



**shire of
kalamunda**

Annual Report 2015

Abridged Version





Note to Readers

Abridged Version of 2015 Annual Report

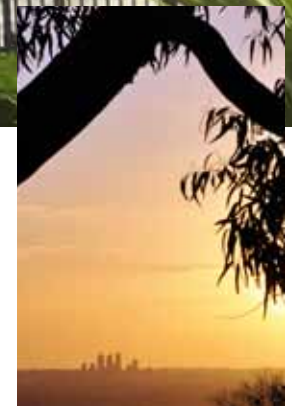
This version of the Shire of Kalamunda 2015 Annual Report has been modified by the inclusion of an abridged set of the 2014/2015 Annual Financial Statements.

The full statutory Annual Report required by section 5.54 of the *Local Government Act 1995* may be inspected at the Shire's Administration Office, 2 Railway Road Kalamunda, on the Shire of Kalamunda website at www.kalamunda.wa.gov.au or at the Kalamunda, Lesmurdie, Forrestfield and High Wycombe Libraries.



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Message from the Shire President



As Shire President it gives me great pleasure to present the 2014/2015 Annual Report.

Financially the Shire has continued to grow from strength to strength, however despite our sustainability this year has presented one of the most difficult in the history of the Shire.

The desire of those to live here is proof that we truly do have the right balance, the right mix, and can adequately protect and enhance the environment, whilst also providing for the needs of our community.

The Shire of Kalamunda community cares very much about what happens here, which is something very unique to our region – and one of the key reasons people love living here so very much. With this I would like to congratulate all of the community members, who continued to advocate for their right to have a say on proposed amendments to local government boundaries and who ensured the continued provision of service by the Shire.

It is in part thanks to the continued perseverance of our community, and its faith in Council, that the State's local government reform agenda was abandoned.

I would like to thank my fellow Councillors, the Chief Executive Officer, Rhonda Hardy and staff for their professionalism, resilience and commitment during what has been a difficult year.

A handwritten signature in blue ink, appearing to read 'Sue Bilich'. The signature is stylized and cursive.

