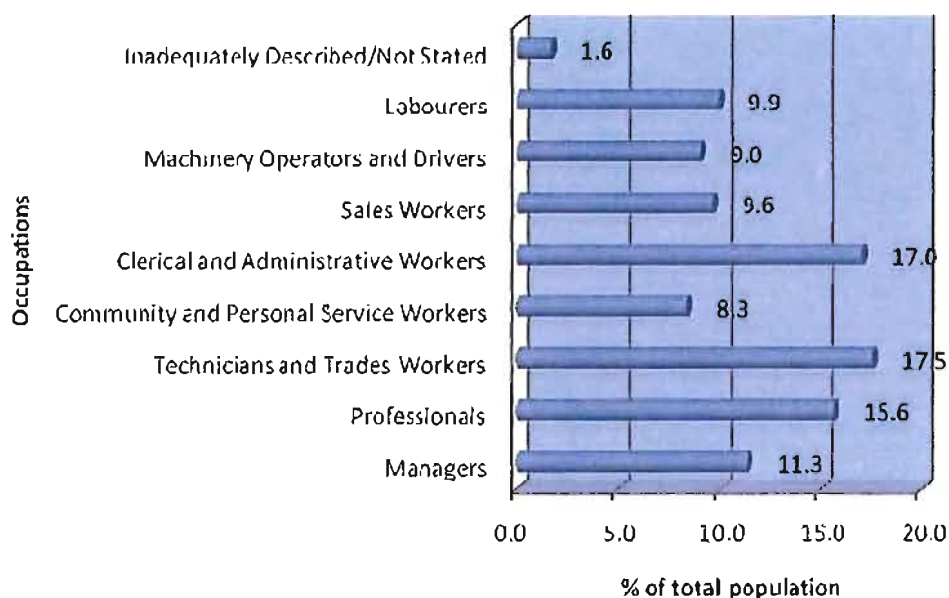


Source: ABS Census of Population and Housing, 2006

4.3.3 Occupations

Based on 2006 Census data, the three highest employing occupations within the Shire of Kalamunda are Technicians and Trade Workers (17.5%), Clerical and Administrative Workers (17%) and Professionals (15.6%).¹ Figure 7 below displays the composition of the labour force by occupation.

Figure 7: Kalamunda Persons' Employment by Occupation 2006



Source: ABS Census of Population and Housing, 2006

¹ Note that Kalamunda residents may be employed outside out of the Shire area.

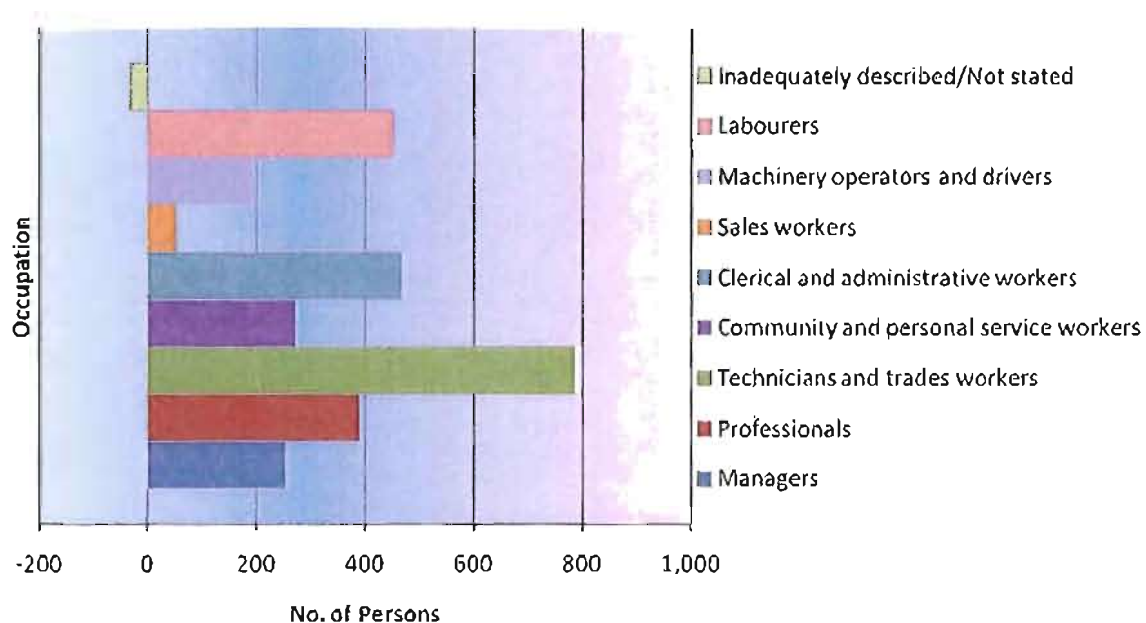
4.3.4 Occupation Trends

Reviewing the ABS Census data from 2001 – 2006, numerically the largest changes were seen with the following occupations:

- Technicians and Trades Workers (+828 people)
- Clerical and Administrative Workers (+482 people)
- Labourers (+451 people)

Similarly, Technicians and Trades Workers also had the largest percentage change (23%) from 2001 to 2006, followed by Labourers (22%) as shown in Figure 8 below. The smallest change was seen for Sales occupations which only increased by 2% (a total of 48 jobs) from 2001 to 2006 in the Shire of Kalamunda and Community and personal service workers (13%).

Figure 8: Kalamunda Occupation Changes, 2001-2006



Source: ABS Census of Population and Housing, 2001 - 2006

4.3.5 Non-School Qualifications

The Shire of Kalamunda has seen a slight increase in the number of persons with higher education qualifications. The most significant increase has been the number of postgraduate degrees which has increased from 422 persons in 2001 to 621 persons in 2006; an estimated increase of 47.2%. This was followed by a 25.6% increase in persons with an Advanced Diploma and Diplomas as highlighted in Table 7 below.

Table 7: Kalamunda Comparison of Persons 15 years and over with Non-School Qualifications, 2001-2006

Non-School Qualification	2001	2006
Postgraduate Degree	422	621
Graduate Diploma & Graduate Certificate	407	497
Bachelor Degree	3,072	3,755
Advanced Diploma and Diploma	2,634	3,308
Certificate	6,680	7,948
Not stated	3,445	3,961

Source: ABS Census of Population and Housing, 2001 and 2006

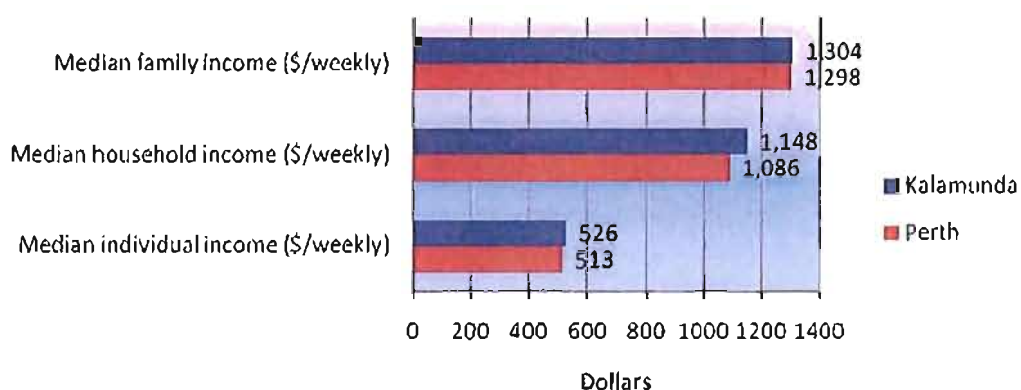
The major advances in technology has progressively seen a global decrease in the need for manual and labour intensive tasks performed by less-skilled workers as there has now been a reliance on sophisticated technology to improve business processes and practices. This trend may be significant to the Shire in attracting future workers to the Manufacturing and Transport industry; two major industry employers within the Shire.

The Shire's economic growth will further be heavily influenced by the knowledge and skills of the workforce gained through higher education and may help to decrease unemployment, strengthen career progression and allow for a more stable economy. This demand may also have further flow on effects to the Education and training industry.

4.3.6 Residents Income

Weekly income for Kalamunda residents aged 15 years and over was shown to be higher than Perth and Australia, particularly when comparing the median household income. In comparison to Perth, the median family income was \$6 higher (\$1,304 compared to \$1,298), the median household income was \$62 higher (\$1,148 compared to \$1,086) and the median individual income was \$13 higher (\$526 compared to \$513). These amounts are displayed in the Figure 9 below.

Figure 9: Comparison of Resident Weekly Income 15 Years and above, 2006



Source: ABS National Regional Profile, Kalamunda

Shire of Kalamunda

Economic Development Strategy Report

4.4 Industry

Industry Overview

Total Industry Output	\$3,868.516 million
Gross Regional Product	\$1,806.910 million
Highest Contributor to Output	Manufacturing (\$1,186.563 million)
Highest Contributor to Domestic Imports	Manufacturing (\$327.885 million)
Highest Contributor to Employment	Retail Trade (15.5%), Manufacturing (13.4%)

Source: REMPlan, 2009

4.4.1 Key Industries

Table 8: Shire of Kalamunda Key Industries

Industry Sector	Output (\$M)	Employment	Value – Added (\$M)	Scope for Expansion
Manufacturing	1,186.56	1,479	254.49	Medium
Transport & Storage	495.60	1,354	212.15	High
Construction	397.66	934	123.81	High
Property & Business Services	397.79	883	182.34	High

Source: REMPlan, 2009

Table 9: Key Industries and Scope for Expansion

Industry	\$ Output	Employment	Value Added	Scope for Expansion
Manufacturing	High	High	High	Medium
Transport & storage	High	High	High	High
Property & business services	Medium	Medium	High	High
Health and Community Services	Low	Medium	Low	High
Agriculture, Forestry and Fishing	Low	Low	Low	Medium

Source: REMPlan, 2009

4.4.1.1 Manufacturing

As highlighted in Table 8 above, the Shire of Kalamunda is heavily reliant on the Manufacturing industry in driving a sustainable economy where it is the highest contributor to output (30.7% of total output) and value-added (16.6% of total industry value-added) followed by Transport and Storage which accounts for 12.81% of total industry output and 13.8% of total industry value-added.

However, despite the Manufacturing industry being one of the highest contributors to economic development, it has showed to be an extremely high contributor to overseas imports; estimated at \$344.39 million which equates to 84.4% of total goods and services imported from overseas. This is significantly higher than the next highest industry - Transport and storage - which contributes to only 3.02% of total overseas imports. Furthermore, this is approximately \$23 million greater than local manufacturing sales.

4.4.1.2 Construction

The construction industry has experienced substantial growth not only within the Shire of Kalamunda, but also in Western Australia which has experienced over 60% cumulative employment growth from 2002 – 2008 (ABS Labour Force Australia and Access Economics, 2009). Furthermore, Western Australia's construction industry is larger than the national average and was one of only two states to see construction levels higher than non-residential construction (Access Economics, 2009). This significant growth has been primarily attributed to the resources boom in Western Australia.

Within the Shire of Kalamunda, Construction has played a major role to economic growth due to not only the mining boom, but also an increase in key infrastructure projects and property growth over the last 5 years. The industry is the second highest contributor of local expenditure; an estimated \$202.32 million which represents approximately 18.2% of total industry expenditure.

Despite predictions of a slight economic decline for the Construction industry across Australia for the next three years (Access Economics, 2009), there is expected growth in the construction of residential and non-residential buildings for the Shire of Kalamunda based on major regional developments including the Perth Airport Redevelopment, Kewdale and Forrestfield Intermodal Freight Terminal, the proposed Forrestfield Industrial Area development an increase in future residential development, particularly to support a growth in ageing population.

4.4.1.3 Transport & Storage

The Transport and storage industry is also one of the highest contributors to economic development within the Shire of Kalamunda and is likely to see further development due to a number of key infrastructure projects within the next five years.

Based on data from REMPlan (2009), Transport and Storage is the second highest contributor to total output for the Shire at \$495.601 million which equates to 12.8% of total output.

Transport infrastructure is of great economic importance to the Shire and as it is supported by an extensive road network in and around the Shire linking to neighbouring local government areas, Perth Airport and

Perth CBD. Tonkin Highway, Great Eastern Highway and Roe Highway provide the major links between regional areas.

Currently, public transport is somewhat limited as it is serviced only by the Transperth Bus Network which provides connections within Kalamunda, neighbouring local government areas, Perth and the Perth Airport. However, The State Government is presently considering options for a preferred Perth Airport Rail link which include the option of a rail line linking High Wycombe to the airport and Perth CBD. This could see benefits for local employment and tourism within the Shire as well as residential opportunities for Perth Airport and industry employees.

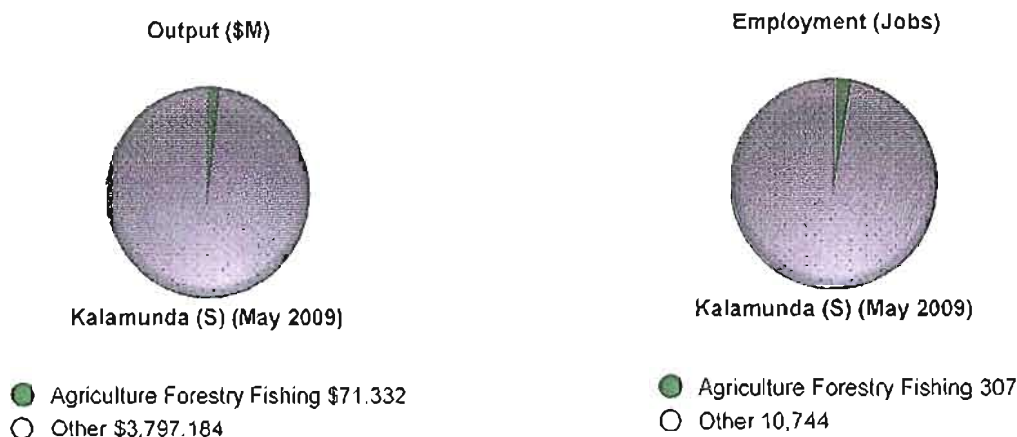
The State Government via its Industrial Land Use strategy has recognised the strategic importance of the Forrestfield area given its strategic location adjacent to Perth Airport, Forrestfield Intermodal facility and key freight transport road links and is seeking to provide appropriate resources in order to fast track the planning of the proposed industrial area.

4.4.1.4 Agriculture, Horticulture and Forestry

The key rural industries within Kalamunda include orchards, vineyards, intensive horticultural activities including grazing, animal agistment, minor sawmills, poultry, Government Works Depot and the C.B.H state grain terminal (WA Local Government Directory 2006-2007).

Although Agriculture, Forestry and Fishing has typically been identified as a key industry within the Shire, the statistics show that there has been a decreasing trend in the number of business and persons employed in this industry. Furthermore, the industry output is shown to be relatively low at \$71 million in comparison to all other industries (\$3,797 million) operating within in the Shire. This accounts for less than 2% of total output (\$M) and less than 3% of total employment as highlighted in the graphs below:

Figure 10: Kalamunda Industry Output and Employment - Agriculture, Forestry and Fishing



Source: REMPlan, 2009

Despite a lower contribution to the economy, the industry has been recognised as a key attraction to further develop Tourism in the area and has a high potential to expand. An example is the success of the

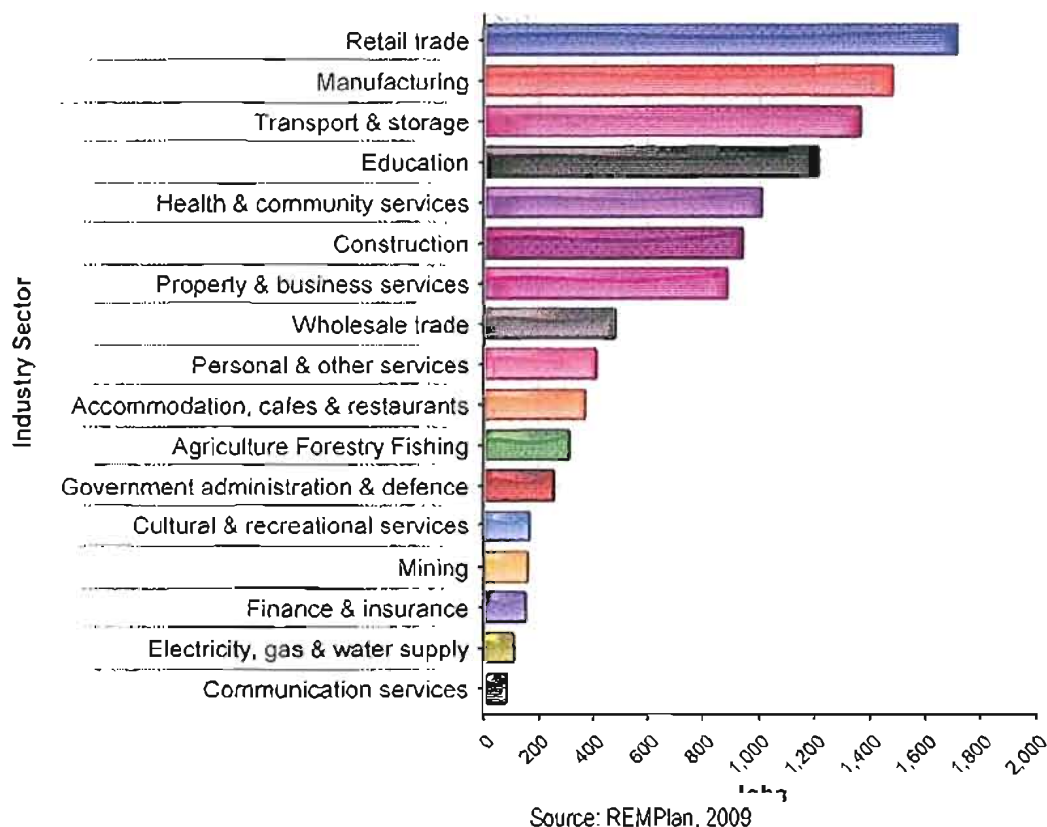
Kalamunda Farmers Markets (every Sunday) which has presented an opportunity to further show case local produce and attract visitors to the Shire.

4.4.2 Employment by Industry

At May 2009, the Retail trade industry is shown to be the highest employing industry within the Shire of Kalamunda at 15.5% share of the region, followed by the Manufacturing industry at 13.4% and Transport and Storage at 12.3%.

The Transport and Storage logistics industry is expected to grow and experience economic and social benefits from opportunities associated with the development of the Perth Airport, the proposed Railway link from the Perth Airport to Kalamunda, improved public transport and major road infrastructure projects and the proposed expansion of the Forrestfield Industrial Area.

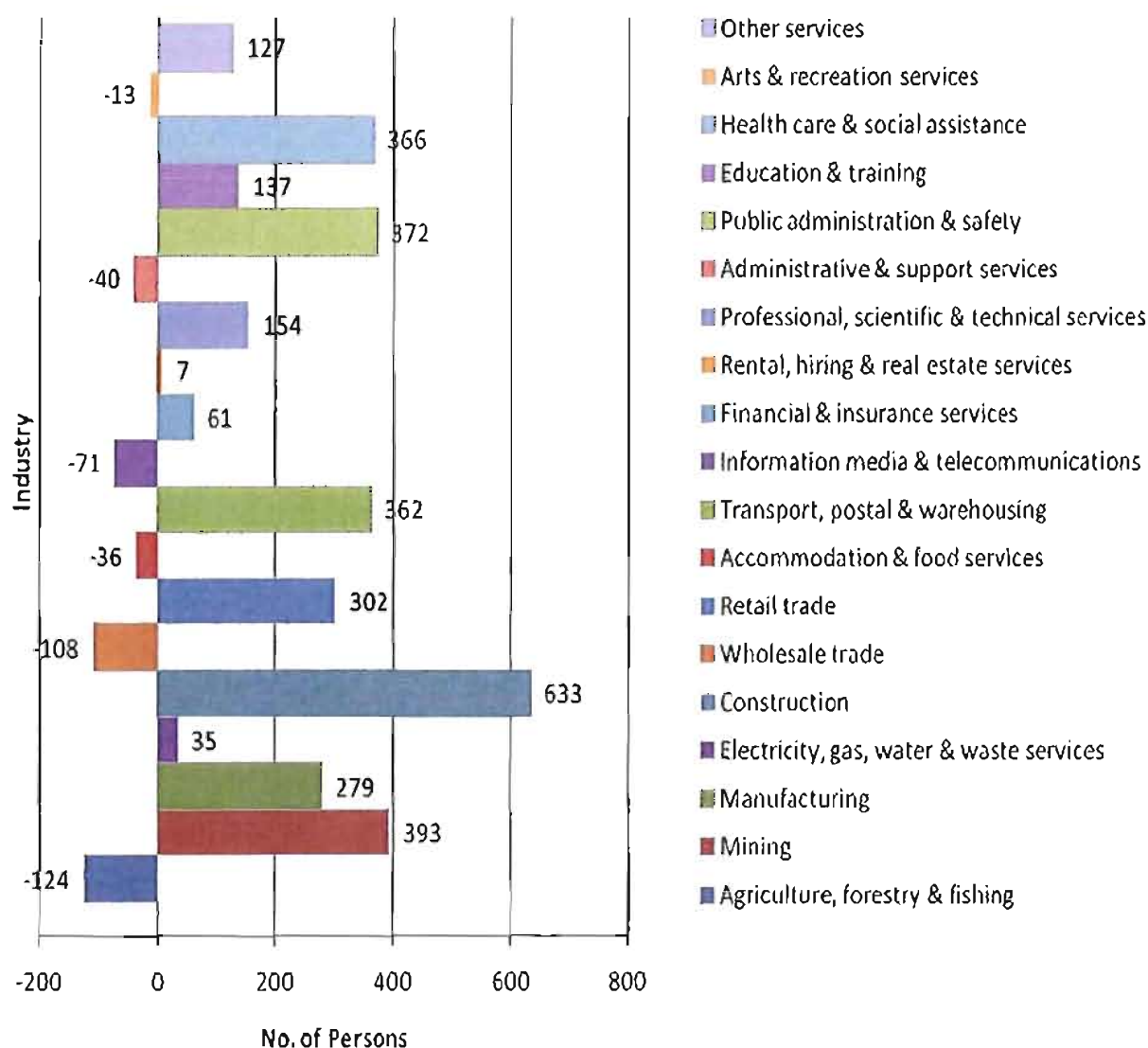
Figure 11: Employment (Jobs) by Industry, 2009



4.4.3 Employment Changes by Industry

Numerically, the largest changes in jobs held by the resident population in the Shire of Kalamunda between 2001 and 2006 were those employed in Construction (+633), Mining (+393) and Public Administration and Safety (+372). However the largest percentage increase was in Mining (76%) although there is no actual mining occurring in the Shire. Agriculture, Forestry and Fishing (-27%) experienced the largest decrease as shown in Figure 12: Kalamunda Employment Changes by Industry, 2001-2006 Figure 12 below.

Figure 12: Kalamunda Employment Changes by Industry, 2001-2006



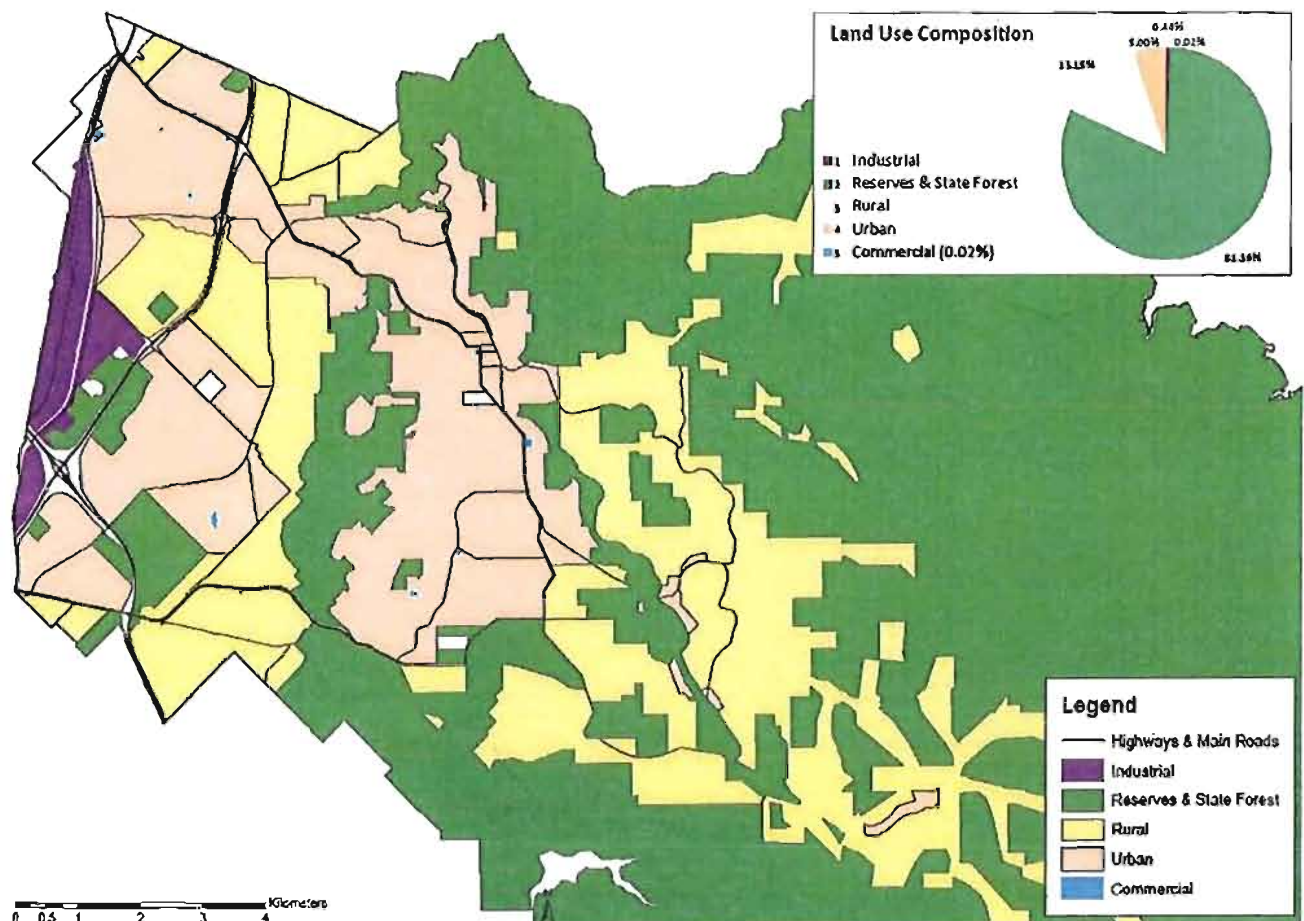
Source: ABS 2006 Census of Population and Housing

4.4.4 Industry by Location

The Shire comprises of an area of 349 square kilometres, predominately consisting of State Forest, National Parks, Regional Open Space and water catchment area. Approximately one third of the Shire is used for rural and urban purposes.

As shown the Figure 13, the majority of industrial business within the Shire of Kalamunda is clustered between Perth Airport and to the west of Roe Highway as shown in the diagram below. There is scattered commercial land use throughout the shire

Figure 13: Kalamunda Land Use



Source: Shire of Kalamunda, 2010

4.5 Business

Business Overview

Number of Active GST Registered ABN registrations	2, 471
Highest number of businesses by Industry	Property and business services (30%)
Largest growth in businesses by industry	Health and Community Services (30%)
Largest decrease in businesses by industry	Education (22%)

4.5.1 Business Entries and Exits

Currently, the most accurate data that can be retrieved to show business activity within the Shire Kalamunda is based on the Australian Business Register (January, 2010) which shows number of registrations by postcode. The table below highlights the postcode of 6076, in which the suburbs of Bickley, Carmel, Gooseberry Hill, Hacketts Gully, Kalamunda, Lesmurdie, Paulls Valley, Pickering Brooke, Piesse Brook, Reservoir and Walliston reside, has the highest density of business operation (please refer to the Appendix for a detailed postcode/location coverage). Due to limited accurate data available, the suburbs of Wattle Grove and Canning Mills were excluded from the data set.

Figure 14: Distribution of ABN Registrations by postcode for the Shire of Kalamunda, 2010

Postcode	All ABN	Active ABN	Active GST Registered ABN
6057	4,733	3,433	1,401
6058	3,676	2,561	1,068
6076	9,601	7,254	2
Total	18,010	13, 248	2, 471

Source: Australian Business Register, 2010
Refer to appendix for detailed postcode coverage

The Shire of Kalamunda has experienced a decline in the number of business entries and exits from 2004 to 2006, despite a relatively high increase in the number of business entries in 2005.

Furthermore, the new registrations by postcode (Australia Business Register, 2010) shows a further decline in the number of new ABN registrations for each of the postcodes within the Shire of Kalamunda from 2007 to 2009. For example, the postcode of 6076, in which 11 of the Shire's 16 suburbs are located, has seen a decrease from 645 new business registrations in 2007 to 487 in 2009. All the postcodes within the Shire of Kalamunda have experienced a decrease in new registrations from 2007 to 2009 as shown below.

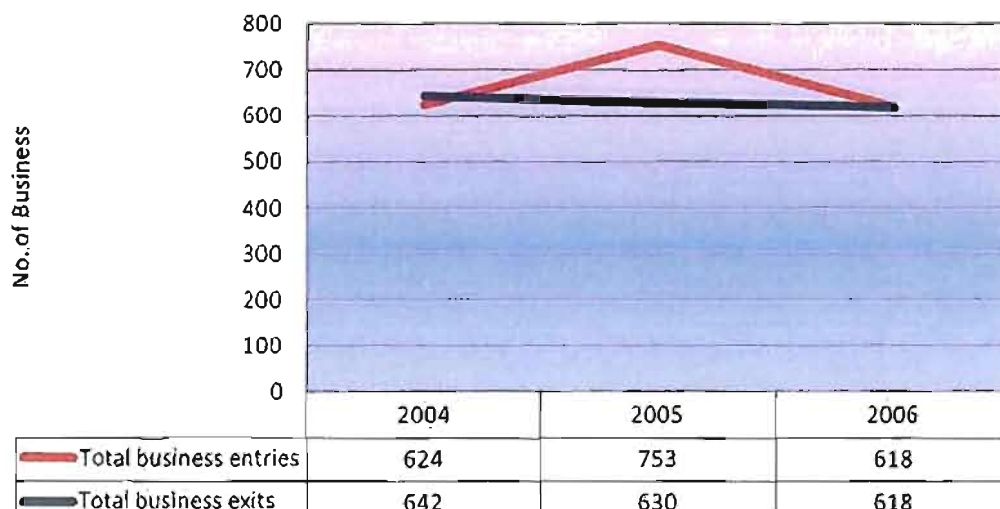
Figure 15: Number of new business registrations by postcode, 2010

Postcode	Registrations in 2007	Registrations in 2008	Registrations in 2009
6057	399	326	273
6058	314	267	216
6076	645	555	487
6107	1,060	918	968
6111	618	483	406

Source: Australian Business Register, 2010

However, despite a decline in the number of business entries (from 624 in 2004 to 618 in 2006), there has been a decline in the number of exits (642 to 618) in the Shire to suggest that businesses have been stable. This is validated by the positive employment rates as above.

Figure 16: Kalamunda Business Entries and Exits Comparison, 2004 – 2006

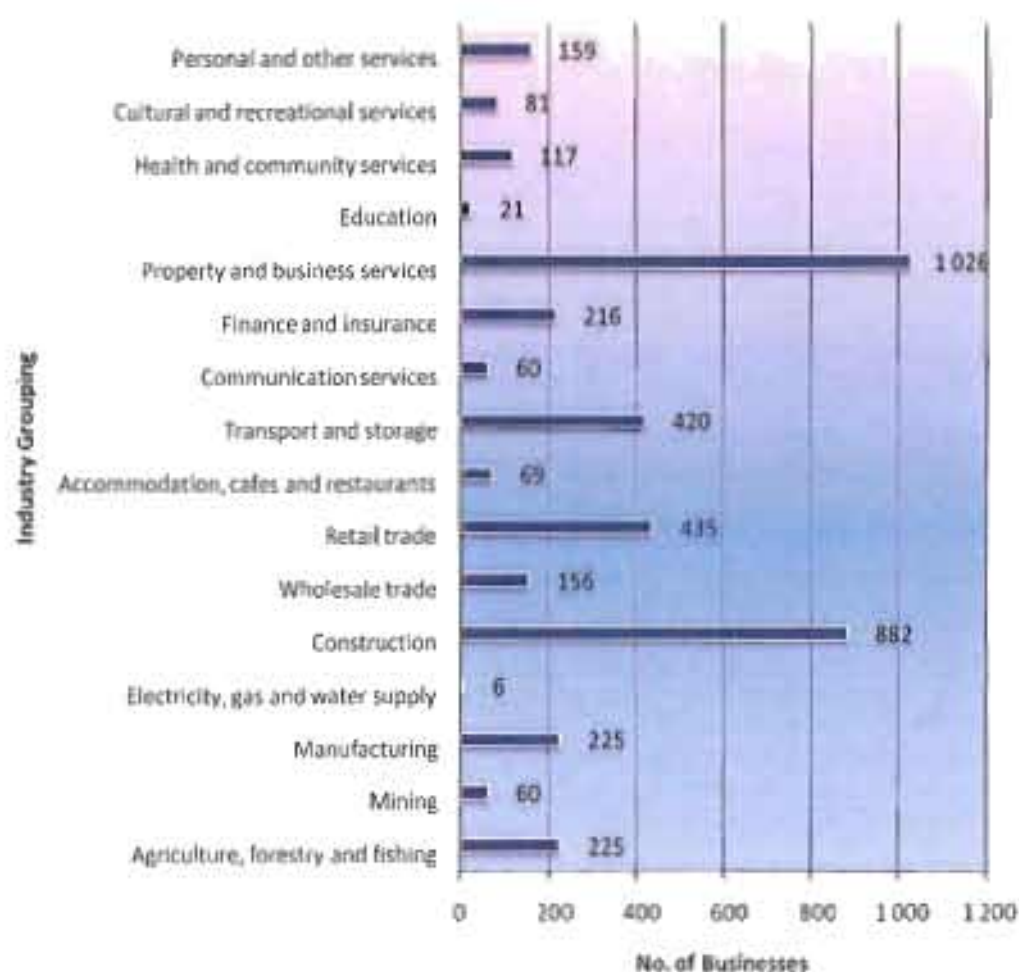


Source: ABS National Regional Profile, Kalamunda 2002 – 2006

4.5.2 Businesses by Industry

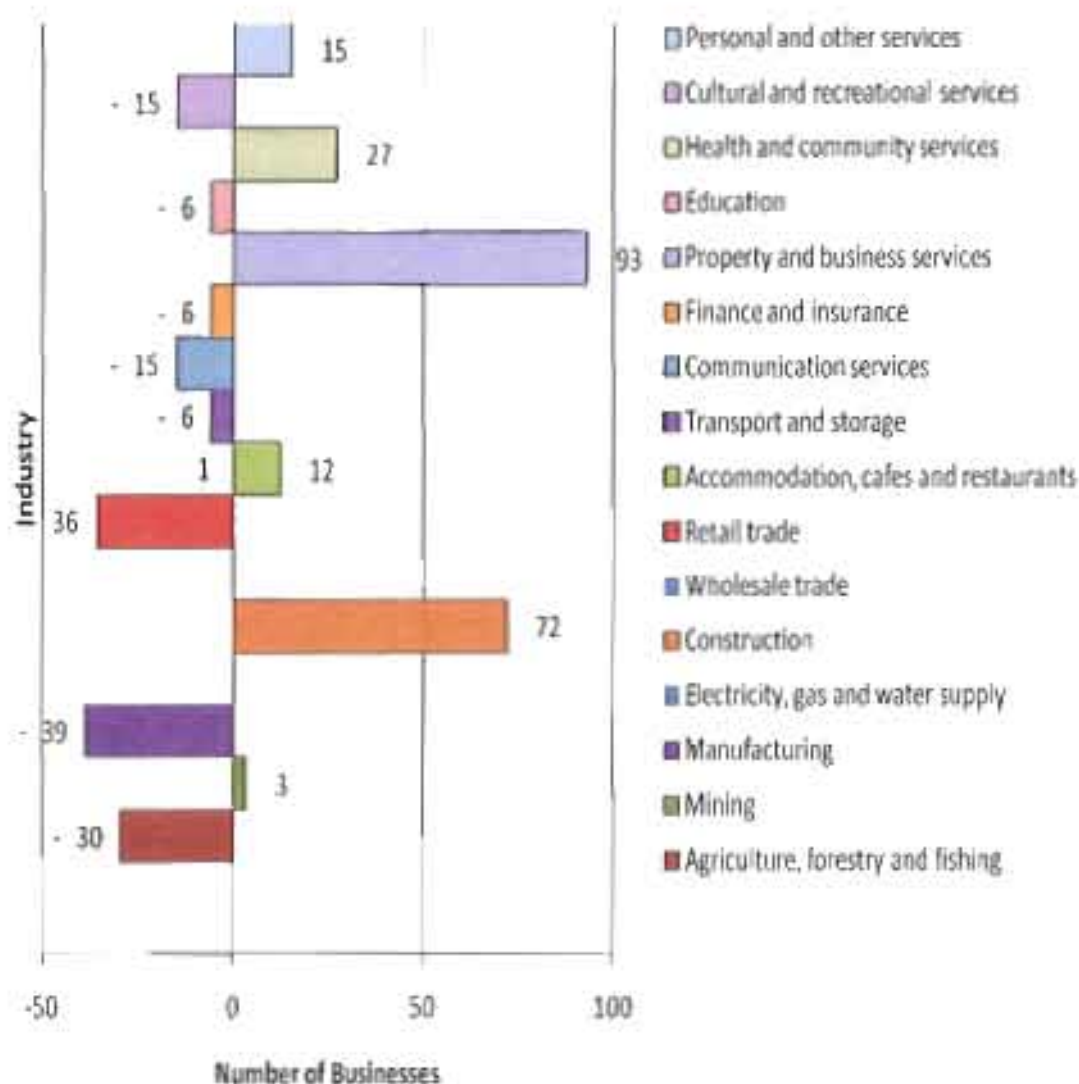
Based on the review of Businesses by Industry within the Shire of Kalamunda, the most number of businesses operate in the Property and Business Services (30%) and Construction (26%) industries. The high percentage of Businesses within Construction is also consistent with relatively high employment figures within this industry.