Sue Bilich
Shire President

Our Shire

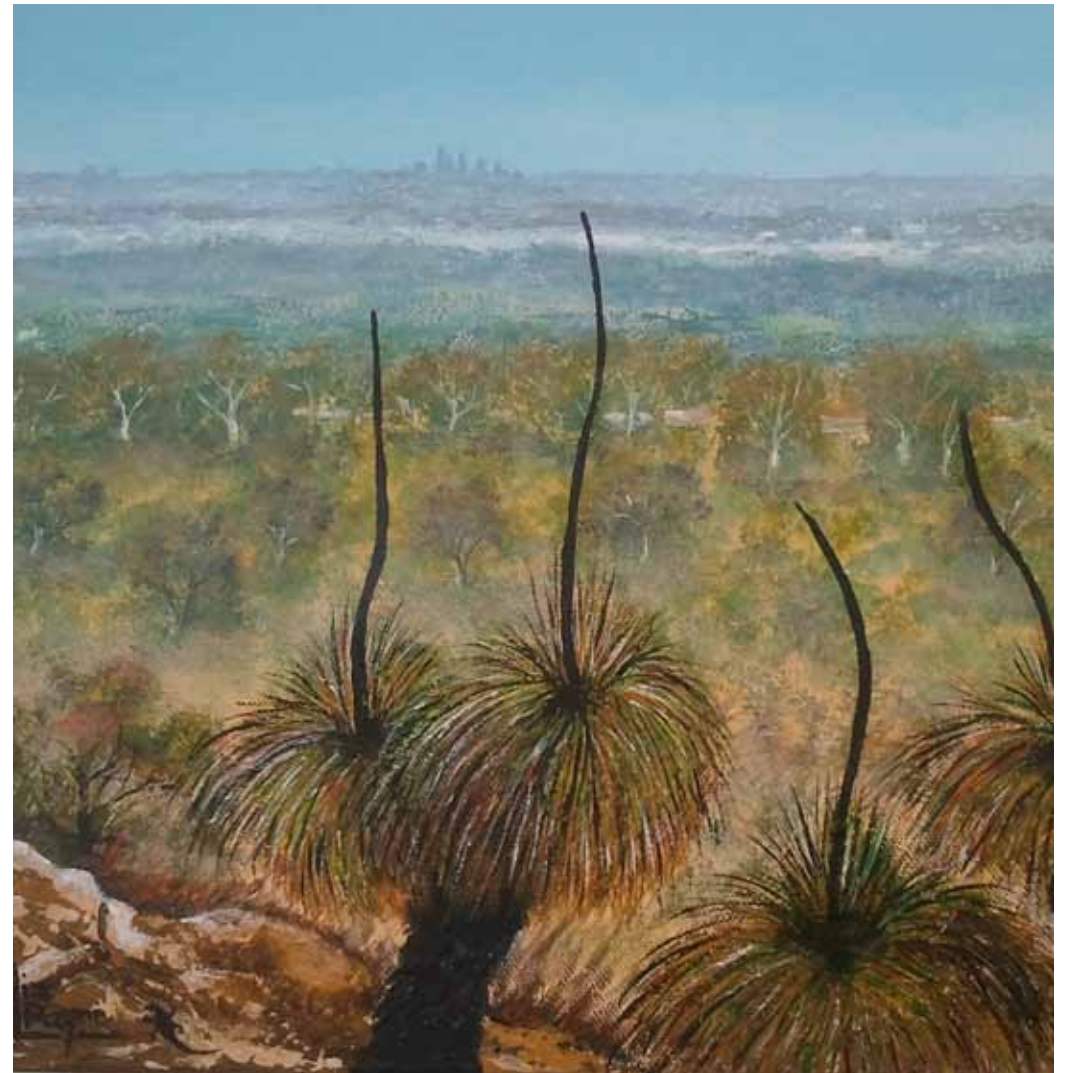
Vision

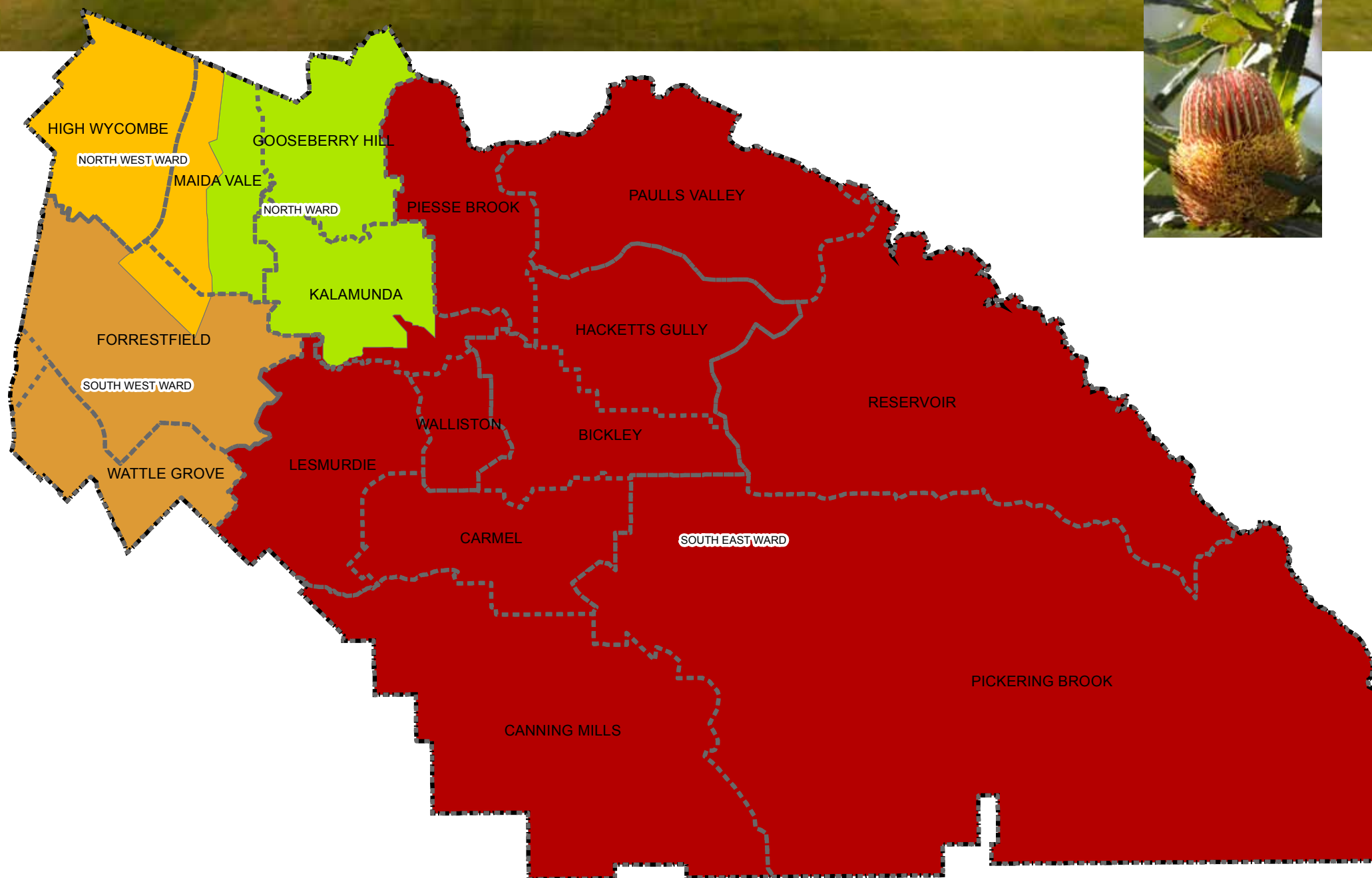
The Shire will have a diversity of lifestyles and people.