Figure 17: Kalamunda Businesses by Industry 2006



Source: ABS National Regional Profile, Kalamunda 2006

Figure 18: Changes to Businesses by Industry, 2003 – 2006



4.5.3 Businesses by Industry Trends

Past trends based on ABS data from 2003 – 2006 show that there have been significant changes in the number of businesses by industry, as follows:

- The largest growth (by percentile) in the number of businesses by industry were Health and Community Services (by 30.0%) from 90 to 117 business; and Accommodation, Cafes and Restaurants (by 21.1%) from 57 to 69 businesses
- The largest reductions (by percentile) in the number of businesses by industry were Communication services (by 20.0%) and Education (by 22.2%). However, these changes are relatively minor, in terms of the number of business reduced. The number of Communication services businesses reduced by 15 and the number of Education businesses reduced by 6.
- The largest increases in the number of businesses by industry were Property Services (93 more businesses) and Construction (72 more businesses).
- The largest reductions in the number of businesses by industry were Manufacturing (39 less businesses), Retail trade (36 less businesses) and Agriculture, forestry and fishing (30 less businesses).

4.6 Building and Land Development

4.6.1 Urban Land Use Composition

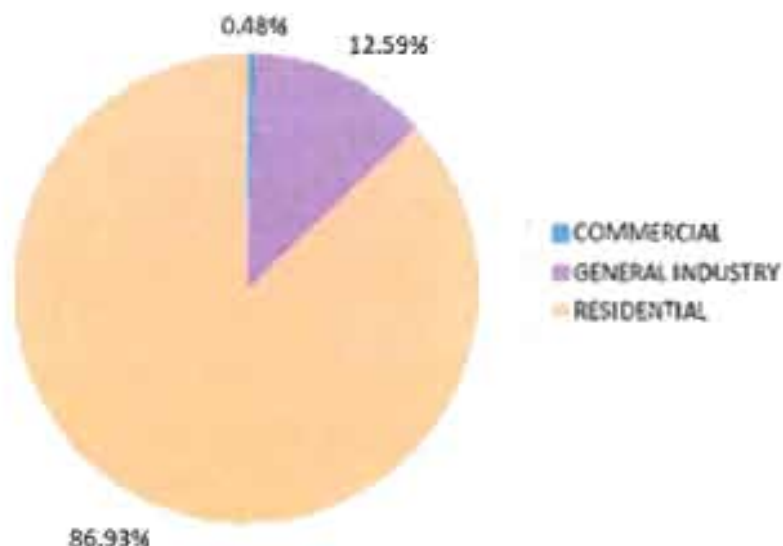
The Shire of Kalamunda comprises 86.9% residential area, 12.6% general industry and 0.48% commercial (Shire of Kalamunda, 2010)².

The residential areas of the Shire of Kalamunda are characterised by existing older residential development located in Forrestfield and high Wycombe constructed in the 1960's and 70's. These areas are complemented by new planned residential development areas located in Wattle Grove, Forrestfield, High Wycombe and Maida Vale. The development of these areas is controlled through the Structure Plan process.

General and Light Industrial development are located primarily in Forrestfield in an area to the east of Perth Airport and West of Roe Highway. Light Industrial development is also found in a small pocket in the Hills suburb of Walliston.

The Foothill areas which include areas of Forrestfield, Maida Vale and Wattle Grove are characterised by Special Rural zoned land which provides for Lifestyle and Hobby Farm blocks.

Figure 19: Urban Land Use Composition



Source: Shire of Kalamunda, 2010

² Please refer to the Appendices for a detailed breakdown of land use composition

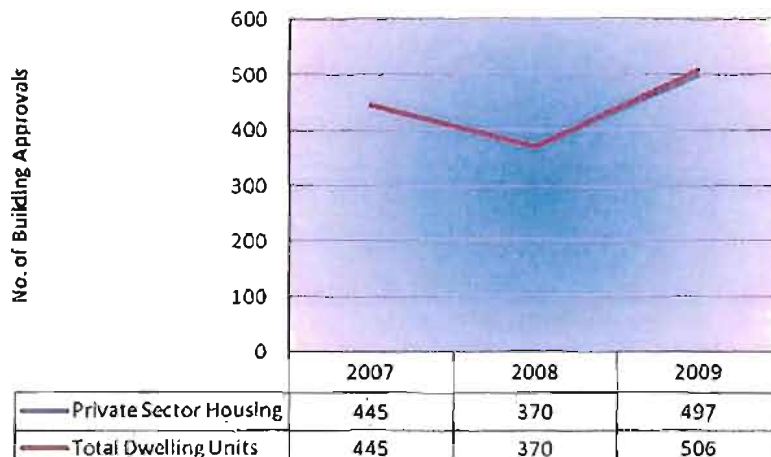
The Escarpment of the Darling Ranges, overlooking the coastal plain is noted for its physical beauty. It is the historical centre for the Shire and contains the residential areas of Gooseberry Hill, Kalamunda and Lesmurdie. The Kalamunda Town Centre operates as the principal commercial centre for the hills suburbs of Kalamunda, Gooseberry Hill, Lesmurdie.

To the east of the Kalamunda town site are the Hills Orchard areas comprising the localities of Piesse Brook, Carmel, Bickley and Pickering Brook. These rural and semi rural areas are characterised by a range of land use activities such as hobby farms, orchards, vineyards, intensive horticultural activities, tourism related activities, animal agistment and timber production. Much of the land surrounding these activities comprises State Forest, National Parks, Regional Open Space and drinking water catchments.

4.6.2 Building Approvals Trends

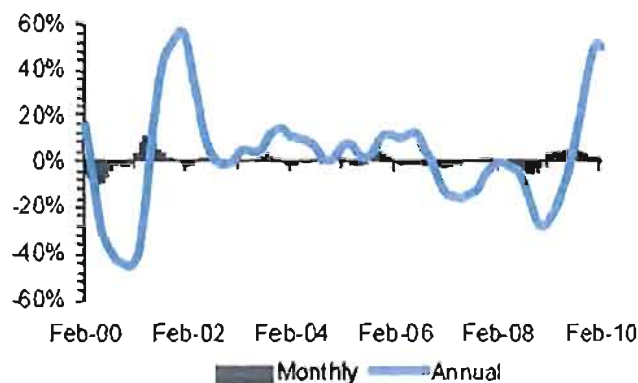
Building approvals statistics are often a key reflection of the economic climate including investment and employment. The trend for the Shire of Kalamunda saw a significant decrease in building approvals in 2008 from 1,830 total building approvals in 2007 to 1,446 building approvals in 2008; a percentage decrease of -21.0%. Commercial building applications in particular suffered due to the Global Financial Crisis. However there was a sharp increase in residential building applications of 13.3% from 2008 to 2009 which may be attributable by the low interest rates and the Federal Governments First Home Owners Grant. These trends are also consistent with the whole of Western Australia which also showed strong growth in approvals of 50.0% over the last year (Department of Treasury and Finance, 2010) and the significant decrease in 2008.

Figure 20: Kalamunda Building Approvals, 2007-2009



Source: ABS Shire of Kalamunda 2010

Figure 21: Growth In Approvals, Trend Western Australia 2000 – 2010



Source: Economic Note, Department of Treasury and Finance 2010

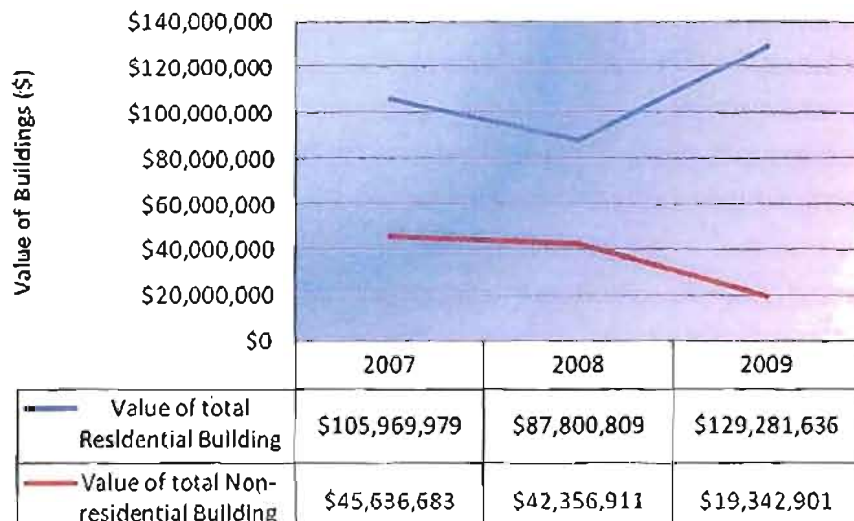
4.6.3 Value of Buildings

The value of buildings for the Shire of Kalamunda experienced an overall decrease from 2007 to 2008 with the value of non-residential buildings continuing this trend through to 2009 by -54.0%. In contrast, the value of residential buildings increased significantly from \$87.8 million in 2008 to \$128.3 million in 2009; a percentage increase of 47.2%.

A comparison of building approvals to the value of buildings in Kalamunda was undertaken to identify the following key similarities:

- From 2007 to 2009, the number of building approvals for private sector houses and total dwelling units in Kalamunda increased by 52 and 61 respectively;
- In this time, the value of residential buildings increased by \$23.3M but the value of non-residential buildings reduced by \$26.3M.

Figure 22: Value of Buildings, 2007 - 2009



Source: Shire of Kalamunda, 2010

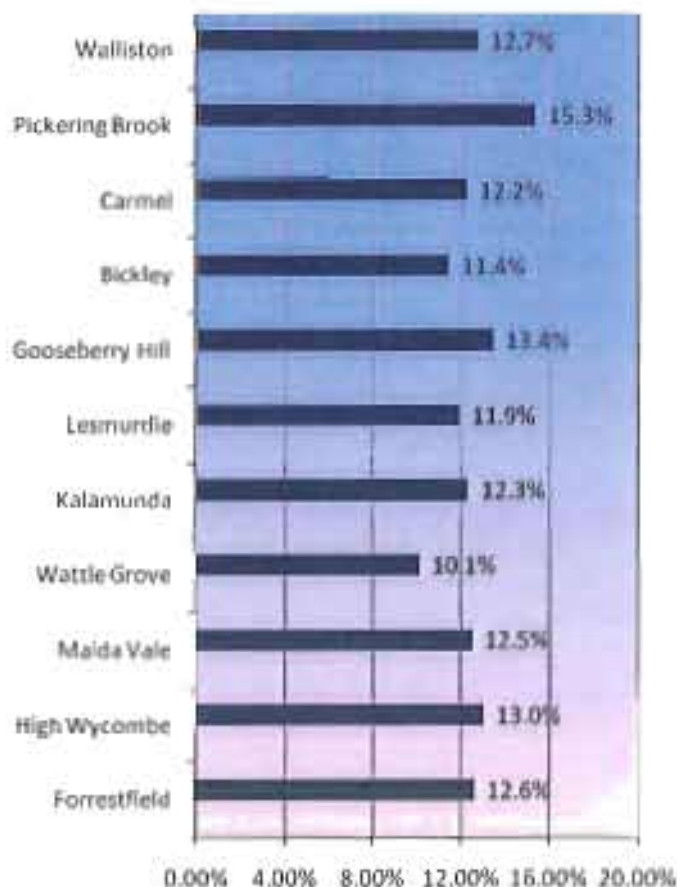
4.6.4 Property Sales

The Property and business services industry sector is ranked the second highest in terms of local sales (25.06%) as input into production and value-adding. This can be attributed to the significant growth of the Shire suburbs at 12.1% over the past 10 years in comparison to Perth at 11.5% (Real Estate Institute of Australia, 2009) and is further expected to grow over the next five years.

On average, the Shire Kalamunda has experienced growth of suburbs at 12.1% over the past 10 years in comparison to Perth at 11.5% (Real Estate Institute of Australia, 2009).

Suburbs within the Shire experiencing the most significant growth are Pickering Brook (15.3%), Gooseberry Hill (13.4%) and High Wycombe (13.0%), as shown in the Figure 23 below.

Figure 23: 10 Year Growth Rate for Kalamunda Suburbs

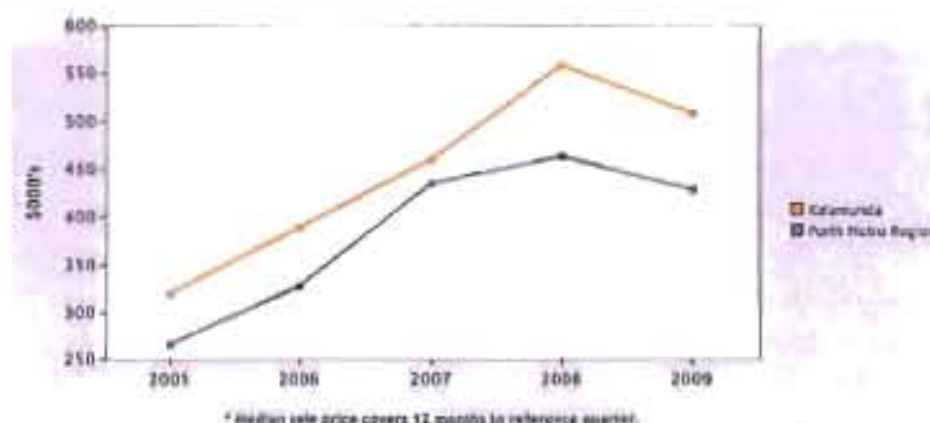


Source: Real Estate Institute of Australia, 2009

4.6.5 Median House Price

The average median house price in Kalamunda is \$475,875, which is higher than the average price for the Perth metropolitan region.

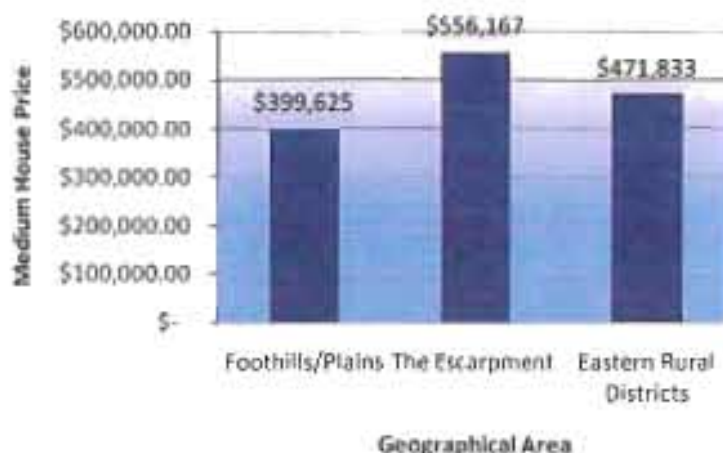
Figure 24: Kalamunda vs. Perth Metro Region Annual Median House Sales Price



Source: Source: Real Estate Institute of Australia, 2009

The Escarpment has the highest median house price (\$556,166) followed by the Eastern Rural Districts (\$471,833) and the Foothills/Plains (\$399,625). This may also explain the higher percentage of property sales in the foothills/plains (42%) as opposed to the Escarpment (19%). Gooseberry Hill (The Escarpment) is the suburb with the highest median house price (\$650,000) in comparison to Forrestfield (Foothills/Plains) with the lowest median house price (350,000).

Figure 25: Kalamunda Median House Price by Geographical Area



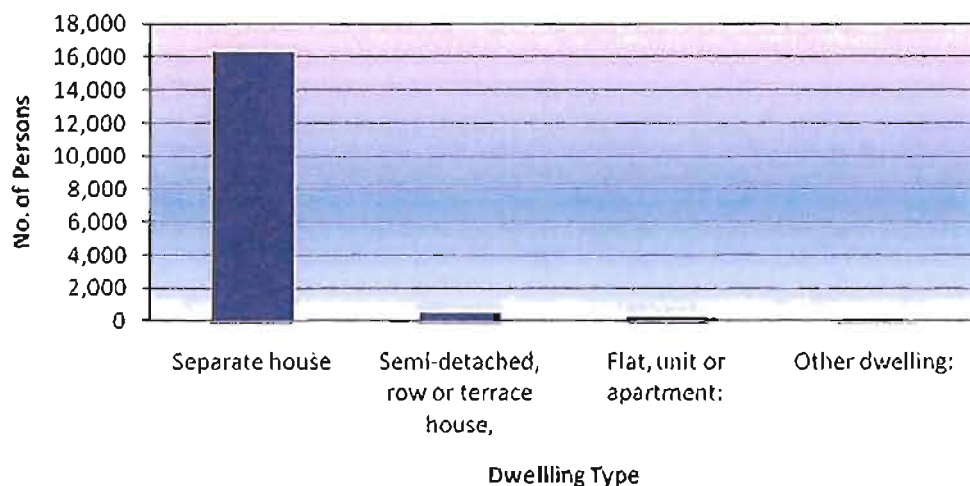
Source: Real Estate Institute of Australia, 2009

4.6.6 Dwellings

The total number of dwellings within the Shire, based on the WA Local Government Directory 2008, was 19,069. Based on the 2006 Census data, the total number of dwellings within the Shire was 17,413 where 94% of the total dwellings were a separate house (as seen in the chart below). The total dwellings expected to be constructed by 2010/11 within the Shire of Kalamunda is 2,503 which is well in excess of the WA Planning Commission projections for the Shire within that time period (Shire of Kalamunda Sporting Reserve Development Plan, 2008).

It is also anticipated that the sub-divisions of larger blocks and residential buildings will significantly increase as was highlighted in the Business Survey.

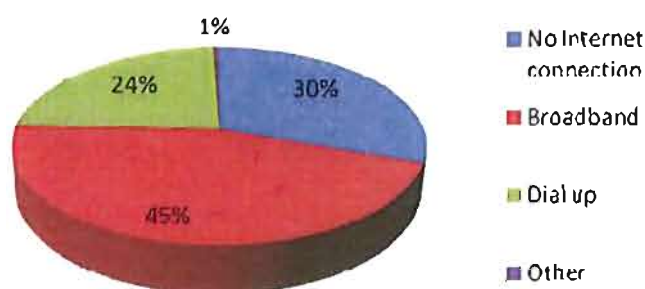
Figure 26: Kalamunda Dwelling Structure, 2006



4.7 Internet Usage

Based on 2006 Census data shown in Figure 27 below, over 50% of the Kalamunda population have access to internet connection, 45% of which have broadband connection. There are 30% of residents with no internet connection.

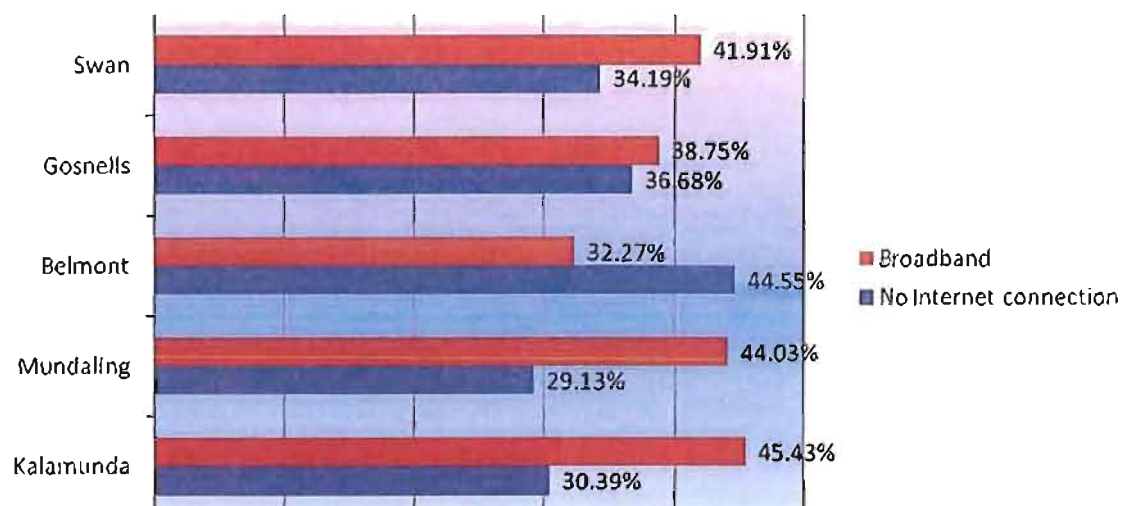
Figure 27: Composition of internet connection within Kalamunda



Source: ABS Census of Population and Housing, 2006

In comparison to neighbouring Local Governments, Kalamunda has the highest proportion of persons with Broadband connection (45.4%) and the lowest proportion of residents with no internet connections (30%).

Figure 28: Regional Comparison of Broadband vs. No Internet Connection



Source: ABS Census of Population and Housing, 2006

4.8 Tourism

Tourism Overview

	Shire of Kalamunda		Perth	
	YE Sep 2007/08/09 Annual Average	%	YE Sep 2007/08/09 Annual Average	%
Estimated Visitors				
Domestic	38,700	88%	2,909,000	82%
International	5,300	12%	648,800	18%
Total	44,000	100%	3,557,800	100%
Estimated Visitor Nights				
Domestic	145,300	53%	11,036,000	42%
International	127,400	47%	15,316,900	58%
Total	272,700	100%	26,352,900	100%
Average Length of Stay (Estimated Nights)				
Domestic	3.8	-	2.7	-
International	24.0	-	23.6	-
Total	6.2		7.4	

Source: Tourism Research Australia, 2009

Local tourism is a significant contributor to the Shire's economy and been a growing sector with a number of significant attractions, particularly natural attractions an increased focused on organic living such as the Farmers Markets which have increased in popularity recently. Within Western Australia, Tourism provides over 82,000 jobs and contributes in excess of \$7.3 billion (directly and indirectly) to the Western Australian economy (Tourism WA, 2010). As highlighted below, it can be seen that many industries heavily rely on the tourism industry.

Table 10: Industries Reliant on Tourism within Western Australia

Industry	% industry reliance on Tourism
Accommodation, cafes and restaurants	52.5%
Retail trade	8.0%
Transport and storage	7.9%
Cultural and recreational services	5.7%
Education	5.7%
Communication services	3.5%
Manufacturing	2.4%

Source: Tourism WA, 2010

The Shire provides a venue for volunteers to run the Kalamunda Visitors Centre which operates from the Kalamunda Library and provides information on accommodation, restaurants, events, tours and natural attractions however is limited in staff resources and funding capability.

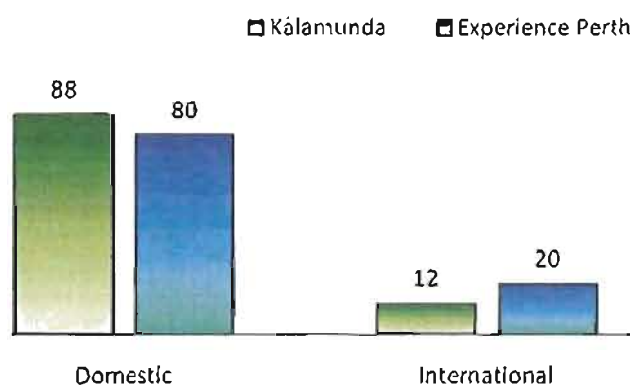
In addition to this, the Kalamunda Chamber of Commerce recently amalgamated with the Kalamunda & Districts Tourism Association as well as the Bickley & Carmel Valley Tourism Association to provide an increased focus on tourism within the area and provide further support, services and recognition to local businesses and attractions. The key stakeholder consultation suggests that this amalgamation is a favourable move to increase promotion and awareness of the Shire as a tourist destination.

However, one of the major developments that will impact tourism is the new Kalamunda Community and Cultural Centre which will be a multipurpose centre integrating art exhibitions, local and regional tourism information, food and wine experiences, conference and training facilities, café and an enhanced Kalamunda History Village entrance.

4.8.1 Visitor Numbers

As the sample size for the Shire of Kalamunda is too small to publish annual data, Tourism WA has used a three year rolling average to calculate the annual average. Based on Tourism Research Australia (2009), the Shire of Kalamunda has seen an estimated total number of 44,000 visitors to the Shire with 88% of those being domestic visitors and 12% being international visitors as shown in Figure 29 below. This is not dissimilar to Experience Perth with 80% of domestic visitors and slightly higher percentage of international visitors (20% of total visitors). The total number of annual domestic day trips is estimated at 176,300 persons based on Tourism Research Australia data for 2007/08/09 annual average.

Figure 29: Comparison of Percentage of Domestic and International Visitors



Source: Tourism Research Australia, 2009

4.8.2 Tourism Industry Forecasts

Due to the limited statistical information available for the Shire of Kalamunda, the tourism industry forecasts are based on both Australian and Western Australian projections as determined by the Tourism Forecasting Committee.

As shown in Table 11, it can be seen that overall, there is expect to be a 5.9% increase in international visitors to Australia however a slight decrease (-0.8%) in domestic tourism in Western Australia from 2010 to 2012.

Table 11: Tourism Industry Forecast for Australia and Western Australia, 2009-2012

	2009	2010	2011	2012
Australia				
International Arrivals	-4.0%	+3.1%	+6.9%	+5.9%
Domestic Nights	-3.9%	+0.9%	+0.6%	+0.4%
Western Australia				
Domestic nights	-2.2%	-0.5%	-0.5%	-0.8%

Tourism Research Australia, 2009

Furthermore, based on Research Tourism WA statistics, United Kingdom is the nation with the highest expected average decrease in visitors to Western Australia (-4.6%) and Australia (-4.9%). However, New Zealand is expected to have the largest percentage annual average growth rate in both estimated visitors to Western Australia (20.1%) and estimated spend (24.4%) as shown in below, despite a forecasted overall decline in growth nationally as highlighted in Appendix 13.

5 Key Economic Drivers

The top four key economic drivers for the Shire are:

- Manufacturing
- Transport & Storage
- Property & Business Services
- Construction

The key economic drivers are those industry sectors amongst the top 5 contributors to economic activity in the Region in relation to backward linkages, exports, employment, and value-added (refer definitions below table)

Table 12: Industry Sectors and Economic Activity

Industry Sectors	Backward Linkages*	Exports	Employment	Value-Added*	Total
Agriculture Forestry Fishing					0
Mining		✓			1
Manufacturing		✓	✓	✓	3
Electricity, gas & water supply					0
Construction	✓	✓		✓	3
Wholesale trade	✓				1
Retail trade			✓		1
Accommodation, cafes & restaurants					0
Transport & storage		✓	✓	✓	3
Communication services	✓				1
Finance & insurance					0
Property & business services	✓	✓		✓	3
Government administration & defence					0
Education			✓	✓	2
Health & community services			✓		1
Cultural & recreational services	✓				1
Personal & other services					0

Source: REMPlan, 2009

Definitions:

Value-Added - represents the marginal economic value that is added by each industry sector in a defined region. Value-Added is calculated by subtracting local expenditure and expenditure on regional imports from the output generated by an industry sector. Value-Added by industry sector is the major element in the calculation of Gross Regional Product.

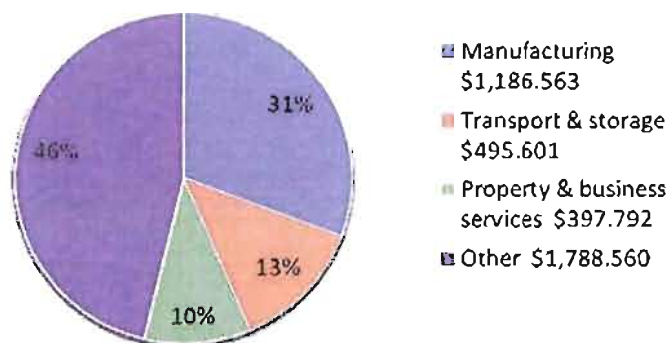
Employment - the key social outcome of economy development; employment data represents the number of people employed by businesses / organisations in each of the industry sectors in the Region.

Regional Exports - represents the value of goods and services exported outside of the Region that have been generated by local businesses / organisations. Another way of defining exports is as an Inflow of money into the region, i.e. Motels have an inflow of money from people who live outside the region's boundaries thus they are earning export equivalent dollars.

Backward Linkages - details the industry sectors which spend the most on locally sourced intermediate goods and services per dollar of output. These industry sectors may not necessarily make the largest contributions to the Region's economy at present however due to well developed local supply chains these sectors have a significant capacity to deliver broad based economic benefits for the region.

The figure below summarises the output from the key economic propulsive drivers for the Shire.

Figure 30: Key Industry Output Comparison



Source: REMPlan, 2009

6 Major Regional Developments

There are a number of major projects and developments within the region which will influence the Shire's economy for the next 5-10 years particularly in terms of increased employment, residential and tourism opportunities. These key regional developments are outlined below:

Perth Airport Redevelopment

The Perth airport is a significant part of the Western Australian regional transport system and will have a direct impact on the region's economic activity with \$2.4 billion being invested by the Western Australian Corporation to construct new terminals and associated facilities (Western Airports Corporation, 2009). In particular, as the airport currently lies within the boundaries of the Shire of Kalamunda, the City of Belmont and the City of Swan, it will certainly have an impact on the Shire of Kalamunda's economic development particularly for the Transport and storage industry, employment and local tourism.

Proposed Expansion of the Forrestfield/High Wycombe Industrial Area

The Forrestfield/High Wycombe area adjacent to Perth Airport and the Forrestfield Intermodal Freight terminal comprises 200 ha of land which has been identified by the State Government as a key strategic industrial area which should be fast tracked for light industrial development. The light industrial area will target logistic and freight industries and will have an impact on the economic development of the Shire of Kalamunda and the State Government in regard to employment and housing.

Forrestfield Intermodal Freight facility

\$14 million is being invested by the Australian Western Railway Ltd to develop a container depot in Forrestfield to allow for the transfer of freight between rail and road transport. It will include rail connections to the adjoining main rail lines allowing for container access to and from the Eastern States.

Kewdale Intermodal Freight Terminal

\$17.9 billion is being invested by the State government and private sector to meet increased interstate container traffic demand. Works include the upgrade of road and rail terminal infrastructure the provision of power, water and sewage services as well as the creation of drainage basins, new entry roads, and demolition works. This will have positive impacts on transport for local residents and for attracting visitors to the Shire.

Tertiary Education Campus

Approximately \$100 million will be invested by Singapore's Raffles Education Corporation to establish the regions first university campus which will service an estimated 5,000 students in the next 10 years. It will commence operation within the Midland Railway Workshops site by 2011.

Midland Health Campus

More than \$360 million will be invested to establish a state of the art facility in Midland replacing the Swan Districts Hospital Campus. The Campus will offer 300 beds, a comprehensive range of clinical services including emergency and critical care, paediatric and adult surgery, obstetrics, cancer care and mental health services. Located adjacent to the Midland Railway Workshops will present opportunities to partner with the proposed university.

7 Industry and Local Business Issues and Priorities

7.1 Key Stakeholder Consultation Overview

Consultation was undertaken with key stakeholders to identify the key issues, opportunities and priorities affecting the Shire's economic sustainability for the next 5 years. This process included identifying the Shire's role (possible strategies/actions) in addressing key priorities and issues. The Key Stakeholder Consultation process included:

1. Online Business Survey (sent to over 90 businesses, 35 responses)
2. 1:1 Stakeholder Interviews (6 key industry representatives)
3. Key Industry Focus Groups (5 focus groups ranging from 5 – 10 participants each)

A summary of the outputs (key issues, priorities and Council's role in addressing them) from each of these consultation mechanisms by the following sectors is provided in Appendix 5:

- Aged Care
- Construction
- Horticulture and Viticulture
- Land Use and Planning
- Manufacturing and Engineering
- Tourism
- Transport and Logistics

The table below highlights the most commonly identified key issues and priorities by sector from the stakeholder consultation. The issues and priorities and potential Council role identified through the stakeholder consultation formed the basis of the Shire's Economic Development Role (Section 8) and the Economic Development Strategy Action Plan (Section 9).

7.2 Key Stakeholder Issues and Priorities

Table 13: Shire of Kalamunda Key Issues and Priorities

Key Issues and Priorities		Sector						
		Aged Care	Tourism	Land Use & Planning	Manufacturing & Engineering	Horticulture/ Viticulture	Transport & Logistics	Business Survey
Greater flexibility in planning policies		✓	✓	✓	✓	✓	✓	✓
Streamline planning approval process		✓	✓	✓	✓	✓	✓	✓
Greater advocacy and lobbying support		✓	✓	✓	✓	✓	✓	✓
Facilitate greater integration and partnership/regional approaches		✓	✓	✓	✓	✓	✓	✓
Increased flow of communication and information for community/businesses		✓	✓	✓	✓	✓	✓	✓
Transport and road infrastructure			✓	✓	✓	✓	✓	✓
Public transport limitations and access		✓	✓	✓	✓		✓	
Review/re-zoning of land and availability for development of industry		✓		✓	✓		✓	
Increased promotion and more consistent marketing of Shire as a tourist destination			✓		✓	✓		✓
Availability of skilled staff and training opportunities		✓	✓		✓	✓		✓
Accommodation sites accessibility		✓	✓			✓		
Educating Councillors and Community		✓	✓					✓

8 The Shire's Role in Economic Development

There are four key roles that the Shire can play to ensure that the key issues and priorities identified from the stakeholder consultation are addressed and adequately resourced: Provider; Leadership; Support; and Facilitation. These are described below:

1. **Provider** – delivery of key services e.g. Planning, Regulation, Council infrastructure, Key Projects
2. **Leadership** – advocate key issues, priorities and funding e.g. lobbying State and Federal Governments
3. **Support** – providing support to community members and businesses e.g. provision of information, referral to other services, EMRC regional economic development initiatives
4. **Facilitation** - e.g. partnership developments, government or private sector initiatives, funding

The following section highlights the Shire's role in addressing the key issues and priorities through the implementation of key strategies and actions as well as key performance indicators to monitor, review and evaluate the performance of the Shire's economic sustainability.

9 Action Plan

The following outcomes and strategies were sourced from the Shire of Kalamunda's Strategic Plan 2009 – 2014. The actions developed were identified through the key stakeholder consultation process, current Shire Business Plans 2009/10 and a number of existing related plans including the Integrated Transport Strategy, Aged Accommodation Strategy and the Kewdale-Hazelmere Integrated Master Plan 2006.

Outcome 1.1: Enhanced quality of life for the aged and disabled

To ensure all people can enjoy a standard of life comparable to that of others in the Shire

Strategy	Action	Responsibility	Timeline
1.1.1: Improve the choice of housing for the aged by providing a range of smaller homes and unit dwellings whilst maintaining a balanced supply of housing stock to meet demand over time	Implement town planning policy that encourages and facilitates the development of appropriate aged persons units	Statutory Planning	Jul 2010 – Dec 2014
1.1.2: Facilitate the provision of the required level of high and low residential care places in the appropriate locations to meet current and future demand by	Develop and implement promotions and marketing awareness activities to attract aged care service providers and investors to the Shire	Community Development	Jul 2011 – Jun 2014
	Actively lobby for aged care needs with State and Federal Government to increase funding and support	Community Development	Jul 2010 – Jun 2014
	Encourage residential care providers to develop new residential care places in the Shire of Kalamunda ³	Community Development	Jul 2011 – Jun 2013

³ Action is derived from, or closely relates to an action, from the Shire's current Business Plans 2009/10 and Related Plans
CAM Management Solutions Pty Ltd

Economic Development Strategy Report

1.1.3: Expand home support and community care services so that remaining at home as independently as possible is a realistic option for most old people

Provide ongoing information and referral to Seniors, their families and carers about home support and community care services and programs available within the Community³

Community Development

Jul 2010 – Jun 2014

Economic Development Strategy Report

Outcome 2.1: Meeting community needs today and into the future

Responsibility manage population growth in such a way that it protects the natural environment while meeting the needs of local community.

Strategy	Action	Responsibility	Timeline
2.1.5: Ensure the local planning scheme, strategy and policies appropriately address the future supply and demand and needs and expectations of the community	Implement the recommendations from the Service Review Report to improve the Shires planning approval process for subdivision and development	Planning and Development	Jul 2010 – Jun 2014
	Implement electronic lodgment of building applications ³	Planning and Development	Jul 2010 – Jun 2011
	Develop a Local Planning Policy to encourage the development of attractive and well-designed aged accommodation in appropriate locations ³	Statutory Planning	Jul 2011 – Jun 2014

Outcome 2.3: Long term viability of infrastructure and facilities

Ensure the long-term viability of facilities and encourage community participation in activities by maximising utilisation of current facilities and develop future facilities in areas of high demand.

Strategy	Action	Responsibility	Timeline
2.3.1: Undertake revitalisation of town centres through the implementation of Town Centre Improvement plans.	In partnership with local businesses, seek to implement improvements to town centres and their commercial viability.	Strategic planning	July 2010 – June 2011
2.3.2: Maintain, refurbish or upgrade existing infrastructure to encourage increased utilisation and extension of asset life	Continue to seek funding from state government and other sources for road rehabilitation program ³	Engineering Services	Jul 2010 – Jun 2014
2.3.5: Develop and facilitate private/public partnerships to fund and provide infrastructure and facilities	In partnership with the EMRC, undertake a review of current broadband access and availability in all areas within the Shire.	Community Development	Jul 2010 – Dec 2011

Economic Development Strategy Report

Outcome 4.1: Improved transport access to Perth CBD and other major centres / facilities

Actively advocate, seek funding and cooperate with all levels of government and business to ensure transport needs of the region are understood so that long term planning strategies can take current and future transport needs into consideration

Strategy	Action	Responsibility	Time Line
4.1.1: Continue to lobby all levels of government, community, and regional partnerships to support the development of appropriate public transport options for the region	In partnership with the EMRC and the Chamber of Commerce, lobby the State Government on key transport issues to support access and availability for residents, workers and visitors	Community Development	Jul 2011 – Jun 2014
4.1.2: Advocate for the extension of rail facilities to the Perth airport and the Kalamunda region	Lobby State and Federal Government for funds to construct bridge over Berkshire Road/Roe Highway, Kalamunda Road/Roe Highway and Welshpool Road/Tonkin Highway	Design and Development	Jul 2011 – Jun 2014
4.1.3: Work with the Department of Planning, other relevant government agencies, and other local governments to implement the Kewdale Hazelmere Integrated Master Plan	In partnership with the EMRC, lobby the State Government to secure and develop a train station site at High Wycombe with links to Perth Airport ³	Strategic Planning	Jul 2010 – Jun 2014
	Develop a 10 year plan for the development and promotion of the Forrestfield Area as an industrial area, in consultation with Landcorp ³	Strategic Planning	Jul 2010 – Jun 2014

Economic Development Strategy Report

Outcome 4.2: Increased Opportunities for local business and employment

Identify increased opportunities for local business and employment, including maximising the benefits of the industry corridor and preserving agricultural and viticultural industries.

Strategy	Action	Responsibility	Timeline
4.2.1: Undertake a review of the local planning strategy to identify potential industrial land for further economic development	Review the zoning of land and land availability to meet industrial needs ³	Strategic Planning	Jul 2010 – Jun 2014
4.2.2: Support initiatives and partnerships with service providers and agencies providing young people's access to employment, education and training	Develop partnerships with local and regional schools and the proposed Raffles Tertiary Institution to promote employment opportunities within the Shire particularly aged care, agriculture and manufacturing ³	Community Development	Jul 2011 – Jun 2014
	Provide support to local businesses and industries to develop a marketing approach to attract skilled employees to the area with a focus on lifestyle opportunities and benefits	Community Development	Jul 2011 – Jun 2014
	Develop and promote information packages to assist businesses in identifying and applying for government grants for staff training and development (e.g. including Aboriginal Apprenticeships)	Community Development	Jul 2011 – Jun 2014

Economic Development Strategy Report

Strategy	Action	Responsibility	Timeline
4.2.3: Partner with local and regional businesses to support further economic development	Maintain the local business directory to promote the Shire's capabilities and encourage partnership opportunities	Community Development	Jul 2011 – Dec 2014
	Establish a the local Business Advisory Committee in accordance with their Term of Reference and Objectives	Community Development	Jul 2011 – Jun 2014
	Conduct a series of networking and business briefing functions for local businesses and industry groups and advise Council of issues as required on behalf of businesses	Community Development	Jul 2011 – Jun 2012
	Facilitate key aged care service providers and associations to partner in growing the aged care sector locally and developing regional opportunities	Community Development	Jul 2011 – Jun 2012
	Promote the Shire's business support services to local business	Community Development	Jul 2011 – Jun 2014
4.2.4: Preserve the economic viability of agricultural and viticultural land use activities	Lobby for the provision of services and infrastructure on behalf of the local business community	Community Development	Jul 2011 – Jun 2014
	Review the Hill Orchard study to ensure the on-going viability of the development of a long term industry development plan for Agricultural and Horticultural industries	Community Development Strategic Planning	Jul 2010 – Jun 2013
	Identify and partner with key industry groups to support agriculture and advocate on their behalf (e.g. Stone Fruit Association, Perth Hills Vignerons Association Inc. etc)	Community Development	Jul 2011 – Jun 2013

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4.2.6: Encourage and support the provision of a business incubator

In partnership with the Chamber of Commerce, promote the benefits of locally sourced produce through the Farmers Market and other outlets	Community Development	Jul 2010 – Jun 2014
Investigate the need for and development of a business incubator, locally or regionally	Community Development	Jul 2012 – Dec 2014

Outcome 4.3: A recognised tourist destination on the City fringe

Attract new tourism and encourage the development of opportunities through the promotion of existing iconic places such as the Bibbulmun Track and Lesmurdie Falls, unique natural features and relaxed atmosphere of the Shire.

Strategy	Action	Responsibility	Timeline
4.3.1: Encourage cross promotion of festivals to include tourist icons of the region	Identify the viability of a new** annual event or festival to promote the Perth Hills destination incorporating arts, food, music, heritage and/or natural attractions within the Shire	Community Development	Jan 2011 – Dec 2011
	In partnership with the EMRC, identify additional opportunities to promote the Shire through the Eastern Region Autumn Festivals	Community Development	Jul 2010 – Jul 2011
4.3.2: Develop the Kalamunda Community and Cultural Centre	Develop a business case for the activities and resources required to meet the community needs of the Community and Cultural Centre	Community Development	Jul 2010 – Dec 2010
	Develop a marketing plan to promote the Community and Cultural Centre facility and its programs and activities to residents and visitors ⁴	Community Development	Jan 2011 – Apr 2011
	Manage the construction and development of the Kalamunda Community and Cultural Centre ³	Engineering Services	Jul 2009 – Jun 2011

⁴ Action is derived from, or closely relates to an action, from the Shire's current Business Plans 2009/10 and Related Plans
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4.3.3: Identify funding and project opportunities to enhance the Shire both for residents and as a destination for visitors	Oversee the provision of grant and other funding for the Kalamunda Community and Cultural Centre ³	Community Development	Jul 2010 – Jun 2011
	In partnership with the EMRC and neighbouring Local Governments Councils, investigate opportunities for tourism development ³	Community Development	Jul 2010 – Jun 2014
	Review current short-term accommodation availability and suitability within the Shire and identify opportunities for improvement	Community Development	Jul 2012 – Jun 2014
	Review and further develop the Shire's current tourism marketing approach	Community Development	Jul 2010 – Dec 2010
	Develop a clear and consistent brand for the Shire that is market-ready	Community Development	Jul 2011 – Jun 2013
	In partnership with the Chamber of Commerce, identify opportunities for support for local tourism businesses	Community Development	Jul 2010 – Jun 2014
	Develop strong working relationships with other key tourism associations to help identify opportunities and provide further support ³	Community Development	Jul 2011 – Jun 2014
	Work in partnership with City of Swan, and Perth Hills Tourism Precinct Group to further develop and promote the Perth Hills Trail Program ³ and the tourism potential of State Forest and National Parks	Community Development	Jan 2011 – Jul 2014

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Strategy 4.3.4: Develop a tourism policy and plan, incorporating management practices for natural environmental features

Review and update the Perth Hills Destination Marketing Plan incorporating local Tourism Policy issues for Kalamunda and Mundaring

Community Development

Jul 2010 – Jun 2014

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Outcome 5.6: Skilled, committed and professional staff

Staff are committed to the organisation, have appropriate opportunities for development and are competent in their roles

Strategy	Action	Responsibility	Timeline
5.3.1: Increase the capacity of business units to better deliver business unit and organisational goals	Investigate the need for an Economic Development Officer position and options for resourcing to support the implementation of the Economic Development Strategy	Community Development and Strategic Planning	July 2010 – Jul 2011
5.6.4: Ensure appropriate governance support and development opportunities to Councilors and Staff to ensure effective leadership of the organisation and the community	Provide training and regular information on economic development to Councilors ³	Community Development	Jul 2010 – Jun 2014

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Action Plan Implementation

Executive discussion with neighbouring Shire's indicates that there are significant strategic benefits in managing the implementation of comparative Economic Development Strategy Action Plans through an Economic Development Officer resource. In particular:

- Engaging the local business community as the face of Council and first point of contact for most issues and work with developers and planning staff to ensure essential infrastructure and services are available for future land developments
- Providing when needed an advocacy role or go-between on statutory planning and health issues that business is not generally well resourced/skilled to deal with or has the time to fully understand
- Supporting the local Business Advisory Committee in accordance with their Terms of Reference and Objectives
- Maintaining a local Business Directory, newsletter, conducting networking and business briefings functions, representing issues on behalf of business to advise Council when needed
- Some EDO's have a Tourism and marketing function and are involved with Town Centre Strategies as the liaison with business to assist with project implementation

The Economic Development Officer role was also assessed as being an important contributor to:

- EMRC strategies and communications
- Performance and wellbeing of the business community and its contribution to sustainability of local government (economic and social)
- The achievement of the Economic Development Strategy Actions

In raising the Shire's profile and identity within the Local Government Industry, it is recommended that the Shire become a member of the Outer Metropolitan Growth Councils. Furthermore, it would also be a benefit to the Shire in raising its profile with State and the Federal's Governments and potentially attracting more funding by reclassifying itself as a City.

The successful implementation of the action plan will require ongoing consultation and partnerships with key stakeholders in government, industry, business and the community.

The action plan is designed to be implemented through the Shire's corporate business plan and will be subject to review and prioritisation with other service level activities.

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10 Performance Measurement

Key performance indicators enable the Shire to measure, monitor and review the Shire's progress in achieving its overall economic goal and outcomes, providing insight into the effectiveness of the Shire's strategies and actions and the performance of industry sectors and the economy as a whole.

The Economic Profile in Section Four provides a detailed coverage of economic measures and data from a range of sources to track economic activity within the Shire. In addition to these measures, the following "headline" performance indicators have been identified to provide key strategic economic data to assist the Shire in determining how the economy is performing in some critical areas that contribute significantly to economic performance and sustainability. This in turn will assist in determining how effective its actions have been in supporting and encouraging economic activity and growth in the Shire.

Table 14: **Headline Performance Indicators for Economic Development**

Performance Indicator	Frequency	Responsibility	Source
% change in industry output	Annual	Community Development	REMPan
% in change in businesses by industry	Annual	Community Development	REMPan
% change in employment by industry	Annual	Community Development	REMPan
Net Population Growth	Bi-Annual	Strategic Planning	Department for Planning & Infrastructure (WA)
Net Increase in building approvals by value and classification	Annual	Building Services	Shire of Kalamunda

11 References

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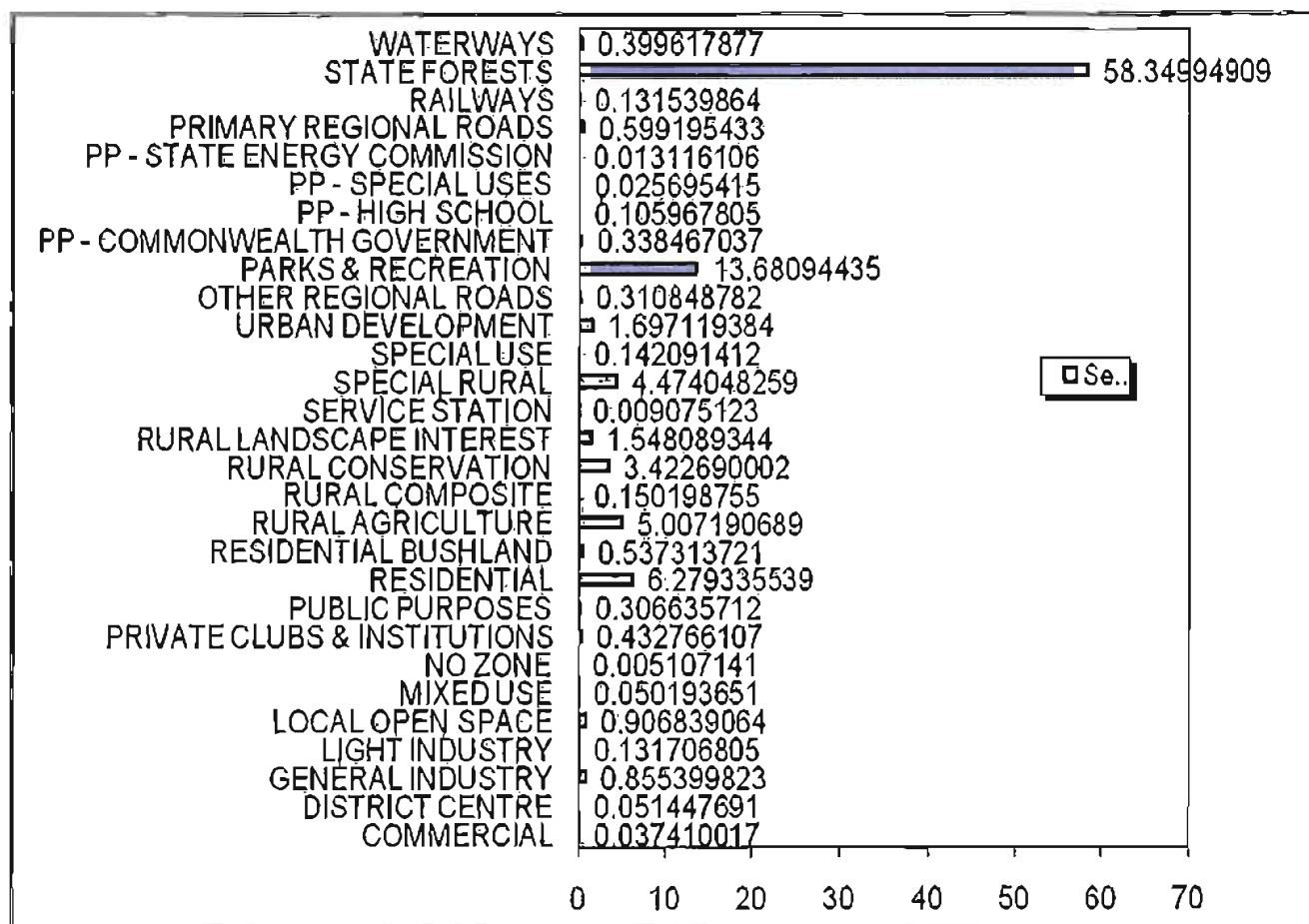
12 Appendix 1 – Suburbs and Registration by Postcode

Suburbs	Suburbs within the Shire of Kalamunda	Suburbs outside of the Shire of Kalamunda	Registrations in 2007	Registrations in 2008	Registrations in 2009
6057	High Wycombe Maida Vale		399	326	273
6058	Forrestfield		314	267	216
6076	Bickely Carmel Gooseberry Hill Hacketts Gully Kalamunda Lesmurdie Paulls Valley Pickering Brook Piesse Brook Reservoir Walliston	Walliston Dc	645	555	487
6107	Wattle Grove	Beckenham Cannington East Cannington Kenwick Queens Park Wilson	1,060	918	968
6111	Canning Mills	Champion Lakes Illawarra Karragullen Kelmscott Kelmscott Dc Roleystone Westfield	618	483	406

Source: Australian Business Register, 2010

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13 Appendix 2 – Land Use Composition



14 Appendix 3 - Business Survey Questionnaire

1. Your Business

1 What is your postcode area?

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2 What industry sector do you operate in?

- ☐ Accommodation, cafés & restaurants
- ☐ Administration and support
- ☐ Agriculture, forest and fish
- ☐ Arts, culture and recreational
- ☐ Communication services
- ☐ Construction
- ☐ Education and training
- ☐ Electricity, gas, water, waste
- ☐ Finance and insurance
- ☐ Health and community services
- ☐ Information media, telecommunications
- ☐ Manufacturing
- ☐ Mining
- ☐ Personal and other services
- ☐ Professional, scientific and technical
- ☐ Property, business services and hiring
- ☐ Public administration and safety
- ☐ Retail Trade
- ☐ Tourism
- ☐ Transport and storage
- ☐ Wholesale trade

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☐ Other (please specify) _____

3 How long has your business been operating in the Shire of Kalamunda?

☐ 0 – 3 years

☐ 3 - 5 years

☐ 5 – 10 years

☐ 10 + years

4 What is the size of your business?

☐ Micro – less than 5 employees

☐ Small – 5 to 19 employees

☐ Medium – 20 to 200 employees

☐ Large – 200 + employees

5 What was your annual turnover for 2008/09?

☐ \$1,000 to \$250,000

☐ \$251,000 to \$500,000

☐ \$501,000 to \$1 million

☐ \$500,000 to \$1 million

☐ \$1 million to \$5 million

☐ \$5 million to \$10 million

☐ \$10 million to \$20 million

☐ Over \$20 million

2. Profitability and Employment

- 6 Over the next two years, how do you see your business performing in terms of the following: (please tick one)

	Minor improvement	No change	Minor deterioration	Major deterioration
Profitability				
Employment				

- 7 This business performance can be attributed to:

- ☐ Local market conditions
☐ Export market conditions
☐ Labour shortages
☐ Business Productivity
☐ Drought
☐ Other (please specify): _____

- 8 Do you expect your business to benefit from any of the following major developments?

- ☐ Airport re-development
☐ Mining boom
☐ None

3. Employment and Training

9 Have you had any difficulties recruiting the right people for your business?

☐ Yes

☐ No

10 Which of the following issues have you faced? (tick one or more):

☐ Low skill level

☐ Poor work attitude

☐ Competition for skilled workers

☐ High wage rates

☐ High training costs

☐ Irregular work hours

11 Do any of your staff require vocation skills training?

☐ Yes, please specify _____

☐ No

4. Infrastructure

- 12 How would you rate the following provision of services in relation to the effective and efficient operations of your business?

	Very effective	Moderately effective	Ineffective	Don't know
Transport infrastructure and services				
Telecommunication infrastructure and services				
Waste Management infrastructure and services				
Power infrastructure and services				
Water infrastructure and services				
Other, please specify:				

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- 13 Are there any specific infrastructure issues that are currently impacting your business?

5. Planning and Development

- 14 How would you rate the following provision of services in relation to the effective and efficient operations of your business?

	Very effective	Moderately effective	Ineffective	Don't know
Building/licenses applications and approvals process				
Development applications process				
Zoning				
Planning and building application advice				
Other, please specify:				

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- 15 Are there any specific planning and development issues that are currently impacting your business?

6. Business Support and Growth

- 16 Have you recently approached any of the following organisations for assistance with your business?

- ☐ Accountancy firm
- ☐ Business advisory service
- ☐ Chamber of Commerce/Business Association
- ☐ Legal firm
- ☐ Local Council
- ☐ State Government Department
- ☐ Other, please specify: _____
- ☐ None

- 17 How important is the availability of business support and advice to your business?

- ☐ Not important
- ☐ Somewhat important
- ☐ Very important
- ☐ Critical

7. Future Opportunities

18 Please rank the following items in order of likely impact on your business over the next 2 years (1 being the most important):

- ☐ Employment
- ☐ Training and Development
- ☐ Infrastructure
- ☐ Planning and Development
- ☐ Finance
- ☐ The Economy (local and/or global)

19 What, if any, are the major opportunity(s) that would improve your business prospects in the Shire of Kalamunda?

20 What role do you see the Council playing in improving economic and business prospects?

8. Contact Details (optional)

If you are happy for the Council to contact you for further details on any areas related to this survey, please provide your contact details below:

Name _____ E-mail _____
Position _____ Phone _____
Company _____

15 Appendix 4 – Key Stakeholder Interview/Focus Group Questions

1. What do you see as the major strategic issues and opportunities facing your industry over the next 5-10 years?
2. What role do you think the Shire should be playing in meeting these priority issues/opportunities?
3. From the issues and opportunities identified, what are the top 3 you want to see as immediate priorities?
4. What do you think are the main limitations to business growth in the Kalamunda Shire area?
5. How would you rate the Shire's current performance in the provision and support of economic development activities?
6. How could they improve?
7. Any other comments?

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16 Appendix 5 – Key Stakeholder Outputs Summary

Aged Care

Key Priorities and Issues	Shire's Role				Existing Plan
	Provider	Leadership	Support	Facilitation	
Facilitate greater integration and strong partnership/regional approaches with other businesses and associations to address issues and key priority areas				✓	
Provision of education and communications to Councillors and Community of key aged care issues to ensure it is strong on the Shire's agenda	✓				✓
Actively support and lobby aged care needs with Government to increase external funding and support		✓			✓
Identify suitable land and address zoning issues for future residential development	✓				✓
Improve the planning approval turnaround time	✓				
Take advantage of extending services to neighbouring Council areas				✓	
Develop and promote other meaningful activities and services that sit outside of "aged care" for seniors e.g. leisure and recreation, social support, etc	✓			✓	✓
Greater promotion of Aged Care as a career of choice through school and tertiary institutions, build partnerships with educational institutions	✓			✓	
Difficulty in attracting appropriately trained and skilled staff	✓	✓	✓		
Attract residential care providers to build within the Shire	✓				✓

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Land Use & Planning

Key Priorities and Issues	Shire's Role				Existing Plan
	Provider	Leadership	Support	Facilitation	
Development of a clearly identifiable CBD to link to key tourism and community activities	✓				✓
Review the zoning of land and land availability to meet industry needs	✓				
Continue to develop and promote industrial land in the Forrestfield area	✓				✓
Ensure a clear strategy is developed on how the Shire will maximise the benefits of aged accommodation to the community	✓				
Coordination of cottages, wineries and orcharding to maximise tourism opportunities	✓				
Better consolidation and restructuring of town centres					
Development of commercial hubs	✓				
Continue with urban development in High Wycombe (near airport) to stimulate residential growth	✓				
Develop a more integrated planning approach in assessing impacts from other Council areas				✓	
Leverage development of the Perth Airport to focus on promoting and marketing the Shire to visitors, potential new residents/workers, etc	✓				
Focus on developing the public domain for residents and visitors	✓				✓
Maintain a comprehensive Planning Framework	✓				✓

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Transport and Logistics

Key Priorities and Issues	Shire's Role				Existing Plan
	Provider	Leadership	Support	Facilitation	
Secure the available 'park and ride' site for the proposed railway line	✓				
Address key road infrastructure issues e.g. Signal and Berkshire Rd and Roe Hwy and address Kalamunda Road issues at shopping centre		✓			✓
Continue to build a strong alliance with the EMRC to strengthen advocacy for Shire initiatives and priority areas				✓	
Continue to build alliance with EMRC to leverage opportunities for funding, promotion and support				✓	
Development of a station at High Wycombe (train)		✓			✓
Poor public transport to key employment centres, CBD and to neighbouring Shires		✓			
Availability to Federal and State Funding		✓			
Disturbance and safety issues to residential areas due to parking of commercial vehicles in residential areas (Forrestfield)	✓				
Lack of alternate modes of transport due to road barriers preventing walking and cycling access		✓			
Limited broadband access for residents and businesses in Forrestfield area		✓			

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Manufacturing and Engineering

Key Priorities and Issues	Shire's Role				Existing Plan
	Provider	Leadership	Support	Facilitation	
Greater assistance and support for Federal and State Government funding e.g. leverage funding to create Aboriginal Apprenticeships		✓			
Skills shortage - assist with creating employment opportunities i.e. promotion of training programs to youth and general business training/advice	✓	✓		✓	✓
Develop a more integrated approach with other businesses and industries e.g. industry clusters group				✓	
Improve flow of information and communication to the community and businesses on availability services and support the Shire provides e.g. environmental issues, legal requirements, planning regulations etc			✓		✓
Maximise alliance with the EMRC and other Councils to leverage opportunities for funding, promotion and support				✓	
Better development of the town centre to attract more residents/potential employees to the area from outside the Shire	✓				
Provide greater incentive for global companies to work, particularly in engineering			✓		
Poor transport access to be closer to local shops and public transport for workers		✓			

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Horticulture and Viticulture

Key Priorities and Issues	Shire's Role				Existing Plan
	Provider	Leadership	Support	Facilitation	
Outdated and restrictive planning policies that is not broad enough to support or reflect the industry	✓				✓
Greater support/recognition to address key environmental issues such as bird control (Lorikeet issues) & chemical disposal (Drum Muster)	✓				
Greater need for the Shire to enforce the clean up of neglected orchards	✓				
Leverage the industry in close proximity to residential areas to increase tourism and promotion of organic practices including the Farmers Market	✓				
Slow planning approval process	✓				
Greater lobbying and support on key issues e.g. climate change and water supply issues		✓			
Opportunity to leverage from Perth Airport and Railway to increase tourism to the industry	✓				
Build stronger partnership with the Chamber of Commerce to further promote the industry and build increased visitation				✓	
Lack of environmental leadership to support more environmentally friendly and universally accepted industry practices to address key issues (e.g. fruit fly, bird control, etc)	✓				✓
Restrictive planning policy on ability to subdivide land and therefore maintain integrity of the family and business	✓				
Difficulty in attracting staff during critical times (based on seasonality)	✓	✓		✓	
Issues with accommodation and public transport for staff during critical times		✓			
Lack of recognition from the Shire on key achievements within the industry	✓				

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Tourism and Marketing

Key Priorities and Issues	Shire's Role				Existing Plan
	Provider	Leadership	Support	Facilitation	
Review how the Shire is promoted, packaged and marketed to tourists and future residents to ensure a more consistent message and market-ready product (i.e. "back to roots", organic living)	✓				✓
Increase the flow of communication and availability of information to local businesses in helping them drive change	✓		✓		
Improve accommodation sites and availability to both corporate visitors and tourists (e.g. development of a caravan site)	✓				
Strengthen partnerships with other associations, businesses and departments to lobby for State Government funding and policy changes				✓	
Lack of financial resources including capital investment		✓			
Restrictive State Government Policies to attract tourists' e.g. water, planning, bikes on buses, safe car storage, public transport		✓			
Inadequate number of staff to deliver services, particularly in pursuing funding opportunities	✓	✓		✓	
Limited access and availability of public transport for visitors, particularly to the CBD and between neighbouring Councils		✓			
Opportunity to leverage the development of the Community Precinct to attract visitors and increase staff numbers to deliver services	✓			✓	
Identification of suitable accommodation sites	✓				
Signage in the Shire is inconsistent and lacks visibility	✓				
Greater reward and recognition of community and business achievements	✓				
Build strong alliances with neighbouring Councils and other Associations to promote Perth Hills Trails, tourist drive (Kalamunda- Mundaring), State Forest	✓				✓

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Local Business and Industry
(Business Survey)

Key Priorities and Issues	Shire's Role				Existing Plan
	Provider	Leadership	Support	Facilitation	
Improve the level of promotion and advertising of the Shire as a tourist destination to increase visitation and attract more residents/employees from other Councils	✓				✓
Improve signage and advertising on roads to promote business and attract visitors	✓				
Increase flow of communication and information to local businesses on Shire support services and current initiatives affecting business e.g. in training and employment, legal information, regulations, marketing and advertising			✓		✓
Planning approval process and response time to slow for small business	✓				
Strengthen alliance and communication with Chamber of Commerce to increase tourism and business opportunities				✓	
Greater promotion and provision of information regarding environmentally sustainable practices for businesses			✓		✓

Hartfield Park Master Plan – Summary of Public Comments

Respondent	Respondent Comments Summary	Officer Comment
Forrestfield Tennis Club	<ul style="list-style-type: none"> Supports in-principle the recommendations included within the draft plan and believes that Hartfield Park's current issues have been identified. Agree with recommendation to construct additional public parking in the north western corner of the Bowling Club as well as the installation of additional walking and cycling networks. 	<ul style="list-style-type: none"> Comments noted.
	<ul style="list-style-type: none"> Would like investigation to be undertaken into the potential of redesigning the Hartfield Park Golf course to be redeveloped into additional parking or playing fields. 	<ul style="list-style-type: none"> The redesign of the Golf course is not considered to be a viable option given the degree of usage of the course and the significant costs involved in redesigning the overall course layout.
Kalamunda & Districts Hockey Club	<ul style="list-style-type: none"> The Draft Hartfield Park Masterplan is a well compiled document that identifies the issues at Hartfield Park well. The primary advantage for the club to be relocated is a decrease in pressure for access to playing fields and access to a new facility. If the issues can be addressed then the potential exists for a unique facility. 	<ul style="list-style-type: none"> That the Plan notes the need for the fence being provided on the southern side of the new hockey fields being extended in height.

	<ul style="list-style-type: none"> Potential to relocate one of either soccer or rugby to alternate location. 	<ul style="list-style-type: none"> One of the key recommendations within the plan is to further investigate alternative options in terms of access to public open space i.e. local schools, Pioneer Park etc. In addition, the Plan recommends that a qualified Engineer be engaged to conduct a geotechnical survey of Pioneer Park and provide recommendations on the remedial actions required to develop sporting fields at the reserve. Once this study is undertaken it is proposed that a master planning process be undertaken on Pioneer Park to determine the most appropriate usages of the reserve.
	<ul style="list-style-type: none"> Concerns regarding shared usage of a facility, with regards to licensed premises and working with children checks. 	<ul style="list-style-type: none"> In regards to the issues raised on sharing a facility i.e. the design of a multi-purpose space inclusion of a licensed area at the premises, sharing of facilities etc. These issues will be addressed through the facilitation of an inclusive design process including, user groups, the Shire and architects.
	<ul style="list-style-type: none"> Concerned regarding the potential for golf balls flying over the fence as currently occurs to the Darling Range Horse & Pony Club. 	<ul style="list-style-type: none"> Comments noted and agreed.
	<ul style="list-style-type: none"> The proposed lighting is currently located around the main playing field, the Club suggests that the lighting be provided along the edge of the playing fields to provide greater flexibility and reduce the usage on the main pitch. 	<ul style="list-style-type: none"> The current lighting layout provides flexibility in terms of the poles located in the middle of the fields to be double sided, thus providing lighting to the main playing field as well as half of the other two pitches. A detailed lighting plan will be developed closer to the time of construction.

Forrestfield & Districts Bowling Club	<ul style="list-style-type: none"> The car park that is to be installed at the eastern side of the clubrooms would be in the area designated in the original plans for the Shire to construct extensions to the building. 	<ul style="list-style-type: none"> The present Draft Hartfield Park Masterplan is the only plan currently being considered by Council and has not identified a need for any further expansion to the existing bowling facility over the course of the next 20 years. Therefore, the proposed new car park location still remains the recommended option.
	<ul style="list-style-type: none"> Proposed car park would be on top of the clubs existing water tank. 	<ul style="list-style-type: none"> In line with the proposed staging plan, each stage will be investigated in greater detail and specific design issues will be considered at this time.
	<ul style="list-style-type: none"> Should the area set aside for new tennis courts be developed then no vehicles would be able to gain access to our club. 	<ul style="list-style-type: none"> The intention was to identify a collocation opportunity should the need in the future arise; therefore at this stage the proposed location is only conceptual.
	<ul style="list-style-type: none"> Would like a facility with 4 undercover synthetic bowling greens, plus two grass greens. 	<ul style="list-style-type: none"> In considering the Club's current membership number of 59 and potential future growth rates, it is unlikely that 6 greens (including 4 synthetic) would be deemed sustainable.