It will take pride in caring for the natural, social, cultural and built environments and provide opportunities for people of all ages.

Mission

Working together to provide effective and efficient leadership and services for our whole community.





Councillor Attendance at Committee and Council Meetings 1 July 2014 – 30 June 2015

Councillor	No. of Meetings Eligible to Attend	Development & Infrastructure Committee	Corporate & Community Committee	Special Meetings of Council	Audit & Risk Committee	Ordinary Council Meeting	Leave of Absence	Total Meeting Attendance
Sue Bilich	41	11	9	5	2	9		36
John Giardina	41	10	10	5	2	8	1 July to 1 August 2014	35
Margaret Thomas JP	41	9	9	3	3	7	4 to 28 July 2015	31
Simon Di Rosso	41	10	9	3	3	6	1 to 30 Sept 2014	31
Noreen Townsend	41	7	9	3	2	9	4 to 23 November 2014 28 August to 8 Sept 2015	30
Justin Whitten	41	8	10	3	3	9	20 April to 10 May 2015	33
Allan Morton	41	9	8	3	1	5	1 to 31 July 2014	26
Geoff Stallard	41	11	10	5	2	9		37
Frank Lindsey	41	10	11	5	3	9	26 to 31 July 2015	38
Dylan O'Connor	41	11	10	5	3	9		38
Bob Emery	29	3	5	1	2	4	6 to 19 Sept 2014 1 April to 1 Oct 2015	15
Andrew Waddell JP	41	9	10	5	3	8	28 August to 8 Sept 2015	35

Message from the Chief Executive Officer



The 2014/2015 financial year represents one of the most significant years in the history of local government in Western Australia. It was a year the State announced sweeping changes within the sector, changes which were set to dramatically reduce the number of local governments in the Perth Metropolitan area.

In the case of the Shire of Kalamunda, the community had a clear position of no forced amalgamations. However the Local Government Advisory Board made a recommendation, which was endorsed by the Minister for Local Government, to abolish the district of the Shire of Kalamunda and to increase the size of the City of Belmont by way of a boundary adjustment.

The process seemed set to proceed – despite the overwhelming community opposition – with Governor’s Orders issued on the 24 December 2014.

A small number of local governments were not proposed to be combined by boundary adjustments, instead having Orders issued for amalgamations. These communities were pivotal to the eventual outcome, with the ratepayers choosing to veto the proposal, holding a vote in accordance with the Dadour Provisions.

Communities without a vote, including that of the Shire of Kalamunda, became even more vocal when voters with a say rejected three council amalgamations in early February. Following the results and under increasing pressure from ratepayers Premier Barnett shelved the process. The Governors Orders were officially rescinded on 13 March 2015.

Whilst it was year of turmoil I congratulate Shire staff who maintained their dignity and spirit in the face of such great adversity.