Kalamunda & Districts Rugby Union Club	<ul style="list-style-type: none"> Report identifies growth in the order of 40%, yet no provision is made to accommodate that growth through increased provision of grounds or increase in grounds. 	<ul style="list-style-type: none"> Whilst the plan does identify a growth in rugby participation of 40% between 2001 -2008, the overall participation levels still remain significantly less than the other major sporting codes. In particular, 0.7% of the population currently participate in rugby compared with 3.5% in soccer. The Draft Plan identifies the expansion of Morrison Oval to encompass 5 rectangular field spaces. This would provide an opportunity for the Club to access additional playing fields.
	<ul style="list-style-type: none"> Future facility improvement is on the basis of an amalgamation with another user (cricket), this is not tenable on the grounds of all year usage and the level of incomes generated by Kalamunda & Districts Rugby Union Club (KDRUC), which would be incorporated into a combined entity in a disproportionate manner. To maintain and develop a regional presence KDRUC will need to use the facility year round to generate income to support and maintain its own activities. 	<ul style="list-style-type: none"> The recommendations included within the Draft Plan have been guided by the key principles of multi-functionality, collocation and rationalisation. These principles are in-line with the CSRFF criteria and are also standard practice across Local Government. The provision of an exclusive use facility for Rugby is not considered to be in-line with these principles. A range of successful shared facility management models currently exist across Local Government. These models could be adapted to suit a new multi-purpose facility and would assist in addressing any disproportionate concerns. Rugby WA advised that whilst ideally clubs would have exclusive access to facilities, they acknowledged the need for clubs to seek partnerships and share facilities with other user groups. It was further recognised that this approach was the most effective in terms of receiving external funding.

	<ul style="list-style-type: none"> KDRUC has indicated that they are keen to consider relocation to a more suitable area that can be developed to accommodate growth and infrastructure needs for the next 25 years. Potential to relocate one of the super user groups away from Hartfield Park and thereby freeing up space for other user groups. 	<ul style="list-style-type: none"> One of the key recommendations within the plan is to engage a qualified Engineer to conduct a geotechnical survey of Pioneer Park and provide recommendations on the remedial actions required to develop sporting fields at the reserve. Once this study is undertaken it is proposed that a master planning process be undertaken on Pioneer Park to determine the most appropriate usages of the reserve. In addition, the plan further identifies the need to investigate alternative options in terms of access to public open space i.e. local schools, Pioneer Park etc.
Forrestfield Cricket Club	<ul style="list-style-type: none"> Happy in current location, however understand the concept of moving in with the Kalamunda Rugby Club, but are unsure if the Rugby Club are agreeable to this. 	<ul style="list-style-type: none"> The Cricket Clubs existing building has been assessed as being in average condition with between 40-60 years remaining in its life expectancy. Given this Masterplan has a life expectancy of 20 years, the future shared facility is more than likely to occur after the life of this Plan.

	<ul style="list-style-type: none"> • Would like consideration to be given to construction of two new pitches at Reid Oval, with the club to be based at Reid Oval. 	<ul style="list-style-type: none"> • This option was considered during the development of the Plan. However, as the Forrestfield Tee-Ball Club currently utilise Reid Oval and the change-room facilities in the summer months it was not considered a suitable option. If the cricket club were to relocate to Reid Oval, an alternate location would still need to be sourced for the Tee-ball Club. Furthermore, the pressure on playing field space is more prominent during the winter period. • The Plan further identifies the inclusion of two new cricket pitches behind the existing hockey building and at the new proposed hockey fields will adequately cater for crickets projected growth.
Marjorie Maskell	<ul style="list-style-type: none"> • Would like to request some additional bench seating be provided adjacent to cricket nets for local residents to sit on when watching games of Rugby. 	<ul style="list-style-type: none"> • Noted, agree with comments. • Inclusion of additional seating adjacent to the cricket nets within the short term priorities, with associated costs attributed to contingency funds.
Kerry Wilson	<ul style="list-style-type: none"> • Hartfield Park is a large sporting area with many playing fields which can be jointly utilised without the need to relocate the Darling Range Horse & Pony Club. 	<ul style="list-style-type: none"> • The Hartfield Park Masterplan has clearly identified the over usage of the reserve and has articulated a strategy to accommodate for the growth in future years.
	<ul style="list-style-type: none"> • Would like to suggest that the Shire reconsider the Draft Masterplan recommendation to relocate the Darling Range Horse & Pony Club to Walliston Pony Club or any other Club. 	<ul style="list-style-type: none"> • Currently, many Clubs at Hartfield Park are either currently just under or at the recommended level of usage. Furthermore, as Hartfield Park is classified as Bush Forever, there are significant limitations in terms of

		<p>further developing any additional playing fields at the site. Therefore the relocation of the Darling Range Horse & Pony Club presents the Shire with a rare opportunity to develop further playing space.</p>
	<ul style="list-style-type: none"> If the recommendation is to remain, I would like the Shire to support the clubs move both financially and with negotiations with the Walliston Pony Club or any other club. 	<ul style="list-style-type: none"> Whilst financial details are yet to be finalised and the capacity of user groups to pay is unknown, it is proposed that Council financially supports this process in addition to leveraging external funding
Darling Range Horse & Pony Club	<ul style="list-style-type: none"> Would prefer to remain at current location, however if we have no choice, at a minimum our requirement is that we retain our present arrangements until the end of 2013. 	<ul style="list-style-type: none"> Officers consider the Clubs request to remain until the end of 2013 as fair and reasonable. This timeframe would allow sufficient time to create the required plans and develop the new site to ensure DRHPC are not disadvantaged.
1 st Forrestfield Scouts Group	<ul style="list-style-type: none"> Expressed a desire to remain in current location and would like to further discuss a renovation of the existing building. Existing building suitable for all of Scouts requirements. 	<ul style="list-style-type: none"> The building assessment undertaken by Airey Taylor Consultancy clearly articulates the condition of the facility as being in fair to poor overall condition. This recommendation presents the Shire and the Scouts with an opportunity, as the existing Scouts building only has approximately 5-10 years life expectancy remaining. Therefore, by relocating the Scouts to the proposed new co-location facility within the next 5 years, the group will be able to have input into the design and layout of the new facility.

	<ul style="list-style-type: none"> • Difficult for Scouts to share toilets and shower facilities with a sporting group. 	<ul style="list-style-type: none"> • Several facility sharing opportunities will be created through having various groups located within the one venue, i.e. kitchen facilities, social room and storage.
	<ul style="list-style-type: none"> • Included as an attachment to the Scouts Group submission were 18 other pieces of supporting comments from local residents. <p>The key points raised within the submissions were as follows:</p> <ul style="list-style-type: none"> • Importance of camping area • Increased rent at new building • Storage of equipment • Hall availability for scouting activities 	<ul style="list-style-type: none"> • Given the proximity of the proposed new building to nearby bush area, as part of the design phase further investigation will be undertaken as to the suitability of the area for the purposes of camping. In addition, the existing space used by scouts for camping purposes may also still be available for usage. • Whilst the rental fee at the new facility is yet to be determined, the provision of a new facility would not necessarily mean an increase in rent. The rental fee would be set in accordance with the Draft Lease & Licence Management Policy. • The design and layout of the proposed new facility will take into consideration both the storage and usage requirements of all user groups.

SHIRE OF KALAMUNDA

HARTFIELD PARK SPORT AND RECREATION FACILITIES MASTER PLAN

FINAL DRAFT REPORT
JULY 2010



**shire of
kalamunda**



Department of
Sport and Recreation



A Balanced View (ABV)
Leisure Consultancy Services

EXECUTIVE SUMMARY

Introduction

The Shire of Kalamunda engaged A Balanced View (ABV) Leisure Consultancy Services to prepare a Master Plan for Hartfield Park.

Hartfield Park is a large district level reserve that accommodates a variety of sports as well as substantial areas of protected native bushland. With population growth in the local community and clubs increasing in membership, the Shire acknowledges the need to enhance and develop available sport and recreation facilities.

In order to ensure suitable sport and recreation infrastructure is provided for the current and future needs of the community, the Shire is implementing a key recommendation of the Sporting Reserve Development Plan 2006: the preparation of a Master Plan for Hartfield Park.

The Master Plan considers the current and future needs of the Shire of Kalamunda and key stakeholders within a prioritised development plan for Hartfield Park. This report will assist the Shire in providing a well planned, sustainable sporting and recreation facility that will maximise benefits to the community over the long term.

Key Issues

There are a number of key issues that have had a significant bearing on the outcome of this report.

Clubs are Growing

Most of the sporting clubs based at Hartfield Park are reporting growth over the past five years and expect it to continue into the future. This will lead to increased usage of the sporting facilities at Hartfield Park. Soccer in particular is growing rapidly and has outgrown the current soccer facilities.

Population is Growing

The Shire of Kalamunda expects significant population growth of up to 30,000 additional persons over the next 30 years. The surrounding suburbs of Wattle Grove and Forrestfield will contain a substantial proportion of this growth, thus placing further demand on Hartfield Park in future years.

Constraints of Hartfield Park

Hartfield Park is classified Bush Forever and has a high conservation priority. It also has significant Indigenous heritage. Further clearing of bushland is unlikely to be allowed to occur in most areas.

Lack of Parking

There is a significant lack of parking when rugby and soccer have home games. The lack of parking impacts on other users of the reserve including bowls, tennis, Federation Gardens users and the Recreation Centre users. Morrison Road becomes a safety hazard.

Overuse of Grounds / Need for Additional Grounds

The soccer fields are struggling to be maintained to a good standard for play. Parks Maintenance reports no amount of maintenance will be able to bring up the fields to a good standard with the current amount of usage. The Forrestfield United Soccer Club has grown beyond the capacity of the existing grounds. The rugby grounds are at full capacity. There is some capacity for additional use of the hockey grounds and Reid Oval, however with continued growth of the clubs these could soon be at full capacity also. A number of clubs have reported a need for additional grounds in the future as club participation continues to grow.

Need for New Water Source

The current ground water extraction licence is fully allocated on the existing reserves. An additional sustainable water source would be required to water any new reticulated areas. Synthetics may need to be considered if alternative water sources cannot be identified.

Need to Identify Suitable Alternative Sporting Reserve Venues

Currently there are no plans for future sporting reserves within the Shire of Kalamunda. Pioneer Park is one possible location for further development, however this land has issues that may make it unfeasible to develop in the short – medium term due to it being an old tip site.

Life Span of Current Buildings

Many of the buildings at Hartfield Park are around 30 years old. Almost all are in good to very good condition and have several decades of lifespan left. Whilst there are opportunities for additional facility sharing – in particular rugby/cricket and bowls/tennis, it would not be cost effective to do whilst they still have many years of lifespan left and the clubs needs are being met.

Suitability of Equestrian Facilities at Hartfield Park

The Darling Range Horse and Pony Club is based at Hartfield Park. As the surrounding areas become increasingly developed with residential housing the suitability of an equestrian club facility in this location will increasingly be brought into question. Equestrian clubs require large areas of land for relatively few riding members, whilst the greater need for the general community is for additional sporting fields that can accommodate many participants. There is also safety issues related to having horses in highly populated areas.

Needs Analysis

The facility needs for Hartfield Park have been identified through a broad consultative approach, researching and establishing the current and future needs of key stakeholders and matching them with current provision and industry trends.

Reid Oval

Reid Oval has a satisfactory playing surface and floodlighting that has recently been installed. Whilst additional sporting field space would be desirable for long term sports participation growth, the oval cannot be expanded due to the elevated surrounds of the oval and the Bush Forever listing of the bushland.

There is rationale for the extension of the clubroom verandah area and tiered concrete seating to stabilise the slope and provide additional spectator shelter.

Hartfield Park Recreation Centre

As the population grows in the Forrestfield/Wattle Grove area, there will be need for expanded indoor recreation centre facilities. Opportunities for growth are limited at Hartfield Park due to the surrounding protected bushland and the need to retain the current sporting fields.

The reception, kiosk and office layout is somewhat disjointed at the centre creating inefficiencies for management. There is rationale for exploring the potential for remodelling the interior to provide enhanced management of the centre. Planning for the future recreation centre facility needs of the Shire is required.

Hartfield Park Soccer Grounds

Additional soccer fields are required to reduce wear and tear on the existing fields and allow further growth in participation.

The current clubroom facilities are insufficient in a number of areas including:

- Lack of public toilets
- Main set of change rooms share one toilet facility
- Lack of umpires changerooms
- Poor main changeroom layout including lack of ventilation and natural lighting
- Secondary changerooms are hidden in a dark area away from main building
- Lack of secure storage area
- Lack of sheltered spectator area
- Lack of goals storage

These issues listed above provide rationale for new or redeveloped clubroom facilities.

Morrison Oval

The Forrestfield Cricket Club has all of the main facilities a club requires including clubrooms, three synthetic wickets and a three wicket practice nets facility.

At such a time that a new building is for either cricket or rugby is required, a shared clubroom facility for cricket and rugby should be investigated. At this point in time it does not appear that this will occur within the short to mid-term and it will be more cost effective to maintain the two buildings for the foreseeable future.

Hartfield Park Hockey Grounds

KDHC have their main facility requirements met however upgraded clubrooms including a social area is desirable.

One field lit for night training is sufficient for current utilisation.

Scout Hall

The Scout Hall is ageing and in poor condition. It is evident that the Scout Hall is in the latter stages of its life cycle. The Airey Taylor report recommends its removal within 5 years. Should KDHC be relocated, it will present an opportunity for a shared facility to be built that meets the current and future needs of the Scout Group and allow building operational costs to be shared.

The Scouts have stated a need for hall that can accommodate 120 persons and has toilets that are accessible by two different groups at the same time without disturbing each others' activities.

Hartfield Park Rugby Grounds

KDRUC have clubrooms that meet their main requirements, however they do have a desire to upgrade this in the future including building a gym, additional changerooms, increasing the size of the social area and building a grand stand.

Given the current clubroom facility meets the main requirements of KDRUC, consideration of major upgrades to the facility should be given at the time that the FCC and KDRUC are ready to become joint users of a shared facility. This is unlikely to occur within the timeframe of this master plan considering the relatively good condition of the buildings.

There is a need for improved floodlighting of the two senior rugby fields. Full lighting of the two fields will allow more even wear of the fields during training sessions.

Skate Park

The primary need for the Hartfield Park Skate Park is for greater passive surveillance to discourage anti-social behaviour. It is hidden from view being completely surrounded by bushland, despite its close proximity to Hale Rd.

Increased passive surveillance of the Skate Park could be achieved either through the thinning, trimming or removal of trees located between the Skate Park and Hale Road or through relocation of the Skate Park to a more visible area.

Lawn Bowls Facilities

The Forrestfield and Districts Bowling Club (FDBC) Clubrooms is in very good condition with only minor cosmetic items noted in the Airey Taylor and BAMCR reports.

The two turf greens are in good condition and sufficient for the current participation rates.

The Club has noted a need for an additional shed to enable separate storage of fuels from the fertilisers, and to enable hoisting of machinery for maintenance.

As noted within this report in section 11. *Opportunities for Facility Sharing*, FDBC and the Forrestfield Tennis Club (FTC) would be suitable joint users of a shared clubroom facility at such a time that one of the buildings requires replacement. Given the very good condition of both buildings, it is unlikely that this will occur within the timeframe of this Master Plan.

Tennis Facilities

The Forrestfield Tennis Club clubroom and toilet buildings are in very good condition with only minor maintenance requirements as detailed in the Airey Taylor and BAMCR reports. The kitchen fit out is ageing which the Club would like to replace in the near future.

The six courts are sufficient for the clubs current participation levels and have capacity for participation growth. The court condition is poor however, with repairs to the bitumen required and a re-application of the acrylic surface required. New court hardware is required, and repairs needed for the fencing.

Federation Gardens

Federation Gardens is an important recreation asset for the Shire of Kalamunda, providing both active and passive recreation facilities for the community. A number of public submissions have expressed a desire for the improvement of Federation Gardens.

There is rationale for the beautification Federation Gardens including fixing paths, trimming trees along pathways and at the entrance, enhancing the playground equipment and supporting features, and irrigating a larger area if more water can be sourced. It could provide a destination point for people to walk to and can be enjoyed by people of all ages. Dog walkers will particularly benefit from an increased irrigated area as it will reduce the health related problems for dog breeds that are affected by the seeds of weed grasses.

There is potential that additional water supply could be achieved from capturing storm water runoff and storing it in a large dam that could also act as a focal for passive recreation. The ornamental lake could possibly be upgraded for this purpose.

Equestrian Club

The Darling Range Horse and Pony Club (DRHPC) have all the main facilities they require.

The Club has noted a need to repair the western boundary fence, and to a desire to enhance their cross country track that runs through the bushland.

Should the decision be made to convert the equestrian grounds to sporting fields, DRHPC will need to be relocated. The Walliston Pony Club (WPC) grounds is the primary location that would appear to fit the facility needs of DRHPC.

Parking and Access

A lack of parking is an issue that has been raised by most stakeholders in the consultation process. Hartfield Park is home to two very strong winter sports of soccer and rugby union. Both the KDRUC and FUSC report over 1,000 players and spectators present during home fixtures. Due to the size of FUSC, home fixturing occurs each week.

The lack of parking causes traffic management and safety issues and restricts access to the Recreation Centre on weekends.

These issues provide strong justification for additional parking areas.

Morrison Road provides access to the bowls, tennis, rugby and hockey facilities and also Federation Gardens. Morrison Road is often used by motorists to dodge heavy traffic during peak hour. This causes significant safety issues, particularly at the bend to the rear of the Recreation Centre as it is a blind corner.

These issues provide strong justification for the blocking off of Morrison Road at some point around the bend.

Car burglary is an issue that has been raised particularly in regards to the Recreation Centre Parking area. There is rational for providing enhanced security lighting to the car park to improve safety to soccer and Recreation Centre users.

Pathways

There is strong rationale for the provision of an enhanced pathway network at Hartfield Park. Pathways are an integral component of recreation reserves. Walking is well established as the most highly participated physical activity. Pathways connect facilities, encouraging more people to travel by foot or cycle, and improve access for people with mobility issues including wheelchairs and parents with prams. Pathways are also used for exercise by persons of all ages and fitness levels, whether it be low intensity walking or high intensity running.

Water Supply

Any significant increase in irrigated turf area will require additional water supply. The current ground water licence for Hartfield Park is fully allocated.

Should the Shire decide to increase the amount of irrigated turf there will be a need to identify a new source of water for Hartfield Park that is sustainable in the long term, cost effective and is practical to implement.

Concept Plan

The proposed Concept Plan for the Hartfield Park Sport and Recreation Facilities Master Plan can be seen as Appendix 1 to this report. Key features of the proposed facility developments within the Concept Plan include the following:

- Relocation of the hockey facilities to the equestrian area including a shared clubroom building for use by hockey, Scouts and little athletics.
- Two senior soccer fields and additional parking area to replace the current hockey fields.
- Upgraded soccer clubroom facilities.
- Improved floodlighting for the two senior rugby fields.
- Expansion of the bowls club parking area using unused portions of land either side of the current parking area.
- New shed for the Bowls Club.
- Refurbishment of the tennis courts.
- Beautification of Federation Gardens and potential upgrade of the lake to store water for irrigation.
- New dual use pathways between core activity areas.
- Removal of a 200m section of Morrison Road between the current hockey parking area and the 90 degree bend near Reid Oval and revegetation the cleared area.
- Trimming of trees between Hale Road and the Skate Park to improve visibility.
- Security lighting for the Hartfield Park Recreation Centre car park.
- Extension of the verandah with tiered concrete steps for sheltered spectator viewing to the Reid Oval clubrooms.
- Potential future expansion of Morrison Oval incorporating the bushland to the north and west of the Oval.
- Potential future development of a shared lawn bowls / tennis pavilion and potential layout of additional courts and bowling greens.
- Potential future location of a shared cricket / rugby clubrooms building.

Construction Cost Estimates

The indicative capital cost estimates of the proposed Hartfield Park Sport and Recreation Facilities Master Plan have been prepared by Ralph Beattie Bosworth. The full report is attached as Appendix 7 to this report. A summary of the costings are provided below.

Short Term 0 – 5 years

H.P Recreation Centre Needs & Feasibility Study	\$ 40,000
Public Open Space Strategy	30,000
Sustainable water supply	1,000,000
Demolish Equestrian Club Building	19,800
3 x natural turf hockey fields, 1 lit	364,000
Hockey Clubrooms	805,500
Hockey Parking area	162,500
2 x new concrete cricket wickets with synthetic surfaces	16,000
Demolish Baseball Hitting Nets	3,500
Bowls Club Parking Expansion	162,500
New Soccer Area Parking resurfacing and expansion	350,000
Skate Park area pruning	500
Security lighting to Rec Centre Car Park	154,000
Tennis court refurbishment	109,500
New dual use pathway	55,250
Earthworks/Site Clearance, Services Connections	
Security Lighting, Signage, Seating, Bins, Miscellaneous Landscaping and Grassing.	165,750
Contingencies	256,750
Total	\$ 3,695,550

Medium Term 5 – 10 years

Soccer Clubrooms (assume new building)	1,510,000
Soccer Goals Storage	5,500
Playground Equipment, Soccer Area	15,000
Playground Equipment, Rugby Area	15,000
Demolish Scout Hall	16,200
Rugby Field floodlighting	175,000
Demolish old kiosk	1,200
Lawn Bowls Machinery Shed	35,000
Reid Oval Clubrooms Patio Extension	49,400
Federation Gardens Beautification	100,000
Removal of 200m section of Morrison Road	24,000
Earthworks/Site Clearance, Services Connections	
Security Lighting, Signage, Seating, Bins, Miscellaneous Landscaping and Grassing.	88,750
Contingencies	139,400
Total	\$ 2,174,450

TOTAL INDICATIVE COST ESTIMATE (Excl GST) \$ 5,870,000

Recommendations

It is recommended that the Shire of Kalamunda:

- 1. Receive the Hartfield Park Sport and Recreation Facilities Master Plan.*
- 2. Consider the infrastructure developments listed within this report to meet the needs of the community and key stakeholders of Hartfield Park.*
- 3. Conduct a detailed assessment of potential sustainable water sources for the development of new irrigated turf areas as proposed in this Master Plan.*
- 4. Review the Master Plan in accordance with the facility development staging program to bring into account demographic, financial, social and environmental changes impacting on the community.*
- 5. Develop a Public Open Space Strategy to ensure the future public open space requirements of the growing community are met. This Public Open Space Strategy should also address the future need for sporting fields within the Shire and explore shared use opportunities with schools.*
- 6. Prioritise and conduct the identified maintenance items within the Airey Taylor report and Building Asset Management and Condition Review to ensure the safety of users and the longevity of the assets.*
- 7. Develop a Sporting Reserve Usage policy detailing maximum ideal use of each sporting reserve within the Shire of Kalamunda.*
- 8. Investigate the relocation of the Darling Range Horse and Pony Club with consideration given to sharing of the Walliston Pony Club Grounds. This will enable the Hartfield Park equestrian grounds to be developed into sporting fields.*
- 9. Engage a suitably qualified engineering firm to conduct a geotechnical survey of Pioneer Park and provide recommendations on the remedial actions required to develop sporting fields capable of sustaining high impact winter sport usage.*
- 10. Contact the Department of Environment and Conservation and follow the appropriate protocol for obtaining permission for clearing of the bushland to the west and north of Morrison Oval for the purposes of developing additional sporting fields.*
- 11. Conduct a Needs and Feasibility Study for the Hartfield Park Recreation Centre.*

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1 INTRODUCTION

The Shire of Kalamunda engaged A Balanced View (ABV) Leisure Consultancy Services to prepare a Master Plan for Hartfield Park.

There are three stages to the Master Plan:

- a. Needs Assessment
- b. Sport and Recreation Facilities Master Plan
- c. Concept Plan and Cost Estimates

The Master Plan considers the current and future needs of the Shire of Kalamunda and key stakeholders within a prioritised development plan for Hartfield Park. This report will assist the Shire in providing a well planned, sustainable sporting and recreation facility that will maximise benefits to the community over the long term.

2 BACKGROUND

Hartfield Park is a large district level reserve that accommodates a variety of sports as well as substantial areas of protected native bushland. With population growth in the local community and clubs increasing in membership, the Shire of Kalamunda acknowledges the need to enhance and develop available sport and recreation facilities.

In order to ensure suitable sport and recreation infrastructure is provided for the current and future needs of the community, the Shire of Kalamunda is implementing a key recommendation of the Sporting Reserve Development Plan 2006: the preparation of a Master Plan for Hartfield Park.

It is important that the user groups of Hartfield Park have a long term strategy for the provision of facilities to meet their current and future needs.

Sporting club participation at Hartfield Park has grown significantly in recent years and there is evidence of some sports field usage exceeding capacity, resulting in degraded surfaces. Therefore, it is appropriate now for the Shire to explore the opportunities available at Hartfield Park to meet the current and future sport and recreation facility needs for the community.

3 DEMOGRAPHIC REVIEW

When comparing the Shire of Kalamunda as a Local Government Authority area as compared to Western Australia in general, the following key comparisons can be made;

Category	Kalamunda Shire	WA
Population	49,535	1,959,086
Median Age	37	36
Median household income per week	\$1,000 - \$1,199	\$1,000 - \$1,199
Mean household size	2.8	2.8
Born overseas	27%	27%
Index of Socio-Economic Advantage and Disadvantage	Decile Ranking 9*	-

Source: 2006 Census of Population and Housing (ABS – 2006)

* Compared to other West Australian LGA's, Kalamunda ranks in the 9th percentile (1 being the lowest, 10 being the highest).

These statistics identify that the Shire of Kalamunda has a slightly higher proportion of older residents whilst median household income, mean household size and % of persons born overseas are the same as the State. This would suggest that there may be some consistencies in a number of sport and recreation trends that are influenced by age, ethnicity, population density and family household make up.

The Index of Socio-Economic Advantage and Disadvantage shows that the Shire of Kalamunda ranks highly on the scale of socio-economic advantage and disadvantage with a similar result to other relatively affluent LGAs including Stirling, Fremantle, Wanneroo and Victoria Park. Persons from more affluent areas are known to have higher than average physical activity participation rates¹ and are likely to have higher expectations in regards to facility provision.

The age profile of the Shire of Kalamunda is explored in further detail below.

Age Distribution

Age	0-17	18-39	40-59	60+
Kalamunda Shire	25%	28%	30%	17%
WA	25%	31%	28%	17%

Source: Australian Bureau of Statistics, Census 2006

Compared to the State, the Shire of Kalamunda has the following characteristics:

- Same proportion of persons aged 0-17 years
- Lower proportion of persons aged 18-39 years (10% less)
- Greater proportion of persons aged 40 – 59 years (7% greater)
- Same proportion of persons aged 60+ years

Organised sports participation is known to decrease with age, with children having the highest participation². These statistics indicate that there is likely to be a similar demand amongst children and youth aged 0-17 years and slightly lower demand for adults aged 18-39 years. In general, this statistics show that age profile of the Shire of Kalamunda is relatively similar overall to the State and therefore the sporting field needs are likely to be similar.

¹Milligan, R., McCormack, G. R., Rosenberg, M. (2007). Physical Activity Levels of Western Australian Adults 2006. Results from the Adult Physical Activity Study. Perth, Western Australia: Western Australian Government.

²Australian Bureau of Statistics (2008). Sport and Recreation: A Statistical Overview, Australia. 4156.0, 2008 (Edition 2). Canberra, ACT: Australian Government.

DRAFT

4 POPULATION PROJECTION

The Shire of Kalamunda has a growing population. The 2006 Census recorded a 6% increase in population from the previous Census in 2001. Continued population growth as experienced in recent years will generate added demand for sport and recreation facilities as the number of participants in both organised and non-organised physical activities grow.

Specific future development and population information, supplied by the Shire of Kalamunda shows:

- The Wattle Grove / Forrestfield area adjacent to Hartfield Park is a growth area. An additional 5,000 population is expected to move to the area as new lots are released over the next 5 years.
- The average price of the land being released in Wattle Grove and Forrestfield is relatively cheap, therefore it could be expected that this area will be popular with first home owners and young families.
- The Planning Department is investigating recoding of the Forrestfield area for higher density housing, allowing for potential urban infill of up to an additional 14,000 residents.
- In total, the Shire estimates the population will increase by 25,000 – 30,000 over the next 30 years with the majority moving in to the foot hills area. This represents up to 60% increase in the population.

The potential for infill within the lower foothills area would appear significant, particularly in light of Directions 2031, Draft Spatial Framework for Perth and Peel, June 2009 that has been released for public comment by the Western Australian Planning Commission. This document states a preferred option of accommodating an additional 500,000 population by the year 2031 through a mix of infill and new land development. Local Government Authorities on the fringes of the Metropolitan Area such as Kalamunda will be responsible for accommodating a significant proportion of this new population.

Population growth of the magnitude that the Shire is estimating will have the effect of creating a need for additional sporting fields. As an example, research conducted by ABV for future Australian Rules Football facility requirements indicate that a population increase of 30,000 would require an additional 2-3 senior sized football ovals (5-8 hectares of sporting fields). Further sporting fields would also be required for other sports played within the Shire.

Given the potential the Shire of Kalamunda has for future land development and infill, it is important that the planning is put in place now for the future public open space requirements of the growing community. If the planning is not undertaken, the Shire could face a problem experienced by other LGAs that have experienced significant growth and infill – that of a lack of space for additional parks and sporting fields.

It is beyond the scope of this study to conduct a Shire wide future sporting fields needs study, however it is recommended that this is developed to ensure future needs are considered and that the Hartfield Park Master Plan can be considered in this overall planning context.

It is recommended that the Shire of Kalamunda develop a Public Open Space Strategy to ensure the future public open space requirements of the growing community are met. This Public Open Space Strategy should also address the future need for sporting fields within the Shire and explore shared use opportunities with schools.

5 RELEVANT INDUSTRY TRENDS

5.1 Adult Physical Activity Participation

Research over the past five to ten years indicates that Australians are gradually lifting their physical activity levels. This correlates with the strong emphasis government and health organisations have placed on increasing physical activity levels as a means for reducing the obesity and its related illnesses.

The Exercise, Recreation and Sport Survey (ERASS) has been conducted by the Standing Committee on Recreation and Sport, Australian Government, annually since 2001, with the 2008 report being the latest release. ERASS collects information on the frequency, duration, nature and type of physical activities that are participated in by persons aged 15 and over with 17,293 surveys across Australia being collected in 2008.

Key findings of the various forms of physical activity are provided below.

Any Physical Activity

- An estimated 83.4% of the population participated in any physical activity in the 12 months prior to the survey, a rise of 5.6% from 2001.
- The median frequency for participation in physical activity was 2.9 times per week, with women having slightly higher participation frequency than men.
- The regular participation rates (three times per week or more) in any physical activity rose by 12% from 2001 to 2008 to a total of 49.3%, largely due to significant increase in non organised physical activity.

Implications for this data is that regular physical activity in general is actually increasing, particularly non organised physical activity, thus future facility planning will need to ensure appropriate levels of public open space and recreation facilities are provided for the community as the population grows.

Non Organised Physical Activity

- The regular participation rate for non organised physical activity rose by 12% from 2001 to 2008 to a total of 39.7%.
- Women had higher participation in regular non organised physical activity (42.6%) than men (36.7%)
- Regular participation in non organised physical activity gradually increased with age peaking at 55 – 64 yrs among women and 65+ among men.
- The top 10 non organised physical activities in 2008 (total number of participants) were walking, aerobics/fitness, swimming, cycling, running, bushwalking, tennis, golf, weight training, and fishing.

Implications for this data is that planning for pathways is particularly important in order to cater for four of the top ten most popular non organised physical activities being walking, cycling, running and bushwalking. The message for increasing physical activity appears to be reaching the community and it is important to ensure that recreation facilities are accessible to the public for casual / informal use.

Organised Physical Activity

- The regular participation rate for organised physical activity was 12.1% in 2008 having increased by almost 30% from 2001 (9.4%).
- On average men and women are equally likely to participate in regular organised physical activity.
- Regular participation in organised physical activity is highest amongst the 15-24 year olds. Male participation tends to decline with age, however female participation stays relatively the same in the 25+ age groups.

The implications for this data is that regular organised physical activity participation is increasing over time, therefore an adequate level of facility provision needs to be maintained and developed as the population grows.

Participation trends in the major organised sports between 2001 – 2008 are shown in the table below:

Organised Sports Participation (15yrs+), Australia, 2001 – 2008.

Sports	2001	2005	2008	% Change 2001 – 2008
Tennis	3.6	3.4	2.7	-25%
Netball	3.5	3.2	3.2	-9%
Soccer (Outdoor)	2.5	2.7	3.5	40%
Basketball	2.4	2.4	2.3	-4%
Football	1.8	2.4	2.2	22%
Lawn Bowls	1.8	2.1	2.0	11%
Cricket (Outdoor)	1.8	2.0	2.1	17%
Touch Football	2.3	1.9	2.5	9%
Rugby Union	0.5	0.9	0.7	40%
Hockey (Outdoor)	0.9	0.8	1.2	33%
Athletics	0.5	0.4	0.5	0

Source: ERASS 2001-2008, SCORS, Australian Government.

Significant changes in organised sports participation between 2001 – 2008 are as follows:

- Tennis participation has declined by 25%.
- Outdoor soccer participation has increased by 40%.
- Australian Rules football participation has increased by 22%.
- Lawn bowls has increased by 11%.
- Outdoor cricket participation has increased by 17%.
- Rugby Union participation has increased by 40%
- Outdoor hockey participation has increased by 33%.

The significant growth in the main outdoor field sports has implications for the Shire of Kalamunda. It signifies that demand for additional sporting field space may come from a higher proportion of persons wishing to participate in outdoor sports in addition to an increasing population. Future sporting field planning needs to consider these trends to ensure adequate provision of facilities for future generations.

Club Based Physical Activity

- The regular participation rate for club based physical activity was 6.3% in 2008.
- Between 2001 and 2008 participation increased by over 30% from 4.8% to 6.3% of the population.
- 15 – 24 year olds had the highest regular participation in club based activities. Female participation drops sharply in the 25-34 year age bracket and remains low until the 55-64 age group where it increases again. Male participation decreases significantly in the 25-34 age bracket and ‘bottoms out’ and remains relatively stable in the 35+ age groups. Analysis of sporting activities shows that a large shift occurs from participation in high intensity club sports to low intensity club sports as age increases.
- The top ten sports for club based physical activity in terms of total participation (at least once in the 12 months prior to the survey) were golf, soccer, tennis, netball, touch football, Australian rules, lawn bowls, outdoor cricket, basketball and martial arts.
- Participation in individual sports appears have fluctuated considerably over the eight year period of the ERASS surveys, however 2008 was a very strong year for most sports apart from Martial Arts which declined by almost 50% from 2007. It is unclear why this is so, and whether or not this is reflected in martial art club membership figures.
- The strongest increases in total participation have been Australian rules (39%), soccer (35%) and outdoor cricket (28%) over the 2001-2008 period.

The implications for this data is that regular participation in club based activities is increasing – particularly in key participation sports of Australian rules, soccer and cricket. This increase in participation is a contributor to the shortage of sporting field space that many LGAs are experiencing. This trend is of particular importance to the Hartfield Park Master Plan being a major active sporting reserve for the Shire. It is critical for the continued growth in organised sport that the Shire plans to ensure there is sufficient sporting field space to meet the needs of the growing and increasingly active community.

Note: in the recently released Future of Sport¹ in Australia report (Crawford report) by the Australian Government, the author is of the view that ‘mainstream’ sports should be prioritised for funding over lesser known sports to achieve maximum participation results from public expenditure. If future Federal Government funding reflects this view, then the mainstream sports represented at Hartfield Park of Australian rules, soccer, hockey and cricket to name a few would benefit.

¹Independent Sport Panel (2009). *The Future of Sport in Australia*. Commonwealth of Australia, Canberra.