The Shire of Kalamunda’s financial sustainability has come a long way from where it was three and half years ago. This has been brought about by implementing strategies on cash management, reviews of contracts, closer scrutiny on operational efficiencies, new initiatives and the introduction of a mix of funding models to enable greater capacity and deliverability of services. These savings have been calculated at approximately \$3million over this period, or the equivalent of a 10% rates rise.

The Shire has worked to ensure its financial sustainability into the future. It continues to have the lowest rates per capita, average staff costs and operating costs when compared to neighbouring local governments. The Shire has a cash position of \$20.5million which is a 100% improvement from the previous year.

The Cash Backed Reserve position is at \$11.2million which is a significant improvement from \$2.6 million in 2013/2014.

This financial year the Shire has achieved above benchmark for six of the seven financial ratios as required under the Financial Management Regulations. In specific, the Current Ratio is at 1.171:1. The rates collection rate was at 98.7% which compares to benchmarks set by large metro councils.

A considerable amount of time, and effort, was focused on ensuring staff were resilient and adaptive to change in an ever evolving climate. The Shire is committed to service, professionalism and quality and these have been the driving force in the creation of cultural change, training and development.

Throughout this period the Shire has continued to provide a diverse range of services for residents, including operating four libraries, a performing arts centre, two recreation centres, the Peter Anderton Adult Day Centre and a Cultural Centre – featuring local visitor information services.

The Shire has a diverse range of community programs and services that target the different demographic cohorts within the community. These include our youth, our elderly, our families and our people with disabilities.

We have also continued to have a strong commitment to community safety through the provision of high quality emergency, fire and ranger services and ARE continually working to establish new programs or services to enhance community safety, reduce crime and reduce the impact of any potential antisocial behaviour.

2015/2016 will present many more opportunities and I look forward to the ongoing improvement and growth of the Region into the future.



Rhonda Hardy
Chief Executive Officer





Goal 1: Kalamunda Cares Looking After Our People

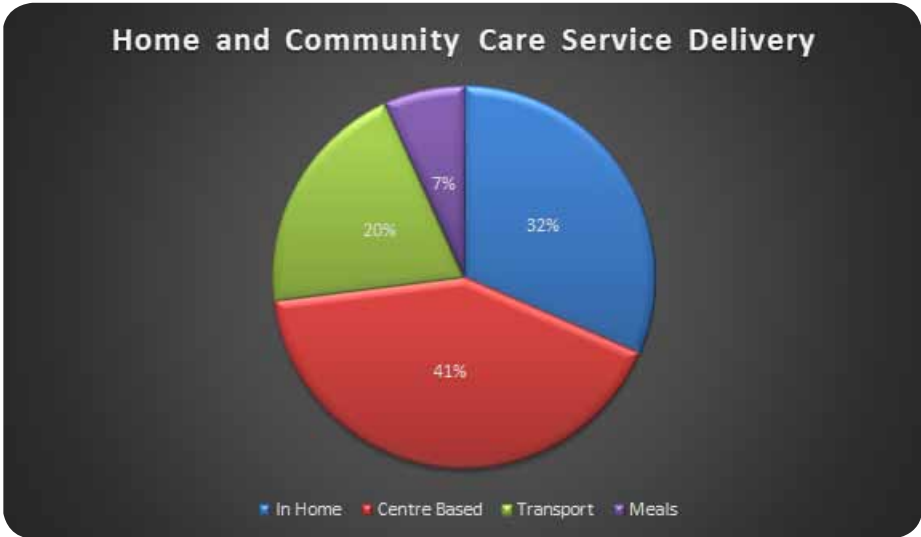


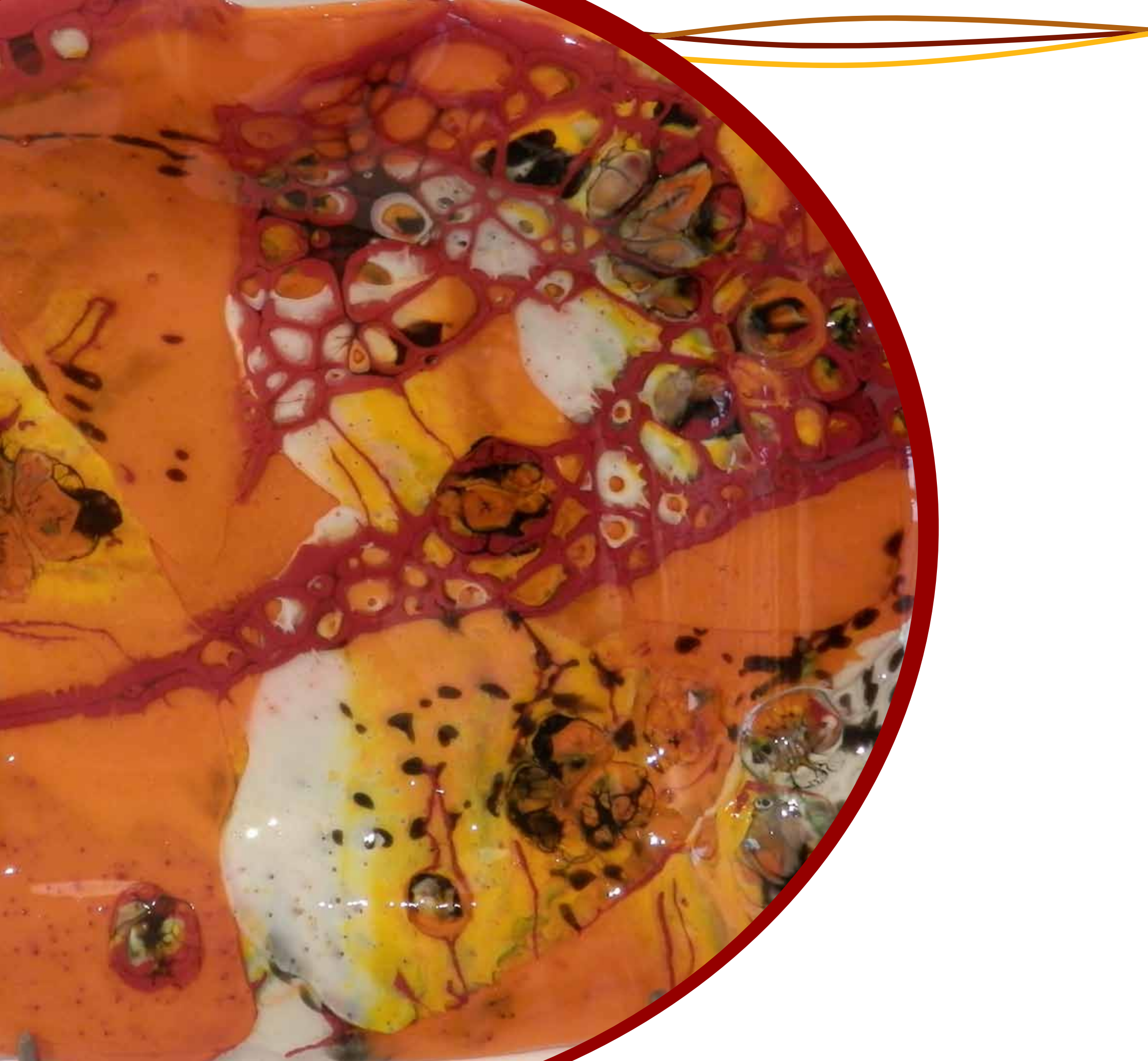
1.1 To be a community that cares for its aged and frail and those less fortunate

The Shire continues to deliver a range of enablement supports to eligible people within the community through the Home and Community Care (HACC) and Home Care Package programs. The Community Visitors Scheme partnering volunteers with isolated Aged Care facility residents continues to create positive outcomes.

The Shire’s Home Care Packages transitioned to Consumer Directed Care (CDC) packages during this year. CDC is an enablement service model giving greater choice and control to users on how support is delivered.

The Shire has been part of the National Disability Insurance Scheme (NDIS) Hills trial site and a number of existing HACC service users under the age of 65 have been encouraged and supported to explore their eligibility for NDIS.







Outcome 1.2 To ensure the ageing population has housing choice

The Shire and the Western Australian Planning Commission has progressed the planning of Wilkins Road through amendments to the Metropolitan Region Scheme and Local Planning Scheme to facilitate the development of integrated aged care on the site.

In relation to the aged care proposal at Gavour Road, Council adopted Amendment 57 to the Local Planning Scheme, in April 2015. The amendment is currently with the Western Australian Planning Commission and the Minister for Planning for consideration.