5.2 Children's Physical Activity Participation

The Children's Participation in Cultural and Leisure Activities report (ABS, Cat. 4901.0, April 2009) measured the participations rates of children aged 5-14 years across a variety of cultural and leisure activities in the 12 months prior to April 2009.

The study found that organised sport participation has increased slightly amongst both boys and girls from 59% in 2000 to 63% in 2009. This rate has remained steady since 2003. Boys recorded higher organised sport participation (70%) than girls (56%). 30% of children played two or more organised sports during the 12 month period.

The table below shows the participation rates of some of the most popular organised sports for children.

Boys				
Sport	2000 (%)	2006 (%)	2009 (%)	% change 00-09
Outdoor Soccer	19.6	19.6	19.9	+1.5%
Swimming	13.1	16.5	17.2	+31%
Australian Rules Football	12.6	13.8	16.0	+27%
Cricket	9.9	10.1	9.7	-2%
Tennis	9.2	8.0	9.4	+2%
Basketball	8.8	7.4	8.5	-3%
Rugby Union	2.7	3.9	3.8	+41%
Athletics, Track and Field	3.9	2.6	3.0	-23%
Hockey	2.3	1.7	1.8	-22%
Girls				
Swimming	15.8	18.2	19.8	+25%
Netball	18.2	17.3	17.0	-7%
Tennis	7.7	6.6	6.3	-18%
Basketball	6.3	5.7	6.3	0
Outdoor Soccer	2.9	6.4	6.2	+114%
Athletics, Track and Field	4.0	3.2	3.5	-12.5%
Hockey	2.5	2.2	2.4	-4%
Horse Riding	2.0	2.8	2.4	+20%

Source: Children's Participation in Cultural and Leisure Activities, ABS, 4901.0, 2000-2009.

- Outdoor soccer remains the most popular organised sport for boys with a participation rate of 19.9% remaining consistent over the survey period. Girls' participation in soccer more than doubled.
- Swimming has significantly increased its participation rates of boys and girls. It is now the most popular sport for girls.
- Boys' participation in Australian Rules football has recorded a strong increase of 27% between 2000 and 2009 whilst cricket has remained relatively the same.
- Boys and participation in organised hockey and athletics has decreased between the 2000 and 2009 surveys. Both these sports may have benefited in 2000 from high exposure during the Sydney Olympics.
- Girls' participation in hockey has remained steady, whilst recording a lesser decline than boys in athletics.

- Girls netball participation has decreased slightly (-7%) and by a moderate amount in tennis (-18%).
- Girls' horse riding has increased by 20%.

These statistics show that children's participation in the key field sports relevant to this Master Plan are steady or growing including football, soccer, rugby union and cricket.

In comparison, the rugby and soccer clubs based at Hartfield Park have had strong growth in junior participation which would appear to be above the population growth rate, whilst the other clubs have had recorded steady participation or some growth. Actual junior sports participation growth rate for the Forrestfield/Wattle Grove Area requires further analysis of participation at surrounding venues and the catchment characteristics of each of the sports.

5.3 Capacity and Sustainability of Sports Fields

Overuse of sporting grounds is an issue for many LGAs. Grounds that have excessive usage are damaged and become unsafe to play on. The amount of usage that a sporting field can handle is difficult to determine, as it is dependent on many variables including the type of users, quality of the soil, climatic conditions, amount of maintenance etc.

Research by ABV amongst various LGAs across Australia has found that approximately 25 hours of usage per week is generally supported as being the optimum capacity of a well drained and reticulated active sporting field.

Over use of sporting fields is being contributed to by:

- Introduction of midweek competitions and year round sports
- Increased floodlighting provision allowing longer hours of training
- Insufficient rest and recovery periods between change of seasons
- Increasing of housing/population density without matching provision of public open space.
- Resources have been directed towards increasing physical activity participation without matching resources towards increasing supply of facilities

Some recommendations to rectify the identified problems include:

- Increased resources and funding towards active public open space planning with focus on district and regional planning.
- More land being allocated towards sporting fields.
- Longer recovery periods between seasons.
- Utilisation of school grounds through a memorandum of understanding between LGA's and the Department of Education and Training.
- Increased Federal and State Government funding.
- Exploration of alternative and more efficient irrigation methods.

5.4 Water Shortage Implications

Climate change has significantly impacted on many LGA's capacity to maintain their sporting fields with a shortage of water. The severe drought recently experienced in the Eastern states caused the closure of many sporting fields, and the cancellation of some sporting competitions during 2006/07.

Almost all of WA's public open space is irrigated with ground water. As annual rainfalls continue to decrease, the current level of groundwater usage will become increasingly unsustainable. Substantial reductions in use of groundwater will be required. Irrigation will have to be more efficient and targeted. There will be an increased need for water harvesting to maintain current and future parks and reserves.

Storm water runoff is a key available water resource that, provided the contaminants are effectively treated, can provide very large volumes of water for irrigation.

The Victorian Government has recently completed a \$1.5 million project to divert stormwater runoff from surrounding suburbs into Albert Park. Approximately 200ML will be collected this way, with 110ML used for the irrigation of 21 sports fields.

Similarly, Casey Fields to the South East of Melbourne has a stormwater runoff management system that utilises swales and wetlands for the treatment of water, and can then be reused on the fields. The water is collected in a 50 ML lake and wetland system. In addition to this, recycled water from the Carrum Water Plant is stored in a 5 ML dam. During the most recent drought Casey Fields had enough water for construction and irrigation and the water was also used for watering of other ovals in the Council and for other purposes such as grading of the gravel roads.

Hydro-zoning is becoming common place across many LGA's as a means of using limited water resources more efficiently. An example of this is found at the Point Walter Golf Course which is currently undergoing a reticulation upgrade that will provide water only to the programmed areas and not the surrounds.¹ The system also has potential to be linked to a weather station allowing further conservation of water. This new system is being installed to ensure the course uses no more than its bore water licence allocation and fits in with the City of Melville's water conservation plan.

Sewer mining is another form of a sustainable water source that is becoming more prevalent in the eastern states. Sewer mining involves diverting some effluent from lines adjacent to the reserve and treating the water to a suitable level for watering of parks and gardens. Sewer mining can be costly both for the infrastructure and ongoing maintenance and operational costs, particularly if Class A water is required. Class C water treatment systems are less costly, however, is less practical for use as there are limitations on how it can be used. Class C water would be suitable for sports ground irrigation if subsurface irrigation could be used, however, Ken Johnston of Sport Turf Technology advises in WA most soils are very sandy and are not suitable for subsurface irrigation. Subsurface irrigation also limits the maintenance that can be performed on the turf such as the coring of the soil.

¹*New Retic to Benefit Environment and Golfers Published* (9 October 2009). Available WWW: <http://www.melvillecity.com.au/news-folder/new-retic-to-benefit-environment-and-golfers/> (Accessed 4 December 2009). City of Melville.

5.5 Facility Sharing

Strong emphasis is now placed on the best practice principles of joint use facilities and co-location at all levels of government. This is highly relevant to sporting reserves such as Hartfield Park where there are multiple user groups vying to make use of limited community land and financial resources. The push towards greater implementation of joint use and co-location is encouraged through the prioritisation of funding towards projects that espouse these best practice principles. The primary source of State Government funding for community sport and recreation facilities, the Community Sport and Recreation Facilities Fund (CSRFF), is administered by the Department of Sport and Recreation (DSR) and the information on its website clearly states that:

“Priority will be given to projects that lead to facility sharing and rationalisation. Multi-purpose facilities reduce infrastructure required to meet similar needs and increase sustainability.” Source: (<http://www.dsr.wa.gov.au/index.php?id=163>)

This provides significant financial incentive for community groups to pursue facility sharing opportunities in order to gain significant levels of funding.

DSR also advocates joint use facility provision in the *Facility Planning Guide, Sport and Recreation Facilities, March 2007*. This document provides the following rationale for joint use facilities:

- Less duplication and maximum use of community facilities and services
- Creation of a community hub—a focal point for community activity
- Shared capital costs, services, resources and expertise
- Improved relationships between organisations
- Reduced operating costs
- Increased community ownership of facilities
- Access to a broader range of services and expertise
- Reduced vandalism

This document notes that all parties need to carefully consider their specific needs for access and usage and be assured that compatibility exists before planning progresses to the design phase. Comprehensive management agreements need to be developed to ensure all parties are aware of their responsibilities, however, if a sharing arrangement is to be successful there must be flexibility, trust, open communication and co-operation.

Multi-Use Sports Precinct Design

The layout design of a multi-use sporting precinct is critical for successful shared usage by multiple user groups. The following key design elements have been developed from a best practice perspective accumulated from projects undertaken by A Balanced View (ABV) Leisure Consultancy Services and should be considered in multi-use sports precinct layout designs:

- Proximity of Clubrooms to Sporting fields – Users of a shared clubrooms must have good viewing and access to their sporting field from the clubrooms. Access to the fields should not be obstructed by parking or driveways to ensure safety of children.
- Large Open Grassed Playing Areas - Grassed sporting fields should be positioned together without dividing barriers such as trees or fencing where possible. This allows for maximum flexibility of use and is beneficial for holding school carnivals, festivals and other large events.

- Driveway Location – Where possible, access driveways should not dissect a sporting complex, particularly where children are likely to cross – i.e. between the pavilion and a sporting field. If a pavilion is situated a considerable distance from entry access points of a reserve, the driveway should be routed along the boundary.
- Compatibility of Users – Compatible users should be grouped together in shared facilities. For example, cricket and football clubs and basketball and netball clubs due to their opposing seasonal usage and similar playing surface requirements.

Sharing of facilities allows optimisation of usage of sports fields, clubrooms and amenities. A common example of facility sharing is usage of a set of clubrooms and sporting fields by a winter user and a summer user. At the end of a season, one club vacates the facility to enable the other seasonal user group access for their season. This ensures the facility is used year round.

There are also opportunities for junior clubs to share with seniors. Juniors and seniors of the same sport generally play on different days. Juniors generally have lesser requirement for social facilities, and therefore can be well suited to being a secondary tenant of a clubroom facility.

An ideal facility sharing scenario for an oval and clubroom facility could comprise of a junior football club, senior football club, junior cricket club and a senior cricket club or other similar combinations.

It should be noted however, that one size does not fit all in regards to facility sharing. In some instances there may be opportunities for increased facility sharing and in some instances there may be less. One of the major factors that affect the ability for sharing of facilities is the size of the clubs concerned. For example, a junior sporting club may have very large membership and require scheduling of games on both days of the weekend plus training times on most weeknights thus limiting availability of the facilities for other winter users.

Additionally, some sports are becoming year round sports with both strong winter and summer competitions, with soccer being one example; therefore sharing of facilities with another major user group can be difficult.

Alternatively, there may be opportunities to increase the number of user groups if the groups are small and have low facility usage requirements. It is not uncommon to find small country towns that have a wide range of sporting opportunities available for small populations due to effective sharing of the town's recreation centre and sporting facilities.

Opportunities for facility sharing need to be individually assessed and include consultation with the key stakeholders. In each case there will be a range of issues that need to be carefully considered before making a decision on opportunities for facility sharing and the timing for proceeding with the infrastructure developments.

5.6 Key Success Factors of Regional Reserves

Comparative research of regional active / passive reserves was conducted by ABV in 2007/08 including: Casey Fields – City of Casey, Lark Hill – City of Rockingham, Hay Park – City of Bunbury, Harmony Fields – City of Gosnells, Booyemberra Park - City of Fremantle, Piney Lakes Reserve – City of Melville, Centennial Park – City of Albany, and Kingsway Reserve – City of Wanneroo.

Features of these reserves considered to be key success factors include:

- Centrally located regional reserves are within short travelling distances of the majority of the population.
- A wide range of facilities both passive and active ensures there is something for everyone in the one location.
- Large areas of land allow for flexibility of use as the populations needs grow and change over time.
- Ample parking and road access is important as well as via public transport and being linked to a dual use path network.
- Facilities cater for large events such as state/national sporting events and concerts.
- Sustainable landscaping practices such as native plantings and computerised reticulation to give protection against the effects of climate change.
- The use of irrigation dams is useful in watering very large reserves that have high water usage. They can promote more efficient usage of ground water and utilise recycled water also. The dams also provide a passive recreation focus.

6 FACILITY REVIEW

Hartfield Park Reserve is approximately 170 hectares in size of which a large portion is natural vegetation with very high ecological value. Hartfield Park is also one of Kalamunda's major sporting venues with a combined club membership exceeding 2,000 persons. The area also holds significant cultural heritage value for Indigenous Australians. Therefore Hartfield Park is very important to the surrounding and extended community.

The Reserve has approximately 12 Hectares of sporting fields/courts, equestrian club facilities, a recreation centre, an 18 hole golf course and passive parkland with an ornamental lake. Specifically, Hartfield Park Reserve contains the following Sport and Recreation facilities:

- One football oval (T-ball in summer)
- Two senior soccer fields and three junior fields
- Three hockey fields (little athletics and one cricket pitch in summer)
- One Cricket Oval (2 senior soccer and one junior rugby pitch in winter)
- Two senior rugby pitches (one cricket pitch in summer)
- Six hard court tennis courts
- Two natural turf bowling greens
- Equestrian club grounds with cross country track
- 18 hole golf course
- Recreation Centre including two indoor multi-purpose courts, four squash courts and a gymnasium.
- Park with playground equipment, ornamental lake and large cleared (non reticulated) area for dog walkers.

6.1 Buildings

Each of the sporting fields at Hartfield Park has its own set of clubrooms. Each of the buildings has been inspected by Airey Taylor Consulting and can be viewed as Appendix 2 to this report.

Additionally, the Shire of Kalamunda has recently conducted a *Building Asset Management and Condition Review (BAMCR)*, May 2009, by the CT Management Group. This report reviewed 220 Shire managed buildings and provided a "network level" overview, making recommendations on essential short and medium term maintenance requirements that were easily identifiable.

Both the BAMCR and the Airey Taylor report find that almost all buildings at Hartfield Park are in sound condition, however, there are a number of maintenance issues that must be addressed to ensure they remain in good repair. The Shire will need to liaise with sporting clubs that hold leases/licences for buildings at Hartfield Park to reach agreement on the financial/other contribution that each party will make to ensure adequate repairs are undertaken. In most cases general building maintenance is the responsibility of the lease/licence holder, however, it is understood that community sporting clubs are not for profit organisations run by volunteers that may not have the expertise or finances to fully undertake all maintenance requirements.

It is recommended that the Shire of Kalamunda prioritise and conduct the identified maintenance items within the Airey Taylor report and Building Asset Management and Condition Review to ensure the safety of users and the longevity of the assets.

Lifespan of Buildings at Hartfield Park

Buildings are generally given a 60-100 year lifespan depending on whether they are short life or long life structure as described within the BAMCR. Each of the buildings have been given a rating of 0 – 10 according to the Moloney System, with 0 being brand new and 10 being no longer serviceable.

The following ratings were given to each of the buildings at Hartfield Park in the BAMCR:

Hartfield Park Building Condition Ratings

Building	Long Life Structure	Short Life Structure	Roof	Mechanical Services	Fit Out
HP Rec Centre	4	-	4	5	5
Reid Oval Pavilion	4	-	4	-	4
Reid Oval Changerooms & Toilets	4	-	4	-	5
Tennis Club Pavilion	3	-	5	-	6
Tennis Club Toilets	4	-	4	-	5
Bowling Club Pavilion	3	-	5	6	4
Scout Hall	-	6	5	-	5
Rugby Club Pavilion	4	-	4	4	4
Hockey Club Pavilion	4	-	4	-	4
Pony Club Pavilion	5	-	6	-	5

Source: Building Asset Management & Condition Review, Shire of Kalamunda, May 2009

The Soccer Club Pavilion and Cricket Club Pavilion were not rated in the BAMCR however based on the ratings given to the other buildings it is likely that the Soccer Club Pavilion would have rated 4 and the Cricket Club Pavilion 4-5.

As can be seen from the table above, all buildings except the Scout Hall are classified in the report as long life structure buildings, meaning an approximate life span of 100 years is expected, with intervention required at 93.0 years. Roof cladding on all structures has an estimated life span of 30 years with intervention required at 24.6 years.

Based on the estimated life spans within the BAMCR report, most buildings at Hartfield Park could have 60-70 years of structure lifespan left before intervention is required. Replacing the roof sheeting may be required for several buildings in the coming years as most buildings are around 20-30 years old. It is noted however, that most buildings have their roofs rated 4 – good condition, with only 3 having a rating of 5 – fair condition and 1 having a rating of 6 – fair to poor condition indicating that the roof sheeting is in better than expected condition.

The Tennis Club and Bowling Club Pavilion are rated 3 - in very good condition with only minor deterioration causing no serviceability issues.

The Scout Hall is rated 6 – fair to poor overall condition with expected rising maintenance costs. It is also classified as a short life structure – life span of 60 years. The exact age is unknown but this building appears to be the oldest at Hartfield Park. The Airey Taylor report, which has a more in depth analysis review of the Scout Hall has found issues with the roof frame and recommends replacement as soon as is practicable due to its poor condition.

The Pony Club Pavilion is rated 5 – fair overall condition with some serviceability loss. The roof is rated 6, and the Airey Taylor report recommends the replacement of the roof sheeting with 18months – 5 years.

The remainder of the buildings were rated 4 – good overall condition with minor deterioration evident, but not causing any serviceability issues.

Condition of fit outs and mechanical services (air-conditioning, hot water etc) are an issue for several buildings as noted in both the Airey Taylor and BAMCR reports that will likely require remediation in the short-medium term.

Overall both the BAMCR and the Airey Taylor reports find that replacement of the majority of buildings (apart from Scout Hall) will not be an issue within the timeframe of this Master Plan (0-20 years) based on the condition and expected lifespan of the buildings.

Replacement of buildings may still be considered however, in cases where the facility needs of the user groups are no longer being met and it is determined to be unfeasible to upgrade the building, and/or rationalisation of buildings can occur resulting in reduced operating expenditure and sharing of costs between user groups.

6.2 Sporting Fields

The Sporting Fields Facility Review is attached as Appendix 3 to this report. It provides a summary of the condition and usage characteristics of each of the key sporting facilities at Hartfield Park as well as a SWOT analysis. This review assists in identifying the major needs and potential opportunities that exist at each of the facilities.

Key Findings from the Sporting Fields Facility Review are:

- Most grounds are near to or at full capacity, and the soccer fields are over utilised causing a reduction in playing surface quality. There is a need for increasing sporting field area to accommodate the current level of use at Hartfield Park.
- A lack of parking is a significant issue. The soccer and rugby clubs are large and have many spectators on game days. This causes safety concerns particularly along Morrison Rd, and discourages persons from attending the Hartfield Park Recreation Centre.
- The Scout Hall is in poor condition. There is potential for the Scouts to be relocated to a shared venue.
- Several facilities have poor passive surveillance due to surrounding bushland and suffer vandalism as a result. This is a particular problem for the Skate Park.
- Limited opportunities for expansion of sporting fields due to Bush Forever listing of Hartfield Park.
- There is an opportunity for additional sporting field space to be created through the relocation of the hockey facilities to the equestrian club site. This would allow the conversion of the hockey fields to soccer fields.
- Obtaining additional water supply is an issue that needs to be resolved prior to the creation of any additional sporting field space.
- There is potential for facility sharing in the long term between a number of groups including cricket and rugby, and bowls and tennis.

7 CONSULTATION

Extensive consultation was undertaken for this Master Plan that included input from the community, Shire staff, user groups, neighbouring local government authorities, State sporting associations, schools and relevant external agencies. The Consultation document can be seen as Appendix 4 to this report. The Consultation document highlights the following key issues:

Clubs are Growing

Most of the sporting clubs based at Hartfield Park are reporting growth over the past five years and expect it to continue into the future. This will lead to increased usage of the sporting facilities at Hartfield Park.

Population is Growing

The Shire of Kalamunda expects significant population growth of up to 30,000 additional persons over the next 30 years. The surrounding suburbs of Wattle Grove and Forrestfield will contain a substantial proportion of this growth, thus placing further demand on Hartfield Park in future years.

Constraints of Hartfield Park

Hartfield Park is classified Bush Forever and has a high conservation priority. It also has significant Indigenous heritage. Further clearing of bushland is unlikely to be allowed to occur.

Lack of Parking

There is a significant lack of parking when rugby and soccer have home games. The lack of parking impacts on other users of the reserve including bowls, tennis, Federation Gardens users and the Recreation Centre users. Morrison Road becomes a safety hazard. There is a strong need for additional parking.

Overuse of Grounds / Need for Additional Grounds

The soccer fields are struggling to be maintained to a good standard for play. Parks Maintenance reports no amount of maintenance will be able to bring up the fields to a good standard with the current amount of usage. The Forrestfield United Soccer Club has grown beyond the capacity of the existing grounds. The rugby grounds are at full capacity. There is some capacity for additional use of the hockey grounds and Reid Oval, however with continued growth of the clubs these could soon be at full capacity also. A number of clubs have reported a need for additional grounds in the future as club participation continues to grow.

Need for New Water Source

The current ground water extraction licence is fully allocated on the existing reserves. An additional sustainable water source would be required to water any new reticulated areas.

Need to Identify Suitable Alternative Sporting Reserve Venues

Currently there are no plans for future sporting reserves within the Shire of Kalamunda. Pioneer Park is one possible location for further development, however this land has issues that may make it unfeasible to develop in the short – medium term due to it being an old tip site.

Clubroom Upgrades

Almost all Clubs have a desire for improved clubrooms, most notably including additional changerooms and sheltered spectator areas.

Major Event Venue

Hartfield Park is the major event venue for the foothills area. The main event to occur here is the Corymbia Festival held annually with up to 8,000 people expected to attend by 2012. Upgraded facilities including parking, amenities, parking, terraced seating and power upgrades will assist in the hosting of the events.

Federation Gardens Improvements

Several public submissions were made in regards to the improvement of Federation Gardens. Suggestions included new picnic facilities, reticulated dog walking areas, pathway upgrades, trimming of trees along pathways and entrances and removal of weeds.

Hartfield Park Recreation Centre Improvements

Several public submissions were received in regards to improving the Recreation Centre by way of increasing the size of the gym and the addition of a pool.

8 CAPACITY OF GROUNDS AT HARTFIELD PARK

Analysis of the grounds usage at Hartfield Park has revealed that much of the sporting fields are either at/near full capacity or are being overused. The following table provides a summary of the grounds usage data during the winter season.

Grounds Usage at Hartfield Park (Winter)

Field	Maximum Capacity (hrs of use)	Current Hours of Use	Remaining Capacity
Reid Oval	25*	21	4 hrs
HP Soccer	25	32 (per field)	-7hrs
Morrison Soccer	25	25 (per field)	0
HP Hockey	25	20 (per field)	5
HP Rugby	25	25 (per field)	0

This table shows that two of the grounds are at full capacity and one is over utilised when compared to an ideal utilisation benchmark for a well reticulated and drained reserve. The two remaining areas are approaching full capacity but could handle approximately two more teams each.

It should be noted that this table provides an indication of capacity of the grounds only. Other factors such as quality of the turf and the type of impact the teams have on the ground also have to be taken into account (i.e. junior teams have less impact on the grounds than senior teams and cricket has less impact than Australian Rules or rugby).

* Note: Football Ovals are considerably larger areas than rectangular fields, and therefore appear to have higher usage capacity. Recent research conducted by ABV for the WAFC indicates that up to 13 Australian Rules Football teams (10 junior teams, 3 senior teams) could be accommodated on a well maintained oval with good soil and drainage.

These figures indicate that there is little capacity for the clubs based at Hartfield Park to grow due to a lack of sporting field space. As the population grows, if no additional fields can be developed at Hartfield Park then increased participation will have to be accommodated elsewhere. Clubs based at Hartfield Park that wish to expand currently will need to explore the use of satellite venues such as school ovals that could be used for training purposes.

Given that the grounds at Hartfield Park are already under significant strain from current usage levels, it would be prudent of the Shire to set limits on the maximum hours of use of sporting fields by user groups. This will aid in maintaining good playing surfaces for use by the whole community, and encourage sporting clubs to make better use of other sporting fields in the Shire that are underutilised (i.e. school grounds). It will, however, create additional pressure on the Shire to introduce additional sporting fields in the near future to accommodate future growth in sports participation (see Future Sports Participation/Sporting Field Requirements section below).

This issue was raised in the Shire of Kalamunda Sporting Reserve Development Plan, 2006, ABV Leisure Consultancy Services. A recommendation for the Shire to develop a Sporting Reserve Usage Policy was made in this plan, and remains relevant today. It is understood the Shire is working towards such a policy.

It is recommended that the Shire of Kalamunda develop a Sporting Reserve Usage policy detailing maximum ideal use of each sporting reserve within the Shire of Kalamunda.

Future Sports Participation / Sporting Field Requirements

The table below provides a broad estimate on the number of new sporting fields required to accommodate new participants (for existing sports played at Hartfield Park) for the Shire of Kalamunda's expected population growth over the next 30 years.

Future Additional Sporting field Requirements, Shire of Kalamunda

Sport	WA Participation Rate	Player Increase (30,000 population increase to 2039)	Additional Number of Teams	Estimated number of new sports fields required	Total Turf Area Requirement
Soccer	1.7%	510	34	4	3.2 ha
Aust Rules (not inc Auskick)	2.7%	810	32	3	7.5 ha
Hockey (Metro)	0.8%	240	16	2	1.3 ha
Rugby Union*	0.7%	210	14	2	2.0 ha

Source: Participation statistics based on data provided by State Sporting Associations and ABS Census 2006 Statistics.

*Where SSA information was unavailable, Exercise, Sport and Recreation Survey 2008 data was used.

Note – these estimations are based on current State participation rates. Soccer and Football participation are both on increasing trends which could mean a higher number of fields may be required if the trend continues.

An estimated total of 14 ha of sports field turf area is required to accommodate growth in the winter sports of soccer, Australian Rules, hockey and rugby union. This does not include land requirements for parking and clubrooms.

New summer sport sports field requirements are accommodated within new winter sports field requirements through sharing of facilities.

Most of the future population growth is likely to occur in the lower foothills area. Additional sporting fields in this area is very important for future sports participation growth. The Shire of Kalamunda Sporting Reserves Development Plan 2006 shows that most of the reserves within the Shire were at or over the recommended capacity of 25 hrs usage per week. Usage is likely to have increased from these levels in the past three years as more families move into the area. The primary users of Hartfield Park have indicated strong participation growth in the past 5 years.

The figure of 14ha calculated above to meet future sporting field requirements only takes into account the four major field sports and does not include area required for ancillary features such as parking and clubrooms. It could therefore be considered that 14ha is a somewhat conservative estimate for future sporting field needs, particularly considering that it would seem most sporting reserves have reached or are exceeding their capacity.

9 ENVIRONMENTAL REVIEW

The Shire of Kalamunda engaged EDAW to undertake an environmental review of Hartfield Park as part of the recreation facilities master plan process. It can be seen as Appendix 6 to this report.

The report highlights the environmental and cultural sensitivity of Hartfield Park. The whole of Hartfield Park is classified Bush Forever and contains declared and threatened rare flora as well as vulnerable and endangered floristic communities. Hartfield Park is also of Indigenous cultural significance and contains within its bounds a scar tree site. The park was formerly known as Maamba Reserve and was used as an Aboriginal camping site at the turn of the last century.

The key finding from the report is that the potential for further clearing of bushland for additional sport and recreation facilities appears to be limited.

The *Hartfield Park Management Plan*, 1996, prepared by the Eastern Metropolitan Regional Council Environmental Service in association with the Shire of Kalamunda, further highlights the environmental sensitivity of Hartfield Park and recommends under *1.5 Ultimate Development Plan* that no new sporting fields be constructed on Hartfield Park in areas containing existing bushland. It recommends the Dawson Avenue landfill site (i.e. Pioneer Park) to be regarded as a first priority for sporting field planning for the area.

In November 2009 the Shire engaged Bennett Environmental Consulting to conduct a *Significant Flora Search of Three Area at Hartfield Park Forrestfield* in order to assess their potential for clearing. The three areas assessed were the remnant bushland at the corner of Hale and Hartfield Rd, the area behind the Darling Range Horse and Pony Club (DRHPC), and the Scouts area.

Whilst specific recommendations were not made in this assessment, the report notes that the area behind the DRHPC and Scouts area both contain declared rare flora (DRF) and are in very good condition and should be considered worthy of conservation. Both areas contain an Endangered, Threatened Ecological Community. The area adjacent to Morrison Oval on the corner of Hale and Hartfield Rd, however, is in poorer condition and is rated degraded to completely degraded. No DRF plants were recorded.

The report notes that if it is decided to proceed with clearing then it is possible that the Department of Environment and Conservation will require that a detailed vegetation survey be undertaken and the number of the DRF plants recorded. If it is decided to clear areas with DRF plants present then both State and Federal Government approval will be required.

10 CONSIDERATIONS

10.1 Equestrian Facilities Suitability

The suitability of an equestrian club venue located in Hartfield Park will be increasingly brought into question in the future as the surrounding residential areas increase in housing density. A number of other LGA's are also facing similar issues including the City of Gosnells, City of Armadale and the Shire of Murray. Equestrian venues are viewed as unsuitable in urban areas because of safety issues for both horses and persons if a horse escapes as well as traffic management issues relating to large numbers of horse floats entering and leaving the venue. Importantly, equestrian grounds often take up large areas of valuable recreation park land that could otherwise be used for passive and active reserve space for the wider community.

The Darling Range Horse and Pony Club (DRHPC) reports having 30-40 riding members. The 1.8 hectares of cleared area used by the DRHPC would have potential to be used by a sports group with several hundred participants.

Furthermore, Hartfield Park is home to declared rare flora and fauna and is wholly classified as Bush Forever and as an Environmentally Sensitive Area (ESA). Horses are known to aid in the spread of diseases such as dieback which is a problem at Hartfield Park as well as causing damage to vegetation with their hooves. Closure of the cross country track that runs through the bushes and removal of horses from the Park would assist in preserving the vegetation at Hartfield Park (see Hartfield Park Statement of Environmental Review, Appendix 6)

The issue of rationalising equestrian club venues that are surplus to requirements is shared by other LGAs on the Perth Metropolitan outskirts. Both the City of Gosnells and Armadale are currently conducting needs assessments and feasibility studies into equestrian club facilities to determine how their equestrian club facilities can be optimised. Both Cities are dealing with significant population growth and urban encroachment issues. It is widely accepted that equestrian facilities are not an ideal mix in urbanised areas and that the large area that is required by the clubs can be better utilised for other recreation purposes.

Research currently being conducted by ABV for the Armadale and Gosnells Equestrian Facilities Needs and Feasibility Studies indicates that around four pony or riding clubs could be accommodated at one grounds that has basic clubroom facilities and properly constructed sand surfaced arenas that can withstand high frequency usage.

The Walliston Pony Club (WPC) grounds currently houses the WPC and Walliston Adult Riders. Therefore, it would appear that there is potential for the Darling Range Horse and Pony Club (DRHPC) to be accommodated at the WPC Grounds.

Consultation with the DRHPC indicates the Club's preference is to remain in its current location due to strong historical ties with the location. It is the opinion of ABV, however, that the community will greatly benefit from the conversion of the Hartfield Park equestrian grounds to sporting fields. The WPC has indicated it is open to discussions with the Shire and DRHPC regarding the potential relocation of DRHPC.

The Kalamunda Lions Club subs lease the DRHPC clubrooms and also have no desire to relocate. With 22 members, there will be many alternative venue opportunities for the Club to explore as their facility requirements are relatively small.

It is recommended that the Shire of Kalamunda investigate the relocation of the Darling Range Horse and Pony Club with consideration given to sharing of the Walliston Pony Club Grounds. This will enable the Hartfield Park equestrian grounds to be developed into sporting fields.

10.2 Potential Expansion of Morrison Oval

The bushland to the north and west of Morrison Oval covers an area of approximately 1.5 hectares. Ideally, from a sporting participation perspective, this area would be cleared to allow for additional sporting fields. As Hartfield Park is classified as Bush Forever, removal of native vegetation is prohibited. Overall, Hartfield Park contains highly sensitive bushland with very high conservation value. For this reason, this Master Plan is based on the assumption that clearing of the area around Morrison Oval for additional sporting fields will not be permitted by the Department of Environment and Conservation.

However, the botanical survey by Bennett Environmental Consulting - *Significant Flora Search of Three Area at Hartfield Park Forrestfield*, 2009, records the bushland to the north and west of Morrison Oval as degraded to completely degraded with no declared rare flora sighted. This indicates there might be some possibility of clearing this area despite its protected status.

With the population growth of the Shire expected to potentially reach 30,000 within the next 30 years and many current sporting fields already at capacity and limited options for new reserves, it is in the Shire's interests to investigate the potential for further clearing around Morrison Oval.

Should the Shire gain permission from the relevant authorities to clear around Morrison Oval, it provides potential for additional rectangular fields to be built. A potential sporting field layout diagram is shown below.

Potential Field Layout from Morrison Oval Expansion



This layout shows potential for an additional two soccer fields and the increasing of the junior rugby field to senior size dimensions. This is just one example of how the field layout could occur. This layout would require the relocation of the Skate Park to a new venue, moving the cricket pitch and relocating the floodlighting at Morrison Oval. There is a small gradient drop from Morrison Oval to the bushland, therefore land fill would be required.

Additional parking will also need to be given consideration should expansion of Morrison Oval occur, to cater for the additional sporting participants and spectators.

Most importantly, additional water supply for approximately 1.5 ha of high impact sport turf will need to be acquired before any development occurs, as the current ground water licence is fully allocated for Hartfield Park.

10.3 Future Growth of the Forrestfield United Soccer Club

The growth of the Forrestfield United Soccer Club (FUSC) is an issue that the Shire needs to address within the short term. With 680 members the FUSC is already a very large organisation. The Club reports growth of 40% over the past five years and estimates growth of a further 10-15% pa over the next 5 years. This growth could be seen to be unsustainable from a club perspective as the management issues become increasingly complex.

The growth of the FUSC is occurring at a much faster pace than population growth in the Shire (40% club growth over past 5 years vs 6% population growth), indicating that FUSC is attracting participants from a wide area.

It is interesting to note that with a Shire population of 50,000, by applying the State soccer participation rate it would indicate a soccer participation number of approximately 850 for the whole of the Shire. However, FUSC have current membership of 680, 80% of that number. Therefore it seems highly likely that a significant proportion of players come from surrounding local government areas.

With 680 members, the Hartfield Park grounds are heavily used and as a result the surface quality of the grounds becomes quite poor in the heavy winter use period. It could be considered that the current size of FUSC has already passed a sustainable level for the playing fields it occupies as it is exceeding their carrying capacity.

Any further growth of FUSC is of concern whilst the available sporting field space for the Club remains the same. Increased usage of the Hartfield Park grounds will further degrade the quality and safety of the playing surface for both FUSC members and the general community. This is a management issue that needs to be addressed by the Shire.

Whilst the soccer grounds are predominantly used by the FUSC, they are for the use of the whole community and it is important that they are maintained to a reasonable level. As mentioned in Section 8 of this report, the formation of a policy detailing maximum ground usage at each reserve will help protect Hartfield Park from chronic overuse. This will mean, however, that if current field provision remains static, FUSC will have to place a cap on its membership intake or find alternative sporting fields for training and competition.. Whilst it can be argued that some children will miss out from participating in soccer and the benefits that it provides, it is likely that many will be able to join other clubs that still have capacity in neighbouring localities.