The Shire approved an Aged Care development in High Wycombe and has pursued advocacy for aged care developments over surplus state government land.

Outcome 1.3 To be a community that listens to, engages with and involves its young people in decision making

Youth

Based on the Youth Plan the Shire provides a balanced programme of free activities and events as well as engagement with young people aged twelve to twenty five.

The Shire currently contributes as a Community Partner of:

- **Constable Care Child Safety Foundation Inc.** - provides safety messages through theatre-in-education programme in local schools
- **YouthCARE** - provides chaplaincy services to support young people in school communities who may be facing challenging personal and social issues

Major Highlights in 2014/2015:

Youth & Community Assistant - Is an initiative to provide an entry level employment opportunity for local young people to gain work experience in a diverse and structured environment.

Youth Arts Fest - Is a youth art competition and exhibition for 10–25 year olds. Professional local artists judged the works awarding five prizes.

Jam Packed Film Festival - The youth short film competition linking the innovative Film Kalamunda to encourage young film-makers. The works of seven young film makers were screened to an appreciative community audience.

Ramp It Up Sk8 Series & Competition - Featuring free skate, scooter and BMX clinics at High Wycombe Skate Park on the first Saturday of each month. Experts from Freestyle Now teach tips, tricks and skills to participants at each session. The sessions helped prepare local skaters for the popular Ramp It Up 2015 skate competition involving approximately 350 spectators and 40 competitors.

The Influence - A group of young people who meet to discuss the needs, wants and concerns of youth as well as creating events, activities and projects. The Influence regularly volunteer at youth events and organise initiatives such as youth activity sessions at the monthly Farmers Market.

Forrestfield Youth Initiative - Is a drop-in activity session featuring social sports, a chill-out zone, craft activities and healthy snacks at Hartfield Park Recreation Centre. This programme attracts 20-30 young people each week providing an opportunity for these local youth to interact with a diverse group of their peers, play sport and learn about healthy food choices.

National Youth Week Event – Style Swap - Assisted by a National Youth Week grant this recycling, body-positive event encouraged younger females to swap pre-loved clothing. Run in partnership with Kalamunda CWA, the event created some great inter-generational fun. A runaway success event at which 120 attendees swapped over 1,000 clothing items!

Kalamunda Careers Expo - Broke a record with over 1,000 students attending the Expo is an opportunity to gather information on career pathways from a wide range of exhibitors including TAFEs, universities, employment agencies and specialised training organisations.

In The Mix - Youth music programme involved local young musicians provided with expert tutelage from Music Rocks Australia. Participants build their professional skills, whilst valuable experience was gained performing to a young 100-strong audience at Kalamunda Performing Arts Centre, Performers received scholarships to attend further tuition with Music Rocks Australia.

Banners in the Terrace - Schools, community groups and professional artists within the Shire were invited to submit entries for the competition, reflecting this year's theme 'Local Government: Switched On'. The winning design, by Briony Bray from Kalamunda Senior High School, was displayed in St Georges Terrace, during the annual WA Local Government Convention.





Outcome 1.4 To ensure the community has the resilience to respond and protect itself from danger and disasters

The Shire of Kalamunda has a functioning Local Emergency Management Committee and Local Recovery Committee who meet quarterly. The Bush Fire Advisory Committee meets to discuss key issues.

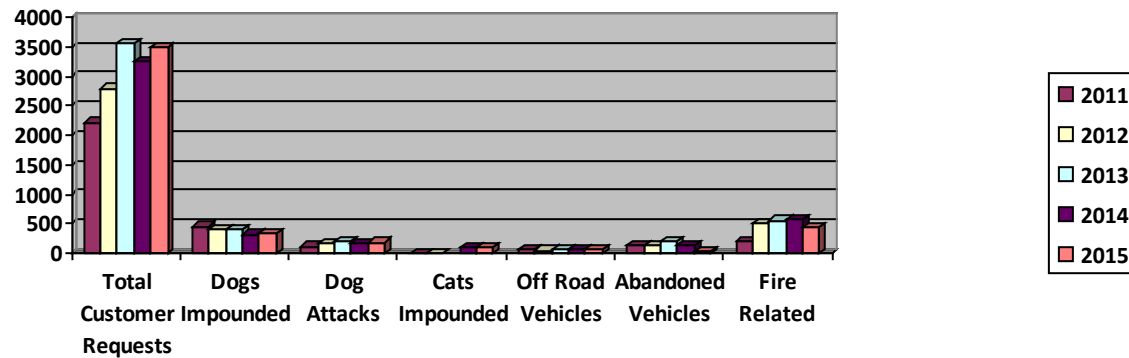
The Shire of Kalamunda Emergency Management Arrangements were not activated during this period for emergencies.

The Local Emergency Management Arrangements and Contact Directory are kept up to date to ensure any information is disseminated as required.

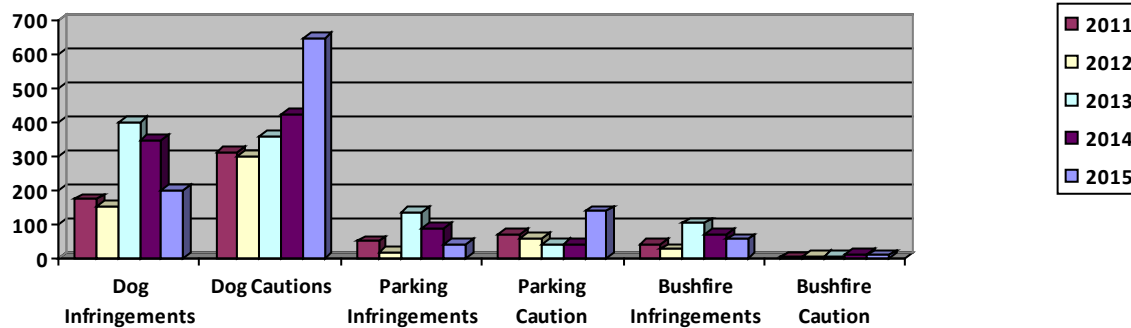
The Shire continues to maintain close relationships with key stakeholders with regard to Emergency Management including Department of Fire and Emergency Services, WA Police, Department of Parks and Wildlife, Department of Child Protection and Family Support and local Volunteer Emergency Service Agencies.

Outcome 1.5 To provide a safe environment for the entire community to enjoy

Ranger Services



Warnings and Infringement Statistics



The graph relates to warnings and infringements issued by the section from 1 July 2014 until 30 June 2015, Rangers are operating under the Councils Enforcement Policy which is supportive of cautions being issued prior to infringements.

Outcome 1.6 To ensure the Shire is free of antisocial graffiti vandalism

The Shire has maintained its record of removing graffiti from all areas in a timely manner.

This has maintained the low numbers of graffiti removal request, with 92 requests received during the period 1 July 2014 to 30 June 2015.

The Graffiti Program is supported by a specially trained Canine to assist with drug detection.

Outcome 1.7 To create healthy environments and lifestyles for the community

The final Healthy Life Challenge event celebration was held in June with over 70 past participants and instructors attending. The Shire has progressed the Community Health and Wellbeing Plan. Strawberry plants to promote and encourage residents to grow food plants on their property were distributed as part of the Plants for Residents Scheme.





Outcome 1.8 To support local community groups to grow, prosper and shape the future of Kalamunda

The Shire commenced the development of a policy framework to assist community groups to become self-sustainable. Clubs 4 Life (Education Program), in addition to the Community Funding Program, continue to be promoted and are available to community groups, to support growth and sustainability. An initiative is currently underway to further support the sustainability of local clubs by assisting development of business and financial plans.

The Shire assisted with the provision of a facility for a new community group, The Womens Powder Room.

The Forrestfield Boxing Club are closer to moving into a vacant shop at the Forrestfield Forum (through the help of the Hawaiian group) as an interim new home, following damage to the facility on Anderson Road. The Kalamunda Community Radio group has now relocated and are in operation at the Gooseberry Hill Hall.

The Community/Sport Development funding round closed on 31 March 2015. Nine applications were received and funds were provided to successful applicants in April.

The Community Facilities Plan priorities have been reviewed and suggested amendments will be presented for consideration as part of budget deliberation process and integrated within the Shire's long term financial plan.

Kalamunda Community Learning Centre (KCLC) has received a \$15,000 grant from Lottery West to undertake a feasibility study. Consultants were appointed and have recently completed the study. Consideration as to the future level of support towards any developments will be considered as part of the 10-Year Long Term Financial Plan.