Should further soccer fields be developed at Hartfield Park some additional growth in participation could be accommodated, however, part of the additional space would be required to take the excess usage that the current grounds are carrying.

Another option available to FUSC is to look to utilise local school grounds for junior training and competition satellite venues. Depending on the level of usage by the club, a school may wish to enter an agreement with the Shire in regards to sharing maintenance responsibilities for the school oval.

Given that the current pitches are over utilised and the growth of the FUSC over the past 5 years it would appear that an additional 2 pitches could be at capacity within a short period of time (2-3 years) purely based on the Club's current growth rate.

The question is therefore raised as to how the Shire caters for future growth in soccer participation. It is clear that there is not enough space at Hartfield Park to accommodate the long term growth needs for soccer alone. This is not necessarily a bad thing however. Having one club becoming extremely large can lead to a lop sided competition. Large sporting clubs can also become difficult to manage by volunteers alone and continued growth may create a need for paid administration to assist with the operation of the organisation.

A new facility located elsewhere will serve to promote the potential generation of a new soccer club which may provide more access for participants in that local area. This potential solution requires new sporting fields to be developed within reasonable proximity to Hartfield Park within the Shire.

11 OPPORTUNITIES FOR FACILITY SHARING

The sporting facilities at Hartfield Park have developed over time on a predominantly ad hoc basis. This is a common occurrence that seems to be particularly so in rural areas where there has been plentiful land supply. As the need has arisen, land has been provided to sporting clubs who have then developed their own set of facilities.

The Shire of Kalamunda is now becoming increasingly developed and recreation land supply has become limited. Bush Forever classification of much of the Shire's remaining undeveloped public open space has further restricted the land supply available for future use including the remaining bush at Hartfield Park. It is therefore imperative for joint use facility opportunities to be facilitated wherever it is practicable to ensure best use of limited public land and financial resources.

It should be noted that there are already some good examples of joint use facilities at Hartfield Park including:

Reid Oval – building and grounds shared by junior football and tee ball.

Hockey Grounds – building and grounds shared by hockey and little athletics. Cricket is also played on the grounds in summer.

Rugby Grounds – the grounds are shared by cricket and rugby.

Morrison Oval – the grounds are shared by cricket, rugby and soccer.

Darling Range Horse and Pony Club – the Building is shared by the DRHPC and the Lions Club. The grounds are also shared with other occasional users including for training by the Mounted Police.

It is evident however, that there are further opportunities for sharing, particularly in regards to shared use of clubroom facilities.

Whilst redevelopment of all facilities within Hartfield Park would provide the ideal canvas for the provision of optimal joint use facilities, it is financially impractical. ABV, in conjunction with EDAW, have given careful consideration for further facility sharing opportunities that take into account the current provision of facilities, the various life cycle stages of each of the buildings and the existing constraints of Hartfield Park in order to provide practicable options for the Shire to consider.

The following opportunities for joint use facilities have been identified for Hartfield Park:

Rugby/Cricket Clubrooms

The Kalamunda and Districts Rugby Union Club, and the Forrestfield Cricket Club would be suitable co tenants of a shared clubroom facility. The KDRUC is predominantly a winter season club with only some relatively minor touch rugby competition during the summer. The FCC Club is exclusively a summer season club. The KDRUC is significantly larger than the FCC, so clubroom specifications built to accommodate Rugby would also accommodate Cricket. Virtually all facilities could be shared apart from storage.

The FCC would not be a suitable co-tenant with the Forrestfield United Soccer Club as there is significant soccer activity throughout summer also including two competitions of five a side soccer (40 teams each) and training programs.

The FUSC would not be able to share a facility with the KDRUC as they would both require the same facilities at the same time.

Currently both the FCC and the KDRUC have their own buildings which are in good condition and have several decades of lifespan left (see Facility Review). Development of a new joint use clubroom facility would not need to occur until the end of their economic lifespan, or if other developments planned for Hartfield Park require the removal/relocation of one or both of the buildings in order to proceed.

Bowls / Tennis Clubrooms

The Forrestfield and Districts Bowling Club and the Forrestfield Tennis Club are currently located next to each other at the corner of Hartfield and Morrison Road. Both Clubs have developed their own clubrooms.

The similar characteristics of tennis and bowls clubs make them suitable partners for the sharing of a clubroom facility. The two clubs will benefit from cross promotion and the sharing of volunteer and financial resources required for the maintenance and management of the building.

It is noted that both clubs have similar operating times, being predominantly summer sports but with participation throughout the winter also. Most facilities could be shared, however provision for a dividable social area should allowed for as well as sheltered spectator areas for both the tennis courts and bowling greens. Overall however, the building area required for one joint use facility will be considerably less than for two separate facilities. Both clubs will enjoy access to enhanced facilities and reduced operational expenditure.

Both buildings are in very good condition (see Facility Review) and have several decades of lifespan left. Development of a new joint use clubroom facility would not need to occur until the end of their economic life span or if other developments at Hartfield Park require one or both buildings to be removed/relocated to proceed.

Forrestfield United Soccer Club Facilities

The Forrestfield United Soccer Club has developed into a very large organisation of 680 members and is growing rapidly. The clubrooms and fields are in use seven days per week during the winter season and thus are not physically capable of accommodating another user group.

During the summer the FUSC hosts two large 5 a side competitions with 40 teams each plus training sessions and academy squads. The facilities are used four nights per week however not on the weekend. It would appear that there may be some limited capacity for another user group, preferably one with light impact, to make some use of the grounds during summer weekends. One of the potential uses could be for over flow tee ball grounds for the Forrestfield Tee, Base and Softball Association. This would be dependent on future increased summer utilisation by the FUSC, as it is important that grounds are not over stressed during the summer so that they can recuperate for the winter season.

Hockey/Scouts/Little Athletics

Currently the Kalamunda and Districts Hockey Club (KDHC) share their clubrooms with the Forrestfield Little Athletics Club (FLAC). The Athletics Club only uses the clubrooms for storing their equipment during the summer season and the grounds for training purposes only. FLAC is quite small with only 30-40 members.

It would appear there is significant potential for the 1st Forrestfield Scouts Group (FSG) to be included in a joint use facility with KDHC and FLAC provided the appropriate facilities were provided.

Consultation with Scouts WA (see Consultation report, Appendix 4) reveals that the a Scout Group would ideally have access to a robust facility with a hall of 120 person capacity and toilets that are independently accessible by two user groups without disturbing each other.

These facility requirements could quite easily be incorporated into a joint use clubroom design.

The three user groups should be able to manage sharing of the facilities relatively easily as the Little Athletics Club has only minor usage requirements, the KDHC has a home and away competition format and does not play at night (senior men's teams play in the City) therefore there would be little conflict of use for the social facilities. Hockey training on the grounds at the same time as Scouts use of the Hall would not be an issue provided the toilets and storage areas were independently accessible by the two user groups so that the Scout's activities are not disrupted.

Appropriate facility design to accommodate the three user groups' needs would deliver a successful outcome of providing improved facilities whilst reducing duplication of resources.

Should relocation of hockey facilities occur, it would be the appropriate time to develop a joint use facility for the Hockey, Little Athletics and Scouts clubs. Should hockey remain in its present location the option of joint use should still be explored, however, it would likely require modification/additions to the current building. This would be a better outcome than the Shire spending money on repairs/maintenance or replacement of the existing Scout Hall.

12 NEEDS ANALYSIS

The facility needs for Hartfield Park have been identified through a broad consultative approach, researching and establishing the current and future needs of key stakeholders and matching them with current provision and industry trends.

Additional Sporting Fields

There is a need for additional sporting fields, particularly for winter season use, around the Wattle Grove/Forrestfield area to relieve pressure on grounds that are currently over utilised and to cater for future sports participation growth. The two locations that would be the most logical locations for additional sporting field space are Pioneer Park and Hartfield Park. However, both these sites have issues to overcome before development can proceed.

Pioneer Park is built over part of an old tip site and has significant issues including subsidence, poor turf quality and poor drainage. Building playing surfaces over old tip sites that are still actively subsiding generally does not occur, therefore it is difficult to assess the likely success of any remedial actions. The potential costs can be very high. A geo-technical survey of the site would assist in determining what lies beneath the ground and what the best course of action would be to create sporting fields for winter use in the short-medium term if this is at all possible.

It is recommended that the Shire of Kalamunda engage a suitably qualified engineering firm to conduct a geotechnical survey of Pioneer Park and provide recommendations on the remedial actions required to develop sporting fields capable of sustaining high impact winter sport usage.

Hartfield Park is listed as bush forever and contains declared rare flora and threatened and endangered ecological communities. It would appear unlikely that any significant amount of native bushland could be cleared for further sporting field development, and there could potentially be community opposition against any proposal to do so.

A botanical survey has revealed that the bushland bordering the western and northern sides of Morrison Oval is in poor condition. Clearing of this area would allow the creation of an additional two rectangular fields, subject to the re-alignment of the existing fields. Due to the degraded nature of this vegetation, it would seem that this area would have the best chance of receiving permission from the Department of Environment and Conservation for clearing.

It is recommended that the Shire of Kalamunda contact the Department of Environment and Conservation and follow the appropriate protocol for obtaining permission for clearing of the bushland to the west and north of Morrison Oval for the purposes of developing additional sporting fields.

If permission is received, the Concept Plan from this Hartfield Park Sport and Recreation Facilities Master Plan will need to be revised as it will be necessary to realign the sporting fields, lighting, cricket wicket, fencing and parking at Morrison Oval to accommodate new rectangular fields. Relocation of the Skate Park will also be necessary.

Most importantly, if permission is granted for clearing, the Shire will need to acquire a new sustainable water source for irrigating the additional fields as the current ground water licence for Hartfield Park is fully allocated.

A more viable option at Hartfield Park for acquiring additional sporting field area would appear to be the conversion of the equestrian grounds to sporting fields. There is sufficient space for three small/medium rectangular fields with a cricket wicket in between. This would necessitate the relocation of the Darling Range Horse and Pony Club to a suitable venue, and require additional water supply for the irrigation of the increased turf area.

If the acquisition of additional sporting field area and/or water supply proves unable to be obtained, consideration may need to be given to synthetic surfaces as a means of overcoming these obstacles. Synthetic surfaces enable increased usage capacity of grounds and do not require watering (does not include wet hockey synthetics). However, synthetic surfaces are expensive, have a limited lifespan, are susceptible to vandalism and are uncomfortable to use during warm summer days.

Reid Oval

Reid Oval has a satisfactory playing surface and floodlighting that has recently been installed. Whilst additional sporting field space would be desirable for long term sports participation growth, the oval cannot be expanded due to the elevated surrounds of the oval and the Bush Forever listing of the bushland.

The clubrooms and changeroom/toilet block have maintenance requirements as detailed within the Airey Taylor report Appendix 2) and the Shire of Kalamunda's Building Asset Management and Condition Review (BAMCR), 2009.

There is a relatively steep slope in front of the clubrooms that becomes muddy and slippery in the winter, and is eroding under the concrete slab of the verandah. There is rationale for the extension of the clubroom verandah area and tiered concrete seating to stabilise the slope and provide additional spectator shelter.

Hartfield Park Recreation Centre

The Hartfield Park Recreation Centre building has maintenance requirements as detailed within the Airey Taylor report and the BAMCR.

As the population grows in the Forrestfield/Wattle Grove area, there will be need for expanded indoor recreation centre facilities. Opportunities for growth are limited at Hartfield Park due to the surrounds being classified Bush Forever and rare and threatened flora being present in the area and the need to retain the current sporting fields. This constricts potential for an indoor swimming pool and other features that require large land areas in this location.

The reception, kiosk and office layout is somewhat disjointed at the centre creating inefficiencies for management. There is rationale for exploring the potential for remodelling the interior to provide enhanced management of the centre.

Planning for the recreation centre facility needs of the Shire is required to ensure adequate facility provision for the expected high population growth of the Shire over the next 20-30 years.

It is recommended that the Shire of Kalamunda conduct a Needs and Feasibility Study for the Hartfield Park Recreation Centre.

Hartfield Park Soccer Grounds

Whilst the grounds receive a high level of maintenance, over utilisation means the turf quality suffers. Additional soccer fields are required to reduce wear and tear on the existing fields and allow further growth in participation.

The current clubroom facilities are insufficient in a number of areas including:

- Lack of public toilets
- Main set of change rooms share one toilet facility
- Lack of umpires changerooms
- Poor main changeroom layout including lack of ventilation and natural lighting
- Secondary changerooms are hidden in a dark area away from main building
- Lack of secure storage area
- Lack of sheltered spectator area
- Lack of goals storage

The Club has a desire for additional changerooms, however, the current provision of two sets of changerooms for four senior fields would seem adequate for a community sporting reserve. Additional changeroom access could be achieved if the FUSC reached an agreement with the FCC to utilise the cricket changerooms during the winter season. This would optimise use of existing facilities at Hartfield Park.

Redevelopment of the FUSC facilities will also benefit community events that are held on the grounds including the Corymbia Festival. With several thousand people in attendance to these events, improved toilet and spectator facilities will provide considerable benefit.

Given the current clubroom facility situation, which is lacking in some areas and having several design issues, it would be prudent to consider during the detailed design stage whether the current facility could be expanded/redeveloped or if it should be replaced to ensure the current and future needs of the community are met in the most cost effective manner.

The FUSC plans to enter the Premier League competition within the next 2-3 years. Currently there is a requirement for Premier League Clubs to have permanent fencing of minimum 0.7m height around the main soccer pitch. This may not be in keeping with the intention of the Shire to continue to provide fully accessible open space for the community. Council support of fencing for the FUSC could be seen as setting a precedent for other clubs that may wish to make similar requests in the future. As there is a promotion/relegation system in the Premier League, there is a chance that a Premier League club could be relegated and therefore not have a requirement for fenced grounds.

Improved playground equipment will benefit parents with young children who wish to participate in sports and also aids in entertaining children whilst their older / younger siblings are participating. Close proximity to the FUSC clubrooms important as it allows easy access to amenities and is the primary location for most spectators. It may also provide an incentive and opportunity for mothers groups to form/relocate and utilise nearby changerooms providing mid week usage. Improved playground equipment in this location should be considered within the Shire's proposed Playspaces Implementation Plan.

Morrison Oval

The Forrestfield Cricket Club (FCC) clubrooms has maintenance requirements as detailed within the Airey Taylor report and the BAMCR.

The FCC has all of the main facilities a club requires including clubrooms, three synthetic wickets and a three wicket practice nets facility.

The FCC has noted a need for an additional set of changerooms. This need could be met by utilising the Kalamunda Districts Rugby Union Club (KDRUC) changerooms whilst they are not in use during the summer season, thus avoiding duplication of facilities. A facility sharing agreement between the two clubs would need to be sought.

At such a time that a new building is for either cricket or rugby is required, a shared clubroom facility for cricket and rugby should be investigated. At this point in time it does not appear that this will occur within the short to midterm and it will be more cost effective to maintain the two buildings for the foreseeable future.

Hartfield Park Hockey Grounds

The Kalamunda Districts Hockey Club (KDHC) clubrooms has maintenance requirements as detailed within the Airey Taylor report and the BAMCR.

KDHC have their main facility requirements met however upgraded clubrooms including a social area is desirable.

Should KDHC be relocated, there would be an opportunity for facility sharing with the 1st Forrestfield Scout Group, and continued sharing with the Forrestfield Little Athletics Club as noted within this report under section 11. *Opportunities for Facility Sharing*. The Scout's stated need for a hall for approximately 120 persons would also meet KDHC's desire for a social facility.

One field lit for night training would be sufficient for current utilisation.

Should KDHC be relocated, the existing clubrooms could be retained and the changerooms and toilets used by the FUSC, thus providing them with an additional set of change rooms to service users of the additional soccer fields they would gain from hockey's relocation. At the time that the FUSC's clubrooms are redeveloped, the Shire would need to consider whether to retain the building or remove it and potentially incorporate an additional set into the FUSC clubrooms.

Scout Hall

The Scout Hall is ageing and in poor condition. Whilst the 1st Forrestfield Scout Group has not expressed a need for facility improvements, it is evident that the Scout Hall is in the latter stages of its life cycle. The Airey Taylor report recommends its removal within 5 years. Should KDHC be relocated, it will present an opportunity for a shared facility to be built that meets the current and future needs of the Scout Group and allow building operational costs to be shared.

The Scouts have stated a need for hall that can accommodate 120 persons and has toilets that are accessible by two different groups at the same time without disturbing each others' activities.

A recent botanical survey of the current Scout area has found that the bushland within is very good quality and contains DRF. It recommends that the area should remain fenced off from the public, even after the removal of scout hall.

Hartfield Park Rugby Grounds

The Kalamunda Districts Rugby Union Club (KDRUC) clubroom has maintenance requirements as detailed within the Airey Taylor report and the BAMCR.

KDRUC have clubrooms that meet their main requirements, however they do have a desire to upgrade this in the future including building a gym, additional changerooms, increasing the size of the social area and building a grand stand. KDRUC play at the highest level of competition in Western Australia, and therefore attract a significant following.

Whilst every club would ideally like one set of changerooms per sporting field, in reality this is not practical.

Given the current clubroom facility meets the main requirements of KDRUC, consideration of major upgrades to the facility should be given at the time that the FCC and KDRUC are ready to become joint users of a shared facility. This is unlikely to occur within the timeframe of this master plan considering the relatively good condition of the buildings.

There is a rationale for improved floodlighting of the two senior rugby fields. Full lighting of the two fields will allow more even wear of the fields during training sessions. The pole layout will need to take into consideration the cricket playing area, therefore no poles can be located in the centre.

The lighting should be built to Australian Standard AS 2560.2.3 *Sports lighting – Part 2.3: Specific applications – Lighting for football (all codes)* and AS 4282 *Control of the obtrusive effects of outdoor lighting*. The level of lighting should be consistent with the Shire's Sports Field Flood Lighting Policy that is currently under development.

An electrical upgrade may be required to support the increased lighting levels. Current switching gear is located in the old rugby kiosk that is in poor structural condition. Upon upgrade of the lighting, the switching gear should be rehoused, potentially at the KDRUC clubrooms, and the old kiosk demolished.

Improved playground equipment near to the current KDRUC clubrooms would benefit parents with young children who wish to participate in sports and also aids in entertaining children whilst their older / younger siblings are participating and should be considered within the Shire's proposed Playspaces Implementation Plan.

Skate Park

The primary need for the Hartfield Park Skate Park is for greater passive surveillance. It is hidden from view being completely surrounded by bushland, despite its close proximity to Hale Rd. It is evident that the Skate Park attracts anti-social behaviour with extensive graffiti and damage to the facilities. It would be quite likely that this facility is underutilised by youths who would be deterred from what has become an unattractive facility.

Increased passive surveillance of the Skate Park can best be achieved through the thinning, trimming or removal of trees located between the Skate Park and Hale Road. After this has been achieved, it would then be feasible to repair the ancillary features (solar light, picnic shelter) that have been damaged from significant vandalism.

As the trees are protected under the Bush Forever program, approval from DEC will be required for their removal. Permission for removal of just a few trees, as opposed to large areas for new sporting fields, will be easier to achieve. A regular maintenance plan should also be undertaken to ensure the provision of a safe, presentable facility is achieved.

Should approval be given to clear the whole area to the west and north of Morrison Oval for additional sporting field area, the Skate Park will need to be removed. Concrete skate parks can be expensive however, they are highly utilised by youth for informal recreation. If removal was necessary, the Shire would need to give careful consideration as to a suitable new location that is accessible to the youth of the area and has good passive surveillance.

Lawn Bowls Facilities

The Forrestfield and Districts Bowling Club (FDBC) Clubrooms is in very good condition with only minor cosmetic items noted in the Airey Taylor and BAMCR reports.

The two turf greens are in good condition and sufficient for the current participation rates.

The Club has noted a need for an additional shed to enable separate storage of fuels from the fertilisers, and to enable hoisting of machinery for maintenance.

Should participation increase significantly in the future, there is area to the rear that has been prepared to accommodate an additional two greens. Prior to the provision of additional greens, consideration of conversion to synthetics should be given due to the significant benefits that hold including: reduced maintenance requirements, water savings and increased usage capacity. Synthetic turf replacement costs need to be taken into consideration when examining the viability of conversion from natural turf.

As noted within this report in section 11. *Opportunities for Facility Sharing*, FDBC and the Forrestfield Tennis Club (FTC) would be suitable joint users of a shared clubroom facility at such a time that one of the buildings requires replacement. Given the very good condition of both buildings, it is unlikely that this will occur within the timeframe of this Master Plan.

Tennis Facilities

The Forrestfield Tennis Club (FTC) clubroom and toilet buildings are in very good condition with only minor maintenance requirements as detailed in the Airey Taylor and BAMCR reports. The kitchen fit out is ageing which the Club would like to replace in the near future.

The six courts are sufficient for the clubs current participation levels and has capacity for participation growth. The court condition is poor however, with repairs to the bitumen required and a re-application of the acrylic surface required. New court hardware is required, and repairs needed for the fencing.

As noted within this report in section 11. *Opportunities for Facility Sharing*, FTC and FDBC would be suitable joint users of a shared clubroom facility at such a time that one of the buildings requires replacement. Given the very good condition of both buildings, it is unlikely that this will occur within the timeframe of this Master Plan.

Federation Gardens

Federation Gardens is an important recreation asset for the Shire of Kalamunda, providing passive recreation facilities for the community. A number of public submissions have expressed a desire for the improvement of Federation Gardens.

There is rationale for the beautification Federation Gardens including fixing paths, trimming trees along pathways and at the entrance, enhancing the playground equipment and supporting features, and irrigating a larger area if more water can be sourced. It could provide a destination point for people to walk to and can be enjoyed by people of all ages. Dog walkers will particularly benefit from an increased irrigated area as it will reduce the health related problems for dog breeds that are affected by the seeds of weed grasses.

There is potential that additional water supply could be achieved from capturing storm water runoff and storing it in a large dam that could also act as a focal for passive recreation. The ornamental lake could possibly be upgraded for this purpose.

Equestrian Club

The Darling Range Horse and Pony Club (DRHPC) have all the main facilities they require.

The Club has noted a need to repair the western boundary fence, and to a desire to enhance their cross country track that runs through the bushland.

The DRHPC clubrooms are in good condition, however the Airey Taylor report recommends the replacement of the roof sheeting in the short term. Other maintenance items are noted in the Airey Taylor and BAMCR reports.

Should the decision be made to convert the equestrian grounds to sporting fields, DRHPC will need to be relocated. The Walliston Pony Club (WPC) grounds is the primary location that would appear to fit the facility needs of DRHPC. The grounds have clubrooms and large riding arenas. Initial consultation with the WPC reveals the Club is willing to discuss with the Shire and the DRHPC the potential for an additional user at to be located at the WPC grounds.

Parking and Access

A lack of parking is an issue that has been raised by most stakeholders in the consultation process. Hartfield Park is home to two very strong winter sports of soccer and rugby union. Both the KDRUC and FUSC report over 1,000 players and spectators present during home fixtures. Due to the size of FUSC, home fixturing occurs each week.

The lack of parking causes traffic management and safety issues as people park illegally along Morrison Road reducing it to single lane width, and the Recreation Centre car park over flows from soccer attendees, thus discouraging Recreation Centre users.

These issues provide strong justification for additional parking areas. Relocation of the Hockey Club provides opportunities for increasing the parking area in that location. There is also potential for utilising unused vacant land at the front of the Bowls Club land facing Morrison Road. Increasing parking in these areas could potentially double the available parking space for both rugby and soccer.

If DEC permission is granted for clearing of bushland around Morrison Oval, the redesign of the oval should include increasing the parking area available in that location to accommodate the increased number of persons that would be utilising the grounds.

Morrison Road provides access to the bowls, tennis, rugby and hockey facilities and also Federation Gardens. As it connects to Hale Road to Hartfield Road, it is also used by drivers to dodge heavy traffic during peak hour. This causes significant safety issues, particularly at the bend to the rear of the Recreation Centre as it is a blind corner. There is concern that pedestrians are at risk or that a car collision may occur.

These issues provide strong justification for the blocking off of Morrison Road at some point around the bend.

Car burglary is an issue that has been raised particularly in regards to the Recreation Centre Parking area. There is rationale for providing enhanced security lighting to the car park to improve safety to soccer and Recreation Centre users. The amount of tree cover may need to be reduced to make this possible.

Pathways

There is strong rationale for the provision of an enhanced pathway network at Hartfield Park. Pathways are an integral component of recreation reserves. Walking is well established as the most highly participated physical activity. Pathways connect facilities, encouraging more people to travel by foot or cycle, and improve access for people with mobility issues including wheelchairs and parents with prams. Pathways are also used for exercise by persons of all ages and fitness levels, whether it be low intensity walking or high intensity running.

Outdoor fitness equipment can be a popular addition to a pathway network and could make a valuable addition to the Hartfield Park Recreation Centre. If located nearby, staff could also use the equipment for personal training and boot camp classes. This could be considered during a review of the Hartfield Park Recreation Centre.

Water Supply

Any significant increase in irrigated turf area will require additional water supply. The current ground water licence for Hartfield Park is fully allocated, therefore a new source needs to be found.

Definitive solutions for increasing water supply were not able to be identified during the course of this study. Sewer mining was investigated and is found to be very expensive and may not be suitable for Perth's sandy soils due to the need to use subsurface irrigation. Capturing storm water in a dam is another option, however, a very large dam would likely be necessary due to the need to store enough water to irrigate the new fields during Perth's dry summers. Other options may also be available.

Should the Shire decide to increase the amount of irrigated turf there will be a need to identify a new source of water for Hartfield Park that is sustainable in the long term, cost effective and is practical to implement.

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13 CONCEPT PLAN

The proposed Concept Plan for the Hartfield Park Sport and Recreation Facilities Master Plan can be seen as Appendix 1 to this report. The proposed facility developments that have arisen from the Needs Analysis are detailed below.

Relocation of Hockey Facilities

One of the primary features of this Concept Plan is the relocation of the hockey facilities to the equestrian site. Three grass hockey fields and clubrooms can be situated in this area without the need for clearing of bushland. This allows for the current hockey fields to be used for club soccer and additional parking area.

The new clubrooms in this location are proposed to be shared between the 1st Forrestfield Scout Group and the Kalamunda Districts Hockey Club as the primary users and the Forrestfield Little Athletics Club as a secondary user (for training). This minimises duplication of facilities.

A new synthetic cricket pitch is located in between the fields to allow for summer usage of the grounds. Note: the layout of the hockey facilities is indicative. The detailed design stage should include consideration of issues such as fencing requirements.

The Darling Range Horse and Pony Club is proposed to be relocated, with the Walliston Pony Club grounds being identified as a potential location.

Redevelopment of Soccer Facilities

The other main feature of this Concept Plan is the enhanced soccer facilities. Capacity has been increased through the provision of two additional soccer fields, additional parking area and improved clubroom facilities.

The additional soccer fields and parking area has been accommodated through the utilisation of the current hockey grounds.

Improved toilet, changeroom, spectator and storage facilities will be accommodated through redevelopment of the Forrestfield United Soccer Club clubrooms.

The orientation of the new soccer fields will require the existing cricket wicket to be realigned to a NW/SE alignment (within the accepted range as per the DSR Sports Dimensions Guide).

The Concept Plan also includes provision of a soccer goal storage pen for secure storage of soccer goals and portable fencing.

Rugby Field Floodlighting

Floodlighting for the two rugby fields is indicated on the concept plan. No poles should be located in the centre so as not to interfere with the cricket playing area.

Full floodlighting of the fields will enable more even wear of the grounds through provision of multiple training areas and will enable night games to be held. Touch rugby competition during summer can also be held under lights out of the heat of the day.

Bowls Club Parking Expansion and Shed

Expansion of the bowls club parking area will provide significant extra parking capacity for Hartfield Park. Significant parking issues are experienced on rugby match days. Use of otherwise vacant and unused portion of land directly opposite the rugby fields for parking will reduce the parking and traffic management issues that result from the current lack of parking.

A new shed for the Bowls Club will allow the storage of fuel to be separate from the fertilisers and the hoisting of turf care machinery for maintenance work.

Tennis Court Refurbishment

The Concept Plan shows the refurbishment of the six tennis courts including repairs to the bitumen, resurfacing of the acrylic coating, new posts for the nets and repairs to the fencing. These repairs are required for the continued operation of the tennis facility at a satisfactory standard expected by the community.

Federation Gardens Beautification and Lake Upgrade

Beautification of Federation Gardens is included within the Concept Plan. This includes restoration of the pathways, trimming trees along pathways and at the entrance, enhancing the playground equipment and supporting features, and irrigating a larger area if more water can be sourced.

The ornamental lake at Federation Gardens may be able to be upgraded to catch and store sufficient stormwater runoff for the irrigation of the proposed additional irrigated turf areas. The lake could continue its passive recreation focus.

Pathways

Additional sections of pathway have been included to connect core activity areas. This will enhance accessibility for pedestrians and people with prams or wheelchairs and provide an informal fitness trail for walkers and runners. The locations of the pathways should be seen as an indicative guide for their future development. There are multiple variations of the pathway network that could be implemented to achieve a satisfactory result.

At the detailed design stage, bench seating locations along pathways and at locations such as playgrounds, cricket practice nets etc. should also be considered.

Removal of Buildings

This Concept Plan shows the removal of the Scout Hall, equestrian clubrooms, old rugby kiosk and the old baseball hitting nets.

The Scout Hall is ageing and will no longer be required once a shared facility at the new hockey grounds becomes available.

The equestrian clubrooms are ageing and will not be required by the Darling Range Horse and Pony Club once they have relocated. The footprint of the hockey fields will require the removal of the building.

The old rugby kiosk is in poor structural condition and is unsafe. It is unused, however it houses the electrical switching gear for the floodlighting. The kiosk is recommended to be demolished and the switching gear relocated.

The old baseball hitting nets are in poor condition and no longer utilised and therefore should be removed.

Removal of Section of Morrison Road

The Concept Plan shows the removal of an approximately 200m section of Morrison Road. This will stop cars from using this road as a short cut from Hale Road to Hartfield Road and vice versa as this causes significant safety issues along this narrow road frequented by pedestrians. This section of road, approximately 1200m², can be replanted with native vegetation thus assisting the flora and fauna conservation objectives of Hartfield Park.

Skate Park Passive Surveillance Improvement

Removal and/or trimming of the vegetation between the Skate Park and Hale Road will improve the passive surveillance of the area, thus reducing vandalism and making the facility more attractive for skaters.

Security Lighting for Recreation Centre Car Park

The provision of security lighting for the Hartfield Park Recreation Centre car park is indicated on the Concept Plan. This will improve safety at night time for the Recreation Centre and soccer ground users. Trimming of some trees may be required.

Reid Oval Clubroom Verandah Extension

The Concept Plan indicates extension of the verandah to the clubrooms by approximately 4m with a stepped concrete stand to provide additional sheltered spectator viewing area and stabilise the slope.

Hartfield Park Recreation Centre Potential Future Upgrade

Potential future upgrade of the Hartfield Park Recreation Centre is noted on the Concept Plan. This Master Plan recommends that a Needs and Feasibility Study for the Recreation Centre be conducted to determine the current and future facility requirements of the community.

Potential Expansion of Morrison Oval

The Concept Plan shows the potential expansion of Morrison Oval and provides an indicative layout of sporting fields. The layout shows four senior soccer fields and one senior rugby field. The clearing of the bushland around Morrison Oval to allow expansion will be dependent on permission being granted from the Department of Environment and Conservation as it falls under Bush Forever classification.

A new location for the Skate Park will be required should approval be given for the expansion of Morrison Oval. A location should be sought that is easily accessible by youths and has high passive surveillance to minimise anti-social elements being attracted to the facility.

Potential Future Development of a Shared Lawn Bowls / Tennis Facility

The Concept Plan indicates a potential future layout of tennis and lawn bowls facilities including a shared clubrooms building. The number of greens has increased to three, and the number of tennis courts to ten. The shared clubrooms is centrally located to allow viewing over both the tennis courts and bowling greens. Synthetic bowling greens may be considered at such a time that redevelopment occurs to further increase capacity and reduce watering and maintenance requirements.

Potential Future Location of Shared Cricket/Rugby Facility

A potential location for a shared cricket/rugby clubrooms building is shown on the Concept Plan on the current rugby clubrooms site. This is the only site identified that allows for

suitable spectator viewing for both rugby and cricket spectators. This is a critical factor in determining clubroom location.

Playground Equipment Upgrades

Playground Equipment located next to the Rugby Pavilion and Soccer Pavilion is indicated to be upgraded on the Concept Plan. This is dependent on the outcome of the proposed Playspaces Implementation Plan to be developed.

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14 POTENTIAL DEVELOPMENT PLAN PRIORITIES

The following details a proposed order of priorities for implementation of the Hartfield Park Sport and Recreation Facilities Master Plan. This Plan is an interpretation of the stakeholders' needs and is intended as a guide for the timing of developments. The Master Plan is prioritised as follows:

Short Term	0 – 5 years
Medium Term	5 – 10 years
Long Term	10 – 20 years

Short Term 0-5 years

- Conduct Hartfield Park Recreation Centre Needs and Feasibility Study.
- Conduct Shire of Kalamunda Public Open Space Strategy.
- Carry out building maintenance repairs.
- Acquire additional water supply.
- Relocate Darling Range Horse and Pony Club and demolish building.
- Build new hockey facilities including clubrooms. Relocate Scout Group, Hockey Club and Little Athletics Club to new facility.
- Re-align cricket pitch at new soccer area.
- Demolish baseball hitting nets.
- Build new parking areas to new soccer areas and at Bowls Club site.
- Clearing trees in front of Skate Park, repair vandalism damage to facilities.
- Upgrade parking security lighting to the Recreation Centre parking area.
- Refurbish the tennis courts.
- Develop additional pathway sections.

Medium Term 5-10 years

- Design and construction of FUSC clubrooms development.
- Build soccer goals storage.
- Demolish the Scout Hall.
- Remove section of Morrison Road.
- Upgrade Federation Gardens.
- Build Lawn Bowls shed.
- Install lighting for rugby fields; and
- Demolish old kiosk and relocate flood light switching gear.
- Extend spectator area in front of Reid Oval Clubrooms.
- Upgrade playground equipment at soccer and rugby clubrooms.

Long Term 10-20 years

- Review and update Hartfield Park Sport and Recreation Facilities Master Plan.

15 COST ESTIMATES

The indicative capital cost estimates of the proposed Hartfield Park Sport and Recreation Facilities Master Plan have been prepared by Ralph Beattie Bosworth. The full report is attached as Appendix 7 to this report. A summary of the costings are provided below.

Short Term 0 – 5 years

H.P Recreation Centre Needs & Feasibility Study	\$ 40,000
Public Open Space Strategy	30,000
Sustainable water supply	1,000,000
Demolish Equestrian Club Building	19,800
3 x natural turf hockey fields, 1 lit	364,000
Hockey Clubrooms	805,500
Hockey Parking area	162,500
2 x new concrete cricket wickets with synthetic surfaces	16,000
Demolish Baseball Hitting Nets	3,500
Bowls Club Parking Expansion	162,500
New Soccer Area Parking resurfacing and expansion	350,000
Skate Park area pruning	500
Security lighting to Rec Centre Car Park	154,000
Tennis court refurbishment	109,500
New dual use pathway	55,250
Earthworks/Site Clearance, Services Connections	
Security Lighting, Signage, Seating, Bins, Miscellaneous Landscaping and Grassing.	165,750
Contingencies	256,750
Total	\$ 3,695,550

Medium Term 5 – 10 years

Soccer Clubrooms (assume new building)	1,510,000
Soccer Goals Storage	5,500
Playground Equipment, Soccer Area	15,000
Playground Equipment, Rugby Area	15,000
Demolish Scout Hall	16,200
Rugby Field floodlighting	175,000
Demolish old kiosk	1,200
Lawn Bowls Machinery Shed	35,000
Reid Oval Clubrooms Patio Extension	49,400
Federation Gardens Beautification	100,000
Removal of 200m section of Morrison Road	24,000
Earthworks/Site Clearance, Services Connections	
Security Lighting, Signage, Seating, Bins, Miscellaneous Landscaping and Grassing.	88,750
Contingencies	139,400
Total	\$ 2,174,450

TOTAL INDICATIVE COST ESTIMATE (Excl GST) \$ 5,870,000

Note: This cost estimate is based on current prices. Cost escalation should be considered when planning future construction works. The Australian Institute of Quantity Surveyors indicates that cost escalation for 2010 is expected to be 2.0% followed by 4.0% in 2011, rising to 5.0% in 2013.¹

¹Australian Institute of Quantity Surveyors WA. (August 2009). *Construction Cost Index Forecast*. Perth, Western Australia.

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16 MANAGEMENT

Most clubroom buildings at Hartfield Park are either under lease or licence agreements. Fees range from \$1.00 to \$1,000 per annum, with the Country Club being the exception paying \$2,005.68 pa. The length of lease/licence ranges from 3+5 years to 21 years.

Lease and licence agreements give sporting clubs security of tenure. It enables clubs to develop facilities knowing that they will have access to these facilities for a considerable period of time. Many of the buildings at Hartfield Park have been built by sporting clubs that hold a lease or licence, some with little or no assistance from the Shire.

This approach, which is common across many LGAs, appears to be serving the tenants of Hartfield Park well, with no major issues regarding management of the facilities reported during the course of the study. Where sharing of facilities exists between multiple user groups, the groups reported being satisfied with the sharing arrangements.

The clubrooms and the clubs that occupy them that are situated at Hartfield Park are, for the most part, recommended to stay as they are within the timeframe of this Master Plan. As such, the management arrangements for these buildings are recommended to continue in a similar fashion. 5+5 year lease/licence agreements would seem sufficient for most clubs at Hartfield Park. Variations could occur dependant on the method of funding of improvements.

The facility developments listed within this Master Plan that will have an impact on management arrangements are the relocation of the hockey facilities to the equestrian venue, and the removal of the Scout Hall. These actions will require new facility sharing arrangements to occur to accommodate the affected clubs.

Development of new hockey clubrooms will provide an opportunity for the 1st Forrestfield Scout Group to share a new building. The Scout Group and the Kalamunda Districts Hockey Club would be the primary tenants. A joint management agreement between the two organisations would need to be developed, potentially in the form of a sports association.

The Forrestfield Little Athletics Club would continue to be a minor tenant, using this facility for training sessions during the summer as they do at the current hockey grounds. A formalised agreement that ensures their use of the facility, but without the management responsibilities would appear appropriate.

This Master Plan identifies the Walliston Pony Club (WPC) grounds as the most likely venue for the Darling Range Horse and Pony Club (DRHPC) to be relocated to. The DRHPC will require security of tenure in their new location. The Shire, the DRHPC and the WPC will need to negotiate a suitable joint management arrangement, which could take the form a sports association, or a formalised agreement between the WPC and the DRHPC.

Joint management agreements can be time consuming and difficult to get consensus from the key stakeholders. Despite the challenges, the benefits to the user groups appear worth the effort of pursuing joint management agreements as they will benefit from cross promotion, shared expertise and shared costs.

17 SOCIAL IMPACT

The intention of this Master Plan is to provide an improved level of sport and recreation facilities for the community whilst promoting environmental and financial sustainability. Therefore, positive social outcomes would be realised from the implementation of the proposed facility developments.

Increasing the amount of sporting field space, improving Federation Gardens and the provision of additional pathways will encourage greater participation in sport and recreation. Increased participation in sport and recreation is well recognised for the positive effects it brings to the community. Apart from the well known health benefits, sport and recreation promotes social inclusion, addresses anti-social behaviour, can support education and bind families together through shared experiences.¹

A number of clubs are significantly impacted by the recommendations of this report.

Firstly, the Kalamunda Districts Hockey Club (KDHC) and the 1st Forrestfield Scouts Group (FSG) are proposed to share a new facility. The Scout Group has stated a preference for remaining in their current facility. It is a building in which they have several decades of history. For any club, the prospect of leaving a facility which they have occupied for a considerable period of time (no matter the shortcomings of the facility), to a shared facility is difficult and may be unpopular with a significant proportion of the membership.

Support amongst KDHC and FSG members for relocation into a new shared facility may improve once the two organisations have had a chance to discuss and resolve issues they may have with the proposal. Change can be unpopular at first, however, both the KDHC and FSG will benefit considerably from moving into new, modern facilities that are purpose built for their needs.

Secondly, the relocation of the Darling Range Horse and Pony Club (DRHPC) will cause a certain amount of angst amongst its members, and the tenants at the proposed new location for the Club – the Walliston Pony Club (WPC) grounds. The DRHPC have also resided at their current location for several decades and are proud of their facilities which meet their needs. The Club has stated their preferred position is that they wish to remain at Hartfield Park. A move to share facilities with the Walliston Pony Club will likely be unpopular with a large proportion of the members.

In this regard, it is the social impact on the wider community that has been considered against the social impact on DRHPC. The riding membership of DRHPC is 30-40. Three hockey fields could support up to 24 teams based on the ratio of 8 teams per field. This would result in over 300 participants making use of the area on a weekly basis if converted to hockey fields when full capacity is reached.

Ultimately, whilst the proposal to relocate DRHPC to the WPC grounds would likely be unpopular, DRHPC and WPC would gain from the benefits of cross promotion, pooling of resources and sharing of costs. Additionally, the clubs will likely have greater chance of attracting State and/or Federal Government funding as they will be espousing the best practice principles of co-location and facility sharing. Therefore, provided a suitable facility sharing agreement can be reached, DRHPC can benefit in the long term from relocation.

It should be noted that the Kalamunda Lions Club are also tenants of the DRHPC clubrooms and have significant history there, including having built a memorial garden for a past member. Whilst an alternative venue should not be difficult to identify for the Lions Club, it is likely that relocation will be unpopular amongst a significant proportion of the members.

¹WA Department of Sport and Recreation. (2008). *More than winning: The real value of sport and recreation in Western Australia*. Perth.

18 FUNDING AND GRANTS

There are a number of funding sources that may provide funding opportunities for this Master Plan project. The timing of funding applications for this project will depend on a number of factors including; the agreed level of overall development, the timing and potential staging options and the capabilities of different users to contribute to costs.

Sporting and Community Organisations

Once a firm future development proposal is adopted, more specific consultation with the key sporting and community group stakeholders should be undertaken in order to fully assess the potential for those groups to contribute. Likely funding contribution scenarios include fundraising towards the capital costs, provision of in kind services towards the projects development (including general labour, and some specialist services that members may possess skills for) and ongoing servicing of a self supporting loan.

Shire of Kalamunda

The Shire of Kalamunda will most likely be responsible for the majority of funding for any redevelopment of the sport and recreation facilities at Hartfield Park. This could occur via a number of methods including utilising financial reserves, general rates, loan borrowings or sale of assets.

Apart from the Shire's reserves and borrowings and the sporting and community organisations and their respective governing bodies, the following primary Funding and Grant opportunities have been identified.

Government of Western Australia, Department of Sport & Recreation

- **Community Sport and Recreation Facilities Fund (CSRFF)**

The CSRFF is the primary grant available to sporting clubs and Local Government Authorities for the development of sporting infrastructure. CSRRF provides up to one third of the cost of the total cost to a maximum of \$4.0 million for a project with a total fund of \$20 million per year for the State, increased from \$9 million in previous years. See Appendix 8 for further details.

The main facility developments listed within this report that fall within the scope of the CSRFF scheme include the FUSC Clubrooms redevelopment, hockey club relocation, rugby field flood lighting and the Reid Oval spectator shelter extension

Lotterywest

- **Community Facilities Grants**

Lotterywest is a West Australian Government Agency that supports not for profit community based organisations through the provision of grants for a wide range of initiatives. In 2008/2009 Lotterywest awarded 1,322 grants totalling \$101,622 million to 1,082 different community organisations and local government authorities. See Appendix 8 for further details.

Improvements to Federation Gardens are more likely to be funded by Lotterywest as such facility developments do not generally fall under the scope of CSRFF. Consultation with Lotterywest is required to fully assess eligibility for any project.

A Funding and Grants document that provides further details on these funding schemes and other potential sources is provided as Appendix 8 to this report.

19 RECOMMENDATIONS

It is recommended that the Shire of Kalamunda:

1. *Receive the Hartfield Park Sport and Recreation Facilities Master Plan.*
2. *Consider the infrastructure developments listed within this report to meet the needs of the community and key stakeholders of Hartfield Park.*
3. *Conduct a detailed assessment of potential sustainable water sources for the development of new irrigated turf areas as proposed in this Master Plan.*
4. *Review the Master Plan in accordance with the facility development staging program to bring into account demographic, financial, social and environmental changes impacting on the community.*
5. *Develop a Public Open Space Strategy to ensure the future public open space requirements of the growing community are met. This Public Open Space Strategy should also address the future need for sporting fields within the Shire and explore shared use opportunities with schools.*
6. *Prioritise and conduct the identified maintenance items within the Airey Taylor report and Building Asset Management and Condition Review to ensure the safety of users and the longevity of the assets.*
7. *Develop a Sporting Reserve Usage policy detailing maximum ideal use of each sporting reserve within the Shire of Kalamunda.*
8. *Investigate the relocation of the Darling Range Horse and Pony Club with consideration given to sharing of the Walliston Pony Club Grounds. This will enable the Hartfield Park equestrian grounds to be developed into sporting fields.*
9. *Engage a suitably qualified engineering firm to conduct a geotechnical survey of Pioneer Park and provide recommendations on the remedial actions required to develop sporting fields capable of sustaining high impact winter sport usage.*
10. *Contact the Department of Environment and Conservation and follow the appropriate protocol for obtaining permission for clearing of the bushland to the west and north of Morrison Oval for the purposes of developing additional sporting fields.*
11. *Conduct a Needs and Feasibility Study for the Hartfield Park Recreation Centre.*

20 APPENDICES

Appendix 1. Concept Plan

Appendix 2. Airey Taylor Report

Appendix 3. Sporting Fields Facility Review

Appendix 4. Consultation Document

Appendix 5. Public Submissions

Appendix 6. Statement of Environmental Review

Appendix 7. Construction Cost Estimate Report

Appendix 8. Funding and Grants

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Current Reserve Layout





Summary of Facility Developments

Short Term 0-5 years

1. Skate park - improve security (street visibility) by selective pruning
2. Rugby/Cricket - potential location for future shared clubrooms
3. Bowls - provide additional parking around clubrooms
4. Tennis - refurbish tennis courts
5. Bowls/Tennis - potential future shared use facility
6. Equestrian - relocate equestrian club to alternative venue and relocate hockey club to vacated area
7. Hockey - develop three (3) hockey fields, lighting and shared clubrooms
8. Incorporate irrigation water savings initiatives into artificial lake
9. Maintain Recreation Centre parking area to incorporate improved security (street visibility, lighting etc)
10. Soccer - two (2) new soccer fields to replace hockey. Utilise existing changerooms and parking area (to be resurfaced)
11. Provide additional linkages in pathway network to connect core activity areas and features
12. Demolish old baseball hitting nets

Conduct Shire of Kalamunda Public Open Space Strategy

Medium Term 5-10 years

13. Rugby - upgrade floodlighting to rugby fields
14. Playgrounds - upgrade playground equipment
15. Rugby - demolish old kiosk and relocate switch board
16. Bowls - build lawn bowls shed
17. Scouts - demolish old hall, relocate to shared facility
18. Soccer - redevelop soccer clubroom facilities including upgrades to public toilets, changerooms and spectator areas
19. Soccer - build goals storage area
20. Block off Morrison Road past the Recreation Centre to remove dangerous bend and revegetate the area
21. Federation Gardens Playground and Parkland - maintain & beautify existing features and link paths into network
22. AFL - extend football club verandah including stepped concreting

Long Term 10-20 years

- Recreation Centre - potential future upgrade (subject to needs and feasibility study)

Review/ update Recreation Master Plan

HARTFIELD PARK RECREATION MASTER PLAN

Sport and Recreation Facilities Concept Plan



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Organised Sports Participation numbers 15+, Australia (2001 – 2008)

Sport	2001	2008	% change 2001 – 2008
Tennis	3.6	2.7	-25%
Netball	3.5	3.2	-9%
Soccer	2.5	3.5	40%
Basketball	2.4	2.3	-4%
Football	1.8	2.2	22%
Lawn Bowls	1.8	2.0	11%
Cricket	1.8	2.1	17%
Touch Football	2.3	2.5	9%
Rugby Union	0.5	0.7	40%
Hockey	0.9	1.2	33%
Athletics	0.5	0.5	0

Source: ERASS 2001-2008, SCORS, Australian Government.

File Number:	
Date:	22 June 2010
Officer:	Recreation Services Officer



Discussion/File Note

Type of Meeting: Workshop

Date of Discussion: Wednesday 16 June 2010, 6.00pm

Names of all parties involved: Shire of Kalamunda & Hartfield Park user groups

Subject: Draft Hartfield Park Master Plan

1.0 Welcome and Introduction (Darren Jones)

- Welcome all Councillors, Executive staff, staff and all Hartfield Park sporting and community users.
- Thanks to those who have actively participated throughout the Master planning process.
- Format of the evening – overview of the draft plan and then question time.
- Draft plan was received by Council in May 2010 for the purposes of advertising for public comment. Following the 42 day public comment period, Officers shall then re-present a report back through to Council inclusive of feedback received.
- Certainly appreciate that all groups have a particular interest in this Masterplan and understand that you are all seeking the best possible outcome for your particular group of interest. Whilst the Shire is also seeking to achieve that, we must also be mindful of maximum benefits and opportunities for all.
- The Masterplan is primarily focused on achieving the following key guiding principals of long term sustainability, rationalisation, exploration of the potential for collocation and multi functionality.
- Following tonight's workshop and should further discussion or clarification be required please contact one of the Shire's Recreation team members.

2.0 Attendances & Apologies

Attendees:

- | | |
|-----------------------|--|
| • Carol Everett | Councillor, Shire of Kalamunda |
| • Allan Morton | Councillor, Shire of Kalamunda |
| • Geoff Stallard | Councillor, Shire of Kalamunda |
| • Kevin O'Connor | Director Community Development |
| • Darren Jones | Manager Community Development |
| • Darren von Bergheim | Coordinator Community Development |
| • Travis Moore | Senior Recreation & Youth Services Officer |
| • Katie Potts | Recreation Services Officer |
| • Jordie Dumbleton | Customer Service Officer Community Development |
| • Alan Franklin | Forrestfield & Districts Bowling Club |
| • Jim Ashdown | Forrestfield & Districts Bowling Club |
| • Don Stevens | Forrestfield Tennis Club |
| • Stuart Chamberlain | Forrestfield Tennis Club |
| • Scott Wills | Kalamunda District Hockey Club |
| • Phil Fawell | Kalamunda District Hockey Club |

- | | |
|---------------------|------------------------------------|
| • Troy Spencer | Forrestfield Junior Football Club |
| • Noel Foster | Forrestfield Junior Football Club |
| • Terry Davidson | Forrestfield Junior Football Club |
| • Terry Veivers | Forrestfield Little Athletics Club |
| • Geoff Moore | Veteran Car Club of WA |
| • Trevor Cook | Kalamunda Rugby Club |
| • Andy Todd | Kalamunda Rugby Club |
| • Peta Nicholls | Forrestfield Scouts |
| • Lester Leahman | Forrestfield Scouts |
| • Vic Smith | Forrestfield Scouts |
| • Justin Cartwright | Forrestfield t-ball club |
| • Daryl Martin | Forrestfield t-ball club |
| • Heinz Luik | Forrestfield United Soccer Club |
| • Sue Tracey | Forrestfield United Soccer Club |
| • Laurinda Negus | Darling Range Horse and Pony Club |
| • Mr Negus | Darling Range Horse and Pony Club |
| • Brett Ashdown | Forrestfield Cricket Club |
| • Grant Williams | Kalamunda Lions |

Apologies:

- | | |
|--------------------|--------------------------------|
| • Noreen Townsend | Councillor, Shire of Kalamunda |
| • Maureen Robinson | Councillor, Shire of Kalamunda |

3.0 Draft Hartfield Park Master Plan (Travis Moore)

Background

- In 2006, Council adopted the Sporting Reserve Development Plan, with key recommendations to develop a Masterplan for Hartfield Park.
- Need for increased provision of sport and recreation facilities due to population growth.
- Hartfield Park is a District level reserve in a developing area
- Master Plan will guide appropriate future development of sport and recreation facilities in this location.

Consultation

- Broad consultative approach including user groups, schools, public submissions, state sporting associations, neighbouring local government authorities, State Government and Shire Staff.

Key issues

- Clubs are growing
- Population is growing (potential increase of 30,000 over 30 years)
- Environmental constraints
- Lack of parking
- Overuse of grounds
- Need for new water source
- Need for new sporting reserves
- Lifespan of current buildings
- Suitability of equestrian venue at Hartfield Park

Considerations

- Equestrian Facilities Suitability
- Best use of scarce land resources
- Environmental concerns
- Public safety
- Collocation elsewhere
- Potential Expansion of Morrison Oval
- Clear bush for potential 2 additional rectangular fields and increase rugby field to senior size

- Bush forever site, but degraded.
- Future growth of Forrestfield United Soccer Club
- Strategies to manage utilisation: Shire management, satellite grounds (schools, Pioneer Park), cap membership.

Needs Analysis

- Water Supply - Sustainable water supply for any additional turf
- Hartfield Park Recreation Centre - Planning for future upgrades
- Parking and Access - Additional parking required , block off Morrison Rd for safety
- Reid Oval - Verandah extension
- Morrison Oval - Forrestfield Cricket Club needs generally met potential for expansion
- Hockey Grounds - needs generally met potential to used for additional soccer fields
- Rugby Grounds - Improved flood lighting, pavilion needs generally met (Club has desire to expand facilities)
- Skate Park - Increase passive surveillance
- Soccer Grounds - Additional fields and additional amenities
- Lawn Bowls Facilities - Additional storage shed
- Tennis Facilities - Refurbish tennis courts
- Federation Gardens – Beautification, upgrade lake for storage
- Equestrian Club - needs generally met, some repairs to fencing required
- Pathways - Enhanced pathway network for increased accessibility and exercise
- Airey Taylor Building Report - Majority of buildings assessed as being in fair/sound condition
Scouts facility identified as being in need of significant repair and recommended for replacement

Current/Proposed Layout plans

- Overview of differences between current and future plan.

Cost estimates

Major Projects:

Short Term

• Sustainable Water Supply	\$1 million
• New Shared Hockey Facilities	\$1.36 million
• Parking (new and upgrades)	\$667,000
• Other minor projects	\$673,000
Sub total	\$3,700,000

Medium Term

• Soccer Clubrooms	\$1.51 million
• Rugby Field Floodlighting	\$175,000
• Other minor projects	\$485,000
Sub total	\$2,170,000

Total Indicative Cost Estimate **\$5,870,000** ex GST

Recommendations

- Receive the Hartfield Park Master Plan
- Consider the infrastructure developments listed in report
- Conduct detailed potential water source assessment
- Review the Master Plan as needs of community change
- Develop a Public Open Space Strategy
- Prioritise and carry out building maintenance items

Questions

Kalamunda Rugby Club

Q: Rugby Club concerns re: needs not being met, given large growth similar to soccer and heading to semi professionalism. Rugby WA de-centralised and "eastern region concept". Plan states needs are being met and only lighting upgrade considered.

A: *Officers advised that future actions and recommendations included within the plan had been prioritised according to the feedback provided during consultation and assessed against the immediate needs/requirements of the clubs.*

In addition to the lighting upgrade, the expansion of Morrison Oval will provide the opportunity for the Club to have access to increased playing space.

Q: Cr Everett: Is there issues with lack of fields and future field requirements?

A: *Rugby Club – Yes, we need more grounds. Original proposal when Morrison Oval was expanded was to have two rugby fields. Only one practice field was developed. Club would require four pitches.*

Q: Rugby Club – Have issues with security of tenure and the ability to self fund due to lease licence agreements being decreased to only have 5 + 5 year terms. Sponsor is cautious about investing large amounts of funding without security of tenure.

A: *Can be discussed further with the Shire's Property & Procurement Business Unit as a way of going forward.*

Forrestfield T-ball club

Q: T-ball – The Plan seems to make limited reference to the T-ball Club. Previously the Club has been advised that they would be able to relocate to Pioneer Park. Is this still the case?

A: *Officers advised that the Club currently has basic needs met in that they have access to playing fields, storage facility and access to clubroom. In relation to Pioneer Park, Officers have presented a Budget item to Council for consideration in the 2010/11 budget to undertake a geo-technical survey of Pioneer Park to assess the viability of further developing the site.*

Kalamunda Hockey Club

Q: Hockey club: The plan seems like the first hurdle is to overcome water supply issues before anything can proceed.

A: *A budget item of \$150,000 has been presented to Council and will be considered for inclusion in the 2010/11 budget to commence investigations into alternate water supplies.*

Q: Hockey Club – Issue with sharing facility with groups that have different purposes and demands.

A: *Officers acknowledged the differences between the operations of the respective Clubs, however these will be worked through by taking an inclusive approach during the design of the new facility.*

The guiding principles for the recommendations included within the Plan include multi-functionality, collocation and rationalisation. These principles are in- line with the Department of Sport & Recreation (DSR) Community Sport Recreation Facilities Fund (CSRFF) criteria and are also standard practice across Local Government. The Shire has received feedback from DSR that applications not encompassing these principles will receive a low priority and are unlikely to be funded.

Q: Hockey Club queried funding requirements and expectations from user groups to contribute and possible amounts.

A: *Officers advised that all external funding options would be further explored at the appropriate stage, whilst there may be some contribution required from clubs, at this stage how much is unknown.*

Q: Hockey Club- The current ground surface requires major renovation work. Even if hockey is to relocate, grounds would not be suitable for soccer.

A: *Officers advised that further detail and investigation is required into specifics of works required. In addition, the Shire is currently in the process of developing an Active Reserves Usage Policy which includes a recommendation for grounds to be utilised for a maximum 25 hours per week, this is in-line with industry standards of sporting field usage. It is envisaged that this will assist in future sustainability of the Shire's sporting fields.*

Forrestfield Scouts

Q: Scouts – have similar concerns to hockey with sharing a facility and scouts is year round and not seasonal, different types of activities occurring and mixing with children and adults and drinking/smoking relating to duty of care.

A: *Officers acknowledged differences between the user groups, however the relocation of Scouts to a new purpose built facility presents us with an opportunity to allow Scouts to have input into the overall design of the new facility. This approach would assist in ensuring that the facility meets the needs and requirements of the group.*

In addition, the existing Scouts building has been assessed as having approximately 5 years lifespan remaining, if we do not take this opportunity to relocate Scouts to a new facility now, the options available to the Group in 5 years may be very limited.

Darling Range Horse and Pony Club

Q: Darling Range Horse and Pony club- Is there an estimated time frame for relocation? How will assets be compensated and the needs and requirements of the club?

A: *Officers advised that the Shire would assist with this transition as much as possible and offer support throughout the process. At this stage, the project has been included in the 0-5 year priorities, however no exact timeframe for relocation has been set. Officers suggest that the Club consider what their needs are in terms of timing and provide feedback as part of the community public comment period.*

Forrestfield Bowling Club

Q: Bowling club has issues and concerns with car park relocation, and additional tennis courts due to water tank, protected species and other issues. Concept doesn't seem feasible and seems as though and further thought would be required.

A: *Officers advised that these items are only conceptual and are unlikely to occur during the life of the plan. Essentially, the plan has simply identified a possible location for additional bowling greens and tennis courts should a need arise.*

Veteran Car Club

Q: Veteran Car Club of WA seeking guidance regarding submitting request for a 20 year agreement and should that come through the master plan comment period.

A: *Officers suggested that this be discussed further with the Shire's Property & Procurement Business Unit.*

General Questions

Q: Is there a possibility of accessing land within the Golf Club to develop into additional sporting fields?

A: *Officers advised that this was not considered to be a viable option given the degree of usage of the course.*

4.0 Summary & Close

- Thanks for attendance
- Contact the Shire for assistance or to discuss further
- Reminder that written comments close on the 2nd of July. Report will be submitted to Council in August/September to adopt the plan.
- Users groups will be kept updated throughout the process



File Number:	
Date:	6 July 2010
Officer:	Senior Recreation & Youth Services Officer

shire of
kalamunda

Discussion/File Note

Type of Meeting: Workshop

Date of Discussion: Monday, 5 July 2010, 3.30pm

Names of all parties involved: Coordinator Cultural & Lifestyle Services
Senior Recreation & Youth Services Officer
Manager Community Rugby (Rugby WA)

Subject: Draft Hartfield Park Master Plan

Officers advised Manager Community Rugby of the process which the Shire has undertaken in developing the Draft Hartfield Park Masterplan.

In particular, Officers made the following comments regarding the Plan:

- The recommendations included within the Draft Plan have been guided by the key principles of multi-functionality, collocation, rationalisation and long term sustainability.
- That the main recommendations affecting the Kalamunda Rugby Union Club are to upgrade sports lighting, potential for increased access to playing field space through the development of Morrison Oval and an identified location for a joint use facility between Rugby & Cricket.

Officers further advised that the Shire had received feedback from Kalamunda Rugby Union Club regarding plans to develop an Eastern Region Centre for Rugby at Hartfield Park. Officers asked if this in-line with Rugby WA future direction.

In response, Manager Community Rugby provided the following comments:

- Rugby WA have identified the Kalamunda & Districts Rugby Club as a potential location for a regional centre to be based, at this stage it is conceptual. Rugby WA has no formalised strategic plan in place to achieve this desired direction.
- That whilst ideally clubs would have exclusive access to facilities, they acknowledged the need for clubs to seek partnerships and share facilities with other user groups. It was further recognised that this approach was the most effective in terms of receiving external funding.

Community Sporting and Recreation Facility Small Grant Fund 2010/2011 Applications

Club / Association		Kalamunda and Districts Netball Association	Lesmurdie Mazenod Cricket Club	Lesmurdie Tennis Club
Current Membership Number				
Have applied previously		Yes	No	Yes
Is in line with Strategic Plan		Yes Sections 1.3, 2.3,1.3.3, & 1.3.5	Yes Sections 1.3, 2.3,1.3.3, & 1.3.5	Yes Sections 1.3, 2.3,1.3.3, & 1.3.5
Responsibility of Future Financial Costs		Club/Shire	Club/Shire	Club/Shire
Impact on Project, if application is not supported		Project will not proceed	Project will not proceed	Project will not proceed
DSR Criteria (Rated out of 5)	Project is justified	5	5	5
	Potential to increase physical activity	5	5	2
	Project is well planned	5	5	4
	Community input	4	4	4
	Management Planning	4	4	3
	Access and opportunity	3	5	3
	Design	4	4	4
	Financial viability	4	4	4
	Coordination	4	4	4
	Sustainability	5	5	5
	Total	43	45	38
	Recommended Priority	2	1	3



Government of Western Australia
Department of Sport and Recreation

Office Use Only	
TRIM:	_____
Grant No:	_____
Project Coordinator:	_____

CSRFF Small Grants Application Form

For projects up to \$150,000 to be acquitted by 15 June 2011

You MUST discuss your project with an officer from your nearest Department of Sport and Recreation office before completing and submitting your application. Failure to do so will render your project ineligible.

DSR Contact: Clayton White	Date:	Office: DSR
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Applicant's Details:

Organisation Name:	Shire of Kalamunda				
Postal Address:	Po Box 42				
Suburb:	Kalamunda	State:	WA	Postcode:	6076
Street Address:	2 Railway Road				
Suburb:	Kalamunda	State:	WA	Postcode:	6076

Preferred Contact Person:

All application correspondence will be directed to this person

Name:	Katie Gordon	Title:	Dr <input type="checkbox"/> Mr <input type="checkbox"/> Mrs <input checked="" type="checkbox"/> Ms <input type="checkbox"/>
Position Held:	Recreation Services Officer		
Business Phone:	9257 9997	Facsimile:	9293 2715
Mobile Phone:		Email:	Katie.gordon@kalamunda.wa.gov.au

Organisation Business Details:

Does your organisation have an ABN?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	ABN: 60741095678
Is your organisation registered for GST?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	* Note, in order to be eligible for funding you must attach a copy of the Incorporation Certificate
Is your organisation not-for-profit?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Is your organisation incorporated?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Incorporation #: *
Bank details:	Bank:	BSB: 066122 A/c: 10074596

Local Government Authority Details:

LGA:	Shire of Kalamunda		
Contact:	Katie Gordon	Title:	Dr <input type="checkbox"/> Mr <input type="checkbox"/> Mrs <input checked="" type="checkbox"/> Ms <input type="checkbox"/>
Position Held:	Recreation Services Officer		
Business Phone:	9257 9997	Facsimile:	
Mobile Phone:		Email:	

PROJECT DETAILS

Project Description:

Extension to Lesmurdie Tennis Club Pavillion

The Extension and refit comprises the following:

- workshop/store with roller door
- store with solid door/bolt lock
- 30% increase to Club Room area
- kitchen refurbishment
- double bowl sink
- brick up existing door (next to fridge)

How did you establish a need for your project?

- Recent court resurfacing has attracted more interest in the Club
 - Recent signing of a Memorandum of Understanding with Tennis Australia to establish Lesmurdie Tennis Club as a Sub-regional Centre will lift the profile of the Club, placing a greater demand on courts and associated facilities
 - Health regulations permit a maximum 50 people occupying the Clubhouse at any one time. This limits our ability to host regional community competitions and other social activities
 - Court maintenance equipment is currently stored in an insecure garden shed or placed inside the Club Room against the walls or in the shower recesses
 - Other stores and equipment are stored in the shower recesses and in and around the Club Room
 - The kitchen has not been refurbished since being built (mid 1980's) and is in a state of deterioration
- Similarly, the thin vinyl-type flooring is damaged, cold and in need of refurbishment

Project location:

Lesmurdie Tennis Club, 22 Falls Road, Lesmurdie

Land ownership:

Who owns the land on which your facility will be located? Shire of Kalamunda

Lease Expiry (if applicable): Currently being negotiated. Previous lease was a 10 + 10

Planning approvals

Where applicable, has planning permission been granted? Yes ☐ No ☒

Have other approvals been granted, ie building Heritage, Indigenous and Swan River Trust? Yes ☐ No ☒

How will your project increase physical activity?

Background:

- The Lesmurdie Tennis Club boasts eight courts and currently has 155 members.
- One third of the Membership is represented by Junior players whose play is coordinated by the Club's Coach
- The Lesmurdie Tennis Club has the largest membership of any Club within Tennis Australia's East Metropolitan Region which stretches from Midland in the north to Armadale in the south and takes in the intervening foothills/hills area
- The Lesmurdie Tennis Club is centrally located within that Region and within close proximity to three secondary schools (all of which use the courts) and five primary schools
- The Lesmurdie Tennis Club is affiliated with Tennis West, part of Tennis Australia, the organisation which promotes tennis at all levels throughout Australia
- The Lesmurdie Tennis Club has Sub-regional Centre status within Tennis Australia's "Facility Development and Management Framework for Australian Tennis" program
- The Lesmurdie Tennis Club has a high ratio of members to courts (19:1) and under the MOU with Tennis Australia, plans to construct a further four courts to bring the total number to twelve

Physical activity will increase as a result of this project because:

- A greater number of players will be able to be accommodated in the Clubhouse (current restriction 50), hence greater participation within the club may be accommodated
- Proper storage of equipment will lead to more efficient operations and lead to greater usage of the facility by players
- The option of taking a shower after play (before going to work or some other commitment) is attractive to some players and with that option may encourage them into playing
- A refitted kitchen and upgraded flooring will attract more players to join the club, hence play
- Tennis Australia requires upgraded facilities (including an additional four courts) to satisfy Sub-regional Centre status which in turn means more play at the Club
- The combination of improved facilities and more courts will lead to greater numbers playing
 - Pennants (interclub) competition – currently restricted to 3 teams on any one day
 - Intraclub competition – currently restricted to 32 players on the designated day with the overflow teams taking a bye

Tournament competition – currently restricted to 64 with overflow players being discouraged by having to play on hired courts elsewhere

Do you share your facility with other groups? Yes ☒ No ☐ If so, who: Schools and other groups

List the main sport and recreation activities (maximum of 3) which will benefit from your proposal. Please indicate the approximate % usage of the facility (or part of the facility relating to this proposal).

Sport/community organisation	% use of the facility	Hours per week
Lesmurdie Tennis club	80	58
Public	15	10

Activity/sport membership numbers over the past three years relevant to your project. For example, if a bowls project, golf members not relevant; social membership numbers not applicable.

Note: If membership is not applicable, ie recreation facility or aquatic centre, please enter the number of users of the facility.

2008/09	155	2007/08	151	2006/07	165
---------	-----	---------	-----	---------	-----

What is the name of the State Sporting Association for your activity/sport?

Tennis West

Have you discussed your project with your State Sporting Association? Yes ☒ No ☐

Contact Name: Vanessa Brown

Date of contact:

PROJECT DELIVERY

Task	Date
Council approvals	December 2010
Preparation of tender/quotes	January 2011
Issuing of tender	February 2011
Site works commence	March 2011
Construction starts	March 2011
Project 50% complete	May 2011
Project completed	June 2011
Handover – final inspections	June 2011
Project Acquitted	June 2011

GST

Grant payments are payable to the applicant/grantee only. This may have taxation implications for grantees. If grantees wish specific advice relating to their grant, this can be obtained from the Australian Taxation Office (ATO). Please note depending upon the value of the project and/or grant, the ATO may require an organisation be registered for GST. If the applicant is registered for GST, the grant is grossed up with the GST amount.

PRIVACY STATEMENT AND STATEMENT OF DISCLOSURE

The Organisation acknowledges and agrees that this Application and information regarding it is subject to the *Freedom of Information Act 1992* and that the Grantor may publicly disclose information in relation to this Application, including its terms and the details of the Organisation.

Any information provided by you to DSR can be accessed by you during standard office hours and updated by writing to DSR or calling (08) 9492 9700. All information provided on this form and gathered throughout the assessment process will be stored on a database that will only be accessed by authorised departmental personnel and is subject to privacy restrictions.

DSR may wish to provide certain information to the media for promotional purposes. The information will only include the applicant's club name, sport, location, grant purpose and grant amount.

APPLICANT'S CERTIFICATION

I certify that the information supplied is to the best of my knowledge, true and correct.

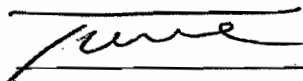
Name:

Travis Moore

Position
Held:

Senior Recreation & Youth Services Officer

Signature:



Date:

15/07/10

LODGEMENT OF YOUR APPLICATION

- Applications should be stapled or clipped at the top left-hand corner. Please do not bind.
- It is recommended that you photocopy your completed application form, including attachments for your own records and future audit purposes.
- All attachments and supporting documentation (see next section) should be clearly identified and securely attached to the application form.

The following documentation must be included with your application. Applicants may wish to supply additional RELEVANT information.

Grants \$50,000–\$166,666 (where the total project cost is \$500,000 or less):

<input checked="" type="checkbox"/>	Application form (Parts 1 and 2 including responses to questions 1- 23).
<input checked="" type="checkbox"/>	Incorporation Certificate.
<input checked="" type="checkbox"/>	Two written quotes.
<input checked="" type="checkbox"/>	If your project involves the upgrade of an existing facility, include photograph/s of this facility.
<input checked="" type="checkbox"/>	Locality map, site map and building plans (in relevant constructions projects), including where the proposed facility is located in relation to other sport and recreation infrastructure.
<input type="checkbox"/>	Income and expenditure statements for the current and next financial years. (LGAs exempted).
<input type="checkbox"/>	Written confirmation of financial commitments from other sources including copies of council minutes.
<input type="checkbox"/>	For resurfacing projects, a written guarantee from the supplier of the product that clearly identifies the product's life expectancy.
<input checked="" type="checkbox"/>	Itemised project cost for components and identified on the relevant quote for each (including cost escalation).
<input type="checkbox"/>	For floodlighting projects, a lighting plan must be supplied showing lux, configuration and sufficient power supply

Your application will be considered not eligible, if:

- You have not discussed your project with the Department of Sport and Recreation and your State Sporting Association.
- You do not meet the eligibility criteria for the grant category to which you are applying.
- You have not included with your application all the relevant required supporting documentation. There is no onus on Department staff to pursue missing documentation.
- Applicants/projects that have received a CSRFF grant in the past and have not satisfactorily acquitted that grant. In some cases this may apply to localities where other significant projects have not been progressed or have not completed a previous project in accordance with the conditions of the grant provided. An assessment will be made in November and if no physical progress has occurred, new applications may not be recommended.
- It is not on the correct application form.
- The project for which application is made is specifically excluded from receiving CSRFF support.

DEVELOPMENT BONUS APPLICANTS ONLY

If you applied for a CSRFF grant for more than one third of the cost of the project, please provide evidence of meeting at least one of the following criteria.

You MUST contact your local DSR office to determine eligibility before applying.

Category	Details
Geographical location	<input type="checkbox"/> Regional/Remote location <input type="checkbox"/> Growth Local Government
Co-location	<input type="checkbox"/> New <input type="checkbox"/> Existing
Sustainability initiative	<input type="checkbox"/> Water saving <input type="checkbox"/> Energy reduction <input type="checkbox"/> Other
Increased participation	<input type="checkbox"/> New participants <input type="checkbox"/> Existing participants – higher level <input type="checkbox"/> Special interest <input type="checkbox"/> Other

PROJECT BUDGET

ESTIMATED EXPENDITURE

Please itemise the components of your project in the table below, indicating their cost and which quote or part of quote was used to estimate this. Quantity Surveyor costs will be accepted however the responsibility lies with the applicant to ensure the validity of the information. A contingency allowance is considered an acceptable component.

Project Description (detailed breakdown of project to be supplied)	\$ Cost ex GST	\$ Cost inc GST	Quote Used (list company name and quote no)
ie Electrical Works	25,000	27,500	B & S Electrical
Club Room / Floor covering / Kitchen Refit	\$78,529		Myers Constructions
Storage	\$65,492		Myers Constructions
Donated materials	N/A		
Volunteer expenses	N/A		
Sub Total	\$144,021		
Cost escalation	\$5,019		4%
a) Total project expenditure	\$149,040		

- At least two written quotes are required for each component.
- If your project is a floodlighting installation or upgrades, please ensure that the power supply is sufficient and no upgrade will be required. If upgrade is required and not budgeted for, the grant will immediately be withdrawn. A lighting plan must be supplied showing lux and configuration.
- Projects that do not meet Australian Design Standards are ineligible for funding.

PROJECT FUNDING

Source of funding	\$ Amount ex GST	\$ Amount inc GST		Funding confirmed Y/N	Comments to support claim (please attach relevant support)
Local government	\$49,680	\$4,968	LGA cash and in-kind	N	
Applicant cash	\$30,000	\$3,000	Organisation's cash	Y	
Volunteer labour	N/A		Cannot exceed applicant cash and LGA contribution – max \$50,000		
Donated materials	N/A		Cannot exceed applicant cash and LGA contribution		
Other State Government funding	N/A				
Federal Government funding	N/A				
Other funding	\$19,680	\$19,680	Self supporting loan		
CSRFF requested	\$49,680	\$54,648	up to 1/3 project cost		
Development Bonus			Up to 1/2 project cost		
b) Total project funding	\$149,040				
*Note: If the funding approved is less than funding requested for this project, or the project is more expensive than indicated in this budget, where would the extra funds be sourced from?					

GST

Grant payments are payable to the applicant/grantee only. This may have taxation implications for grantees. If grantees wish specific advice relating to their grant, this can be obtained from the Australian Taxation Office (ATO). Please note depending upon the value of the project and/or grant, the ATO may require an organisation be registered for GST. If the applicant is registered for GST, the grant is grossed up with the GST amount.

FINANCIAL SUMMARY

a) Total project expenditure (ex GST)	
b) Total project funding	\$149,040
c) Project variance*	\$149,040

*Balance between a) and b) should be \$0



Government of Western Australia
Department of Sport and Recreation

Office Use Only

TRIM: _____

Grant No: _____

Project Coordinator: _____

CSRFF Small Grants Application Form

For projects up to \$150,000 to be acquitted by 15 June 2011

You **MUST** discuss your project with an officer from your nearest Department of Sport and Recreation office before completing and submitting your application. Failure to do so will render your project ineligible.

DSR Contact: Clayton White

Date: 3/5/10

Office: DSR

Applicant's Details:

Organisation Name:	Lesmurdie Mazenod Cricket Club				
Postal Address:	20 Albert Road				
Suburb:	Lesmurdie	State:	WA	Postcode:	6076
Street Address:	Ray Owen Reserve, Grove Road				
Suburb:	Lesmurdie	State:	WA	Postcode:	6076

Preferred Contact Person:

All application correspondence will be directed to this person

Name:	Kasey Pass	Title:	Dr <input type="checkbox"/> Mr <input checked="" type="checkbox"/> Mrs <input type="checkbox"/> Ms <input type="checkbox"/>
Position Held:	President		
Business Phone:		Facsimile:	
Mobile Phone:	0437 500 213	Email:	kcpass@hotmail.com

Organisation Business Details:

Does your organisation have an ABN?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	ABN:	
Is your organisation registered for GST?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	* Note, in order to be eligible for funding you must attach a copy of the Incorporation Certificate	
Is your organisation not-for-profit?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		
Is your organisation incorporated?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Incorporation #:	a822476 *
Bank details:	Bank: NAB	BSB: 086 131	A/c: 038 398 675

Local Government Authority Details:

LGA:	Shire of Kalamunda		
Contact:	Katie Gordon	Title:	Dr <input type="checkbox"/> Mr <input type="checkbox"/> Mrs <input checked="" type="checkbox"/> Ms <input type="checkbox"/>
Position Held:	Recreation Services Officer		
Business Phone:	9257 9997	Facsimile:	9293 2715
Mobile Phone:		Email:	Katie.gordon@kalamunda.wa.gov.au

PROJECT DETAILS

Project Description:

The construction of four new practice cricket wickets to replace the old and unsafe nets at Ray Owen Reserve in Lesmurdie.

Project will include the removal of existing cricket practice nets including removal of fencing, astro turf and concrete. Re levelling base and completion of concrete base, astro turf matting and fencing.

How did you establish a need for your project?

The cricket nets at Ray Owen Reserve have deteriorated over a number of years. As such the clubs in conjunction with the Shire have identified the nets for urgent replacement. All three clubs utilising the nets are increasing in size and the nets are being used more frequently.

Project location:

Ray Owen Reserve – Grove Road Lesmurdie

Land ownership:

Who owns the land on which your facility will be located? Shire of Kalamunda
Lease Expiry (if applicable): N/A

Planning approvals

Where applicable, has planning permission been granted? N/A
Have other approvals been granted, ie building Heritage, Indigenous and Swan River Trust? N/A

How will your project increase physical activity?

The cricket clubs based at Ray Owen Reserve are continuing to grow and with the replacement of the unsafe cricket practice nets will allow for greater and safer community access, increase the clubs growth capacity due to the improvement of training facilities and help to retain existing members.

Do you share your facility with other groups? Yes ☒ No ☐ If so, who:

Please see below.

List the main sport and recreation activities (maximum of 3) which will benefit from your proposal. Please indicate the approximate % usage of the facility (or part of the facility relating to this proposal).

Sport/community organisation	% use of the facility	Hours per week
Lesmurdie- Mazenod Cricket Club (Senior)	35	10
Lesmurdie Junior Cricket Club	32.5	9
Mazenod Junior Cricket Club	32.5	9

Activity/sport membership numbers over the past three years relevant to your project. For example, if a bowls project, golf members not relevant; social membership numbers not applicable.

Note: if membership is not applicable, ie recreation facility or aquatic centre, please enter the number of users of the facility.

2007/08	90	2008/09	75	2009/10	70
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What is the name of the State Sporting Association for your activity/sport?

West Australian Cricket Association but Local Association is Swan and Helena District Cricket Association

Have you discussed your project with your State Sporting Association? Yes ☒ No ☐ Discussed with Local Association President.

Contact Name: Paul Reinholdtsen

Date of contact: 8 June 2010

PROJECT DELIVERY

Task	Date
Council approvals	October 2010
Preparation of tender/quotes	November 2010
Issuing of tender	December 2010
Site works commence	March 2011
Construction starts	April 2011
Project 50% complete	May 2011
Project completed	June 2011
Handover – final inspections	June 2011
Project Acquitted	June 2011

GST

Grant payments are payable to the applicant/grantee only. This may have taxation implications for grantees. If grantees wish specific advice relating to their grant, this can be obtained from the Australian Taxation Office (ATO). Please note depending upon the value of the project and/or grant, the ATO may require an organisation be registered for GST. If the applicant is registered for GST, the grant is grossed up with the GST amount.

PRIVACY STATEMENT AND STATEMENT OF DISCLOSURE

The Organisation acknowledges and agrees that this Application and information regarding it is subject to the *Freedom of Information Act 1992* and that the Grantor may publicly disclose information in relation to this Application, including its terms and the details of the Organisation.

Any information provided by you to DSR can be accessed by you during standard office hours and updated by writing to DSR or calling (08) 9492 9700. All information provided on this form and gathered throughout the assessment process will be stored on a database that will only be accessed by authorised departmental personnel and is subject to privacy restrictions.

DSR may wish to provide certain information to the media for promotional purposes. The information will only include the applicant's club name, sport, location, grant purpose and grant amount.

APPLICANT'S CERTIFICATION

I certify that the information supplied is to the best of my knowledge, true and correct.

Name: RYAN HALL

Position Held: SECRETARY

Signature: 

Date: 8/7/2010

LODGEMENT OF YOUR APPLICATION

- Applications should be stapled or clipped at the top left-hand corner. Please do not bind.
- It is recommended that you photocopy your completed application form, including attachments for your own records and future audit purposes.
- All attachments and supporting documentation (see next section) should be clearly identified and securely attached to the application form.

The following documentation must be included with your application. Applicants may wish to supply additional **RELEVANT** information.

Grants \$50,000–\$166,666 (where the total project cost is \$500,000 or less):

- ☒ Application form (Parts 1 and 2 including responses to questions 1–23).
- ☒ Incorporation Certificate.
- ☒ Two written quotes.
- ☒ If your project involves the upgrade of an existing facility, include photograph/s of this facility.
- ☒ Locality map, site map and building plans (in relevant construction projects), including where the proposed facility is located in relation to other sport and recreation infrastructure.
- ☒ Income and expenditure statements for the current and next financial years. (LGAs exempted).
- ☐ Written confirmation of financial commitments from other sources including copies of council minutes. **To be provided**
- ☐ For resurfacing projects, a written guarantee from the supplier of the product that clearly identifies the product's life expectancy.
- ☒ Itemised project cost for components and identified on the relevant quote for each (including cost escalation).
- ☐ For floodlighting projects, a lighting plan must be supplied showing lux, configuration and sufficient power supply.

Your application will be considered not eligible, if:

- You have not discussed your project with the Department of Sport and Recreation and your State Sporting Association.
- You do not meet the eligibility criteria for the grant category to which you are applying.
- You have not included with your application all the relevant required supporting documentation. There is no onus on Department staff to pursue missing documentation.
- Applicants/projects that have received a CSRFF grant in the past and have not satisfactorily acquitted that grant. In some cases this may apply to localities where other significant projects have not been progressed or have not completed a previous project in accordance with the conditions of the grant provided. An assessment will be made in November and if no physical progress has occurred, new applications may not be recommended.
- It is not on the correct application form.
- The project for which application is made is specifically excluded from receiving CSRFF support.

DEVELOPMENT BONUS APPLICANTS ONLY

If you applied for a CSRFF grant for more than one third of the cost of the project, please provide evidence of meeting at least one of the following criteria.

You MUST contact your local DSR office to determine eligibility before applying.

Category		Details
Geographical location	<input type="checkbox"/> Regional/Remote location <input type="checkbox"/> Growth Local Government	
Co-location	<input type="checkbox"/> New <input type="checkbox"/> Existing	
Sustainability Initiative	<input type="checkbox"/> Water saving <input type="checkbox"/> Energy reduction <input type="checkbox"/> Other	
Increased participation	<input type="checkbox"/> New participants <input type="checkbox"/> Existing participants – higher level <input type="checkbox"/> Special Interest <input type="checkbox"/> Other	

PROJECT BUDGET

ESTIMATED EXPENDITURE

Please itemise the components of your project in the table below, indicating their cost and which quote or part of quote was used to estimate this. Quantity Surveyor costs will be accepted however the responsibility lies with the applicant to ensure the validity of the information. A contingency allowance is considered an acceptable component.

Project Description (detailed breakdown of project to be supplied)	\$ Cost ex GST	\$ Cost inc GST	Quote Used (list company name and quote no)
ie Electrical Works	25,000	27,500	B & S Electrical
Concrete slab	\$14,706	\$16176	AJDUK CONCRETE
Astro turf matting	\$17,400	\$19140	SLATER GARTRELL
Fencing for nets	\$31,200	\$34320	CAI FENCING
Earthworks	\$4,000	\$4,400	Grimes contracting CY Bobcats
Other cost			
Donated materials			
Volunteer expenses			
Sub Total	\$67,306	\$74036	
Cost escalation	\$5384.48	\$5922.93	8% industry norm
a) Total project expenditure	\$72,690.48	\$79959	

PROJECT FUNDING

Source of funding	\$ Amount ex GST	\$ Amount inc GST		Funding confirmed Y/N	Comments to support claim (please attach relevant support)
Local government	\$43,460	\$47806	LGA cash and in-kind	N	
Applicant cash	\$5,000	\$5,500	Organisation's cash	Y	
Volunteer labour	N/A		Cannot exceed applicant cash and LGA contribution – max \$50,000		
Donated materials	N/A		Cannot exceed applicant cash and LGA contribution		
Other State Government funding	N/A				
Federal Government funding	N/A				
Other funding – to be listed	N/A		Loans, sponsorship etc		
CSRFF requested	\$24,230	\$26653	up to 1/3 project cost		
Development Bonus			Up to 1/2 project cost		
b) Total project funding	\$72,690	\$79959			
*Note: If the funding approved is less than funding requested for this project, or the project is more expensive than indicated in this budget, where would the extra funds be sourced from?					

GST

Grant payments are payable to the applicant/grantee only. This may have taxation implications for grantees. If grantees wish specific advice relating to their grant, this can be obtained from the Australian Taxation Office (ATO). Please note depending upon the value of the project and/or grant, the ATO may require an organisation be registered for GST. If the applicant is registered for GST, the grant is grossed up with the GST amount.

FINANCIAL SUMMARY

a) Total project expenditure (ex GST)	\$72,690
b) Total project funding	\$72,690
c) Project variance*	\$0

Balance between a) and b) should be \$0

PROJECT ASSESSMENT SHEET

This page is for the use of the relevant Local Government Authority to be used for both community and LGA projects. Please attach copies of council minutes relevant to the project approval.

Name of Local Government Authority: Shire of Kalamunda
Name of Applicant: Lesmurdie – Mazerod Cricket Club

Note: The applicant's name cannot be changed once the application is lodged at DSR.

SECTION A

The CSRFF principles have been considered and the following assessment is provided:
(Please include below your assessment of how the applicant has addressed the following criteria)

All applications

	Satisfactory	Unsatisfactory	Not relevant
Project justification	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Planned approach	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Community input	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Management planning	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Access and opportunity	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Financial viability	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Co-ordination	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Potential to increase Physical activity	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sustainability	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Development applications only

	Satisfactory	Unsatisfactory	Not relevant
Location	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sustainability	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Co-Location	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Special Interest Group	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

SECTION B

LGA – priority ranking of this project	
Priority ranking of no of applications received	1 of 2 applications received
Is this project consistent with the	<input type="checkbox"/> Local Plan <input type="checkbox"/> Regional Plan <input type="checkbox"/> State Plan
Have all planning and building approvals been given for this project? N/A	<input type="checkbox"/> Yes <input type="checkbox"/> No
If no, what approvals are still outstanding?	

Project Rating (Please tick the most appropriate box to describe the project)

- | | | |
|---|--|--------------------------|
| A | Well planned and needed by municipality | <input type="checkbox"/> |
| B | Well planned and needed by applicant | <input type="checkbox"/> |
| C | Needed by municipality, more planning required | <input type="checkbox"/> |
| D | Needed by applicant, more planning required | <input type="checkbox"/> |
| E | Idea has merit, more planning work needed | <input type="checkbox"/> |
| F | Not recommended | <input type="checkbox"/> |

Application Form

CSRFF



Government of Western Australia
Department of Sport and Recreation

Office Use Only

TRIM: _____

Grant No: _____

Project Coordinator: _____

CSRFF Small Grants Application Form

For projects up to \$150,000 to be acquitted by 15 June 2011

You **MUST** discuss your project with an officer from your nearest Department of Sport and Recreation office before completing and submitting your application. Failure to do so will render your project ineligible.

DSR Contact: Kent Burton

Date: _____

Office: Leederville

Applicant's Details:

Organisation Name:	Kalamunda & Districts Netball Association Inc				
Postal Address:	P.O. Box 347				
Suburb:	KALAMUNDA	State:	WA	Postcode:	6986
Street Address:	Gladys Rd				
Suburb:	Lesmurdie	State:	WA	Postcode:	6076

Preferred Contact Person:

All application correspondence will be directed to this person

Name:	Jenny Warwick	Title:	Dr <input type="checkbox"/> Mr <input type="checkbox"/> Mrs <input checked="" type="checkbox"/> Ms <input type="checkbox"/>
Position Held:	President		
Business Phone:	9291 8763	Facsimile:	9291 8736
Mobile Phone:	0438916276	Email:	Kdna.1@bigpond.com.au

Organisation Business Details:

Does your organisation have an ABN?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	ABN: 90464165130
Is your organisation registered for GST?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	* Note, in order to be eligible for funding you must attach a copy of the Incorporation Certificate
Is your organisation not-for-profit?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	
Is your organisation incorporated?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Incorporation #: A821459
Bank details:	Bank: Commonwealth	BSB: 066 112 A/c: 0090 1310

Local Government Authority Details:

LGA:	Shire of Kalamunda		
Contact:	Katie Gordon	Title:	Dr <input type="checkbox"/> Mr <input type="checkbox"/> Mrs <input checked="" type="checkbox"/> Ms <input type="checkbox"/>
Position Held:	Recreation Services Officer		
Business Phone:	9257 9997	Facsimile:	
Mobile Phone:		Email:	Katie.gordon@kalamunda.wa.gov.au

PROJECT DETAILS

Project Description:

Project Description: PART 1. COURTS 11-14 The courts require resurfacing for safety and is a part of ongoing resurfacing of the outdoor courts. The current state of the asphalt pavement is very weathered. The new surface would reduce injury, is all-weather, durable, non slip, low maintenance and cost effective. This provides all our players with common outdoor conditions of safety and reduces dissatisfaction with fixturing. New sleeves and poles will increase the number of courts available for netta games. (Age 6-8).

PART 2. COURTS 15-16 Recommissioning of these courts will allow our Association to grow and accommodate new players from new suburban areas such as Wattle Grove etc Fixturing management would be enhanced by more court availability.

How did you establish a need for your project?

This was tabled at our AGM in 2008 and submitted in the 2009/10 Shire of Kalamunda Budget but was not successful and our members have requested that we continue to persue these upgrades.

Twice a year we have delegates meetings at these meetings it was requested that we investigate the upgrade of the court surfaces outside, as there was puff ball holes and general cracking, along with line fading and deterioration of both types of surfaces.

We wish to reclaim the deteriorated courts 15 – 16 with the growth in our organisations juniors we do not have sufficient court space for either match play or training purposes.

Project location:	Ray Owen Sports Centre, Gladys Rd, Lesmurdie WA 6076
Land ownership:	Who owns the land on which your facility will be located? Shire of Kalamunda Lease Expiry (if applicable):
Planning approvals	Where applicable, has planning permission been granted? N/A Have other approvals been granted, ie building Heritage, Indigenous and Environmental? N/A

How will your project increase physical activity? Netball is the country's biggest sport with 350,000 members and by far the dominant female sport. Australia is a leader at an international level and therefore a key driver of the sport's development across the globe. Kalamunda & Districts Netball Association's aim to raise the profile of netball will be a positive step forward for all female sports and increase their participation for life. Because of the poor state of the courts, players are unable to play netball fully due to the risk of injury. We hope to attract more netballers who view our facilities and competition as a safe alternative to other activities. With the improvement in facilities KDNA would also be able to attract more local private and government schools to use the facilities for after-school netball.

Do you share your facility with other groups? Yes ☒ No ☐ If so, who:

Local Primary and High Schools hire the courts from the Shire for Carnivals.

List the main sport and recreation activities (maximum of 3) which will benefit from your proposal. Please indicate the approximate % usage of the facility (or part of the facility relating to this proposal).

Sport/community organisation	% use of the facility	Hours per week
KDNA	95%	23
DRNR	5%	2

Activity/sport membership numbers over the past three years relevant to your project

	2008/09	2007/08	2006/07
Officials/Volunteers	150	80	50
Junior (Ages 6-17)	1079	781	428
Seniors	380	360	320
Totals	1609	1221	798

What is the name of the State Sporting Association for your activity/sport?	
Netball WA	
Have you discussed your project with your State Sporting Association? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	
Contact Name: Scott Henderson	Date of contact: 25 May

PROJECT DELIVERY

Task	Date
Council approvals	November 2010
Preparation of tender/quotes	December 2010
Issuing of tender	January 2011
Site works commence	February 2011
Construction starts	February 2011
Project 50% complete	March 2011
Project completed	April 2011
Handover – final inspections	May 2011
Project Acquired	June 2011

GST

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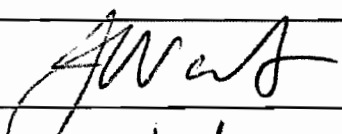
DSR may wish to provide certain information to the media for promotional purposes. The information will only include the applicant's club name, sport, location, grant purpose and grant amount.

APPLICANT'S CERTIFICATION

I certify that the information supplied is to the best of my knowledge, true and correct.

Name: Jenny Warwick

Position Held: President

Signature: 

Date: 12/7/10.

LODGEMENT OF YOUR APPLICATION

- Applications should be stapled or clipped at the top left-hand corner. Please do not bind.
- It is recommended that you photocopy your completed application form, including attachments for your own records and future audit purposes.
- All attachments and supporting documentation (see next section) should be clearly identified and securely attached to the application form.

The following documentation must be included with your application. Applicants may wish to supply additional RELEVANT information.

Grants \$50,000–\$166,666 (where the total project cost is \$500,000 or less):

<input checked="" type="checkbox"/>	Application form (Parts 1 and 2 including responses to questions 1– 23).
<input checked="" type="checkbox"/>	Incorporation Certificate.
<input checked="" type="checkbox"/>	Two written quotes.
<input checked="" type="checkbox"/>	If your project involves the upgrade of an existing facility, include photograph/s of this facility.
<input checked="" type="checkbox"/>	Locality map, site map and building plans (in relevant constructions projects), including where the proposed facility is located in relation to other sport and recreation infrastructure.
<input checked="" type="checkbox"/>	Income and expenditure statements for the current and next financial years. (LGAs exempted).
<input type="checkbox"/>	Written confirmation of financial commitments from other sources including copies of council minutes. To be provided
<input checked="" type="checkbox"/>	For resurfacing projects, a written guarantee from the supplier of the product that clearly identifies the product's life expectancy.
<input checked="" type="checkbox"/>	Itemised project cost for components and identified on the relevant quote for each (including cost escalation).
<input type="checkbox"/>	For floodlighting projects, a lighting plan must be supplied showing lux, configuration and sufficient power supply

Your application will be considered not eligible, if:

- You have not discussed your project with the Department of Sport and Recreation and your State Sporting Association.
- You do not meet the eligibility criteria for the grant category to which you are applying.
- You have not included with your application all the relevant required supporting documentation. There is no onus on Department staff to pursue missing documentation.
- Applicants/projects that have received a CSRFF grant in the past and have not satisfactorily acquitted that grant. In some cases this may apply to localities where other significant projects have not been progressed or have not completed a previous project in accordance with the conditions of the grant provided. An assessment will be made in November and if no physical progress has occurred, new applications may not be recommended.
- It is not on the correct application form.
- The project for which application is made is specifically excluded from receiving CSRFF support.

DEVELOPMENT BONUS APPLICANTS ONLY

If you applied for a CSRFF grant for more than one third of the cost of the project, please provide evidence of meeting at least one of the following criteria.

You MUST contact your local DSR office to determine eligibility before applying.

Category		Details
Geographical location	<input type="checkbox"/> Regional/Remote location <input type="checkbox"/> Growth Local Government	
Co-location	<input type="checkbox"/> New <input type="checkbox"/> Existing	
Sustainability initiative	<input type="checkbox"/> Water saving <input type="checkbox"/> Energy reduction <input type="checkbox"/> Other	
Increased participation	<input type="checkbox"/> New participants <input type="checkbox"/> Existing participants – higher level <input type="checkbox"/> Special interest <input type="checkbox"/> Other	

PROJECT BUDGET

ESTIMATED EXPENDITURE

Please itemise the components of your project in the table below, indicating their cost and which quote or part of quote was used to estimate this. Quantity Surveyor costs will be accepted however the responsibility lies with the applicant to ensure the validity of the information. A contingency allowance is considered an acceptable component.

Project Description (detailed breakdown of project to be supplied)	\$ Cost ex GST	\$ Cost inc GST	Quote Used (list company name and quote no)
Part 1 – resurfacing of courts 11-14 including sleeves and poles	\$33,700	\$37,070	West Coast Synthetic surfaces
Part 2 – recommissioning of courts 15-16 including sleeves and poles	\$70,580	\$77,638	West Coast Synthetic surfaces
Posts and sleeves	\$4,860	\$5,346	Advanced sporting surfaces
Fencing	\$7,000	\$7,700	Kalamunda fencing and gatemarkers
Donated materials	N/A		
Volunteer expenses	N/A		
Sub Total	\$116,140	\$127,754	
Cost escalation	\$9,291.20	\$10,220.32	8% industry norm
a) Total project expenditure	\$125,432	\$137,975.20	

- At least two written quotes are required for each component.
- If your project is a floodlighting installation or upgrades, please ensure that the power supply is sufficient and no upgrade will be required. If upgrade is required and not budgeted for, the grant will immediately be withdrawn. A lighting plan must be supplied showing lux and configuration.
- Projects that do not meet Australian Design Standards are ineligible for funding.

PROJECT FUNDING

Source of funding	\$ Amount ex GST	\$ Amount inc GST		Funding confirmed Y / N	Comments to support claim (please attach relevant support)
Local government	\$61,822	\$68,004.20	LGA cash and in-kind	N	
Applicant cash	\$42,705	\$46,975.50	Organisation's cash	Y	
Volunteer labour	N/A		Cannot exceed applicant cash and LGA contribution – max \$50,000		
Donated materials	N/A		Cannot exceed applicant cash and LGA contribution		
Other State Government funding	N/A				
Federal Government funding	N/A				
Other funding – to be listed	N/A		Loans, sponsorship etc		
CSRFF requested	\$20,905	\$22,995.50	up to 1/3 project cost		
Development Bonus			Up to ½ project cost		
b) Total project funding	\$125,432	\$137,975.20			
*Note: If the funding approved is less than funding requested for this project, or the project is more expensive than indicated in this budget, where would the extra funds be sourced from?					Kalamunda and Districts Netball Association Inc

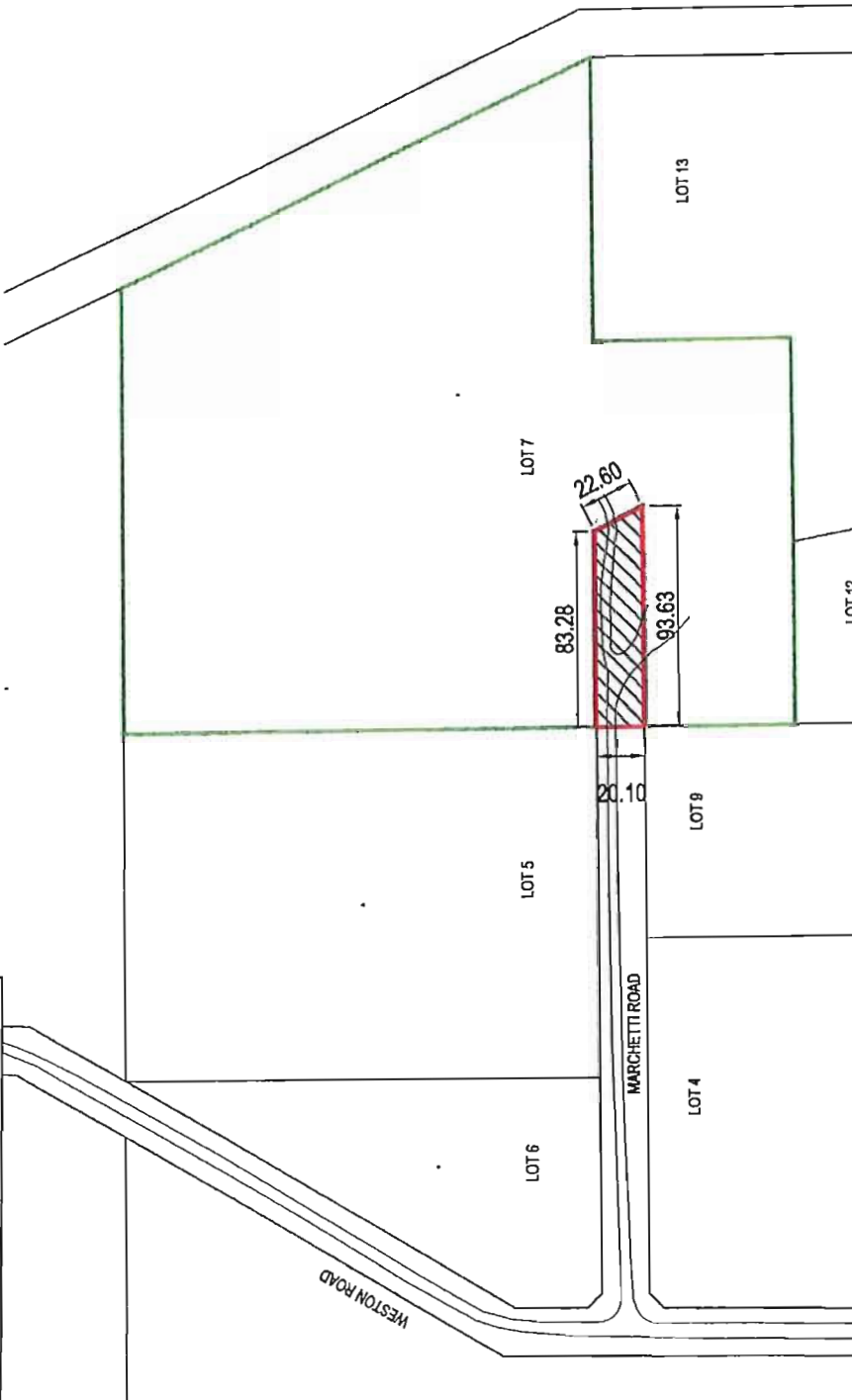
GST

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FINANCIAL SUMMARY

a) Total project expenditure (ex GST)	\$125,432
b) Total project funding	\$125,432
c) Project variance*	0

*Balance between a) and b) should be \$0

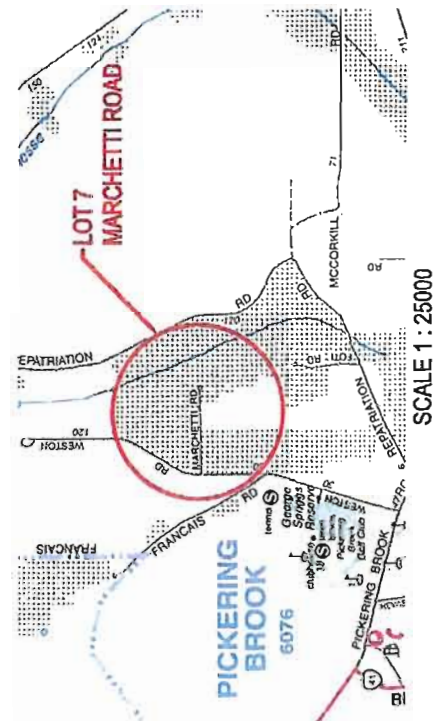
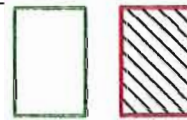


SCALE 1 : 3000

EXISTING LOT 7 MARCHETTI ROAD ~ 59948m²

PROPOSED ADDITION TO LOT 7 MARCHETTI ROAD ~ 1778
 PROPOSED TOTAL OF LOT 7 MARCHETTI ROAD ~ 61726m²

NOTE: ALL DIMENSIONS SUBJECT TO LICENCED SURVEY



2 MARCHETTI ROAD
 KALAMUNDA
 PO BOX 42
 KALAMUNDA
 W.A. 6063
 T: 9427 8888
 F: 9427 2716



shire of
 kalamunda



DRAWN: J. CROSS	LOT 7 MARCHETTI ROAD
DESIGN: N/A	PICKERING BROOK
DATE: 10 JUNE 2010	PROPOSED NEW BOUNDARY
SURVEY: N/A	SCALE: AS SHOWN
DATUM: GDA94 MGA50	CHECK: 3441
APPROVED:	SHEET 1 OF 1

**DELEGATION REGISTER**

Title:	Granting Concessions		
Delegation No.:	LGA13		
Delegation from:	Council	Delegated to:	Chief Executive Officer
Date Adopted:		Date Last Reviewed:	N/A

Legislation/Policy:	Section 6.12 of the Local Government Act 1995
Power or Duty of the Local Government which is being delegated:	Power to grant concessions in relation to any amount of money owed to the Shire of Kalamunda

Pursuant to section 5.42 of the Local Government Act 1995, the Chief Executive Officer is delegated authority to exercise the powers or discharge the duties of the Council in regard to the granting of concessions in relation to money owed to the Shire of Kalamunda as fees or charges for use of or admission to any Recreation Centre or Sporting Ground, the Kalamunda Aquatic Centre and other similar facility or property, owned, controlled, managed or maintained by the Shire.

CROSS REFERENCES (If any):

Management Practice No.		Policy No.:	
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Notes:	
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