The Shire of Kalamunda continues to provide marketing and promotional support to sporting and community groups.

Outcome 1.9 To provide high quality community facilities to meet the needs of our current and our future community

Hartfield Park Recreation Centre

Nearly 96,000 people attended the Centre. This year Hartfield Park Recreation Centre has installed new spin bikes in the RPM Studio, plus a new state-of-the-art stage in the Group Fitness Studio to contribute to meet the growing demands and popularity of the Les Mills Group Fitness Classes. Personal training sessions are growing in popularity due to the introduction of express 30-minute sessions. Mums and Bubs Yoga has continued this year at 100% capacity, leading to the newly launched Yoga program which is also proving popular with participants. The Shire has designed two new healthy activities as part of the crèche service, these include Healthy Eating Days, and Mini Movers, both of which are well received by parents and children. Permanent user bookings have expanded to schools and other community groups to assist with individual healthy activity programs. An electronic newsletter called Recreation Ready has been launched giving members and participants updates and details of promotions on a seasonal basis.

High Wycombe Community & Recreation Centre

Nearly 60,000 people attended the centre, with Kid's Cooking Club held during school holidays hosted extra classes due to popular demand. This programme also benefited from an improvement in menu options including vegetarian, meat and poultry options. This year Pilates was added to the Group Fitness Timetable and has proven extremely popular.

Ray Owen Sports Centre

Ray Owen Sports Centre continues to be one of the Shire's premier regional sporting facilities, catering for basketball and netball. Term programs were run at the facility including the new Live Active classes.

Community Halls and Buildings

In the 2014/2015 financial year 143 permanent users were catered for and 336 casual bookings made. Groups from as small as six people up to 100 plus used Shire halls and buildings. In addition, the Shire-managed community bus has 40 volunteer bus drivers providing much needed transport to many community groups including not for profits like Rotary. The total booking for the year were 230.

Outcome 1.10 To support families with young children

The Shire continues to partner with the Constable Care Child Safety Foundation to support the delivery of safety, crime prevention and citizenship theatre-in-education performances to primary schools and early learning centres. Over 3,000 children aged between three and thirteen took part in over 30 performances of puppet theatre, live drama and interactive question and answer reinforcement sessions as part of the program. The Shire of Kalamunda continued to be an active member of the Zig Zag Early Years Partnership and helped to produce a parent directory as part of this initiative. Shire facilities are host to a number of playgroups in the community and the Shire also promotes the role of Community Health nurses as a part of the support services available for families with young children.

Library Services hosted a range of activities to support families with young children including free weekly rhyme time and story time sessions at all libraries. Additional special activities were held in the school holidays.

The Shire of Kalamunda once again administered the State Government's KidSport programme, enabling families with financial hardship to have their children's junior sporting fees paid up to the value of \$200 and for the provision of uniforms. This is a significant benefit to the families involved and the community as a whole.





Goal 2

Kalamunda Interacts

Providing our people with enjoyment

Outcome 2.1 To stimulate active participation of the broader community in artistic practice through collaborative cultural development

The Shire of Kalamunda is a community that takes pride in its cultural attributes and connectedness. This is now a way of life for the community and includes art, theatre, music, language, customs, food, fashion, historic heritage, architecture, sport, recreation, events, natural environments and built environments. A community's culture is formed from shared values, perceptions, attitudes and aspirations. It is what defines a community's identity and the means by which that identity is expressed.

Zig Zag Gallery has gained a reputation of flexibility and professionalism among artists throughout Perth. The gallery continues to enjoy steady growth with applications for exhibitions well into 2016.

The second annual Kalamunda Lions Club Art Awards comprised of six different categories, including artwork that best captures the theme of Kalamunda, entries including acrylic, glass, paintings, drawings, sculptures, printmaking, mixed media and photography. The aim of the awards is to provide emerging artists with an opportunity to showcase works in a professional gallery. The Kalamunda Lions Club and the Shire actively encouraged artists, within the Kalamunda District to participate and proudly offer awards to enhance the production of local art.

The development of a scoping framework for a Cultural Plan and related community engagement has been undertaken and will be implemented in 2016/2017 following the development of overarching Community Strategic Direction Plans in 2015/2016.



Outcome 2.2 To provide high quality and age appropriate entertainment for the benefit and happiness of our community

Kalamunda Performing Arts Centre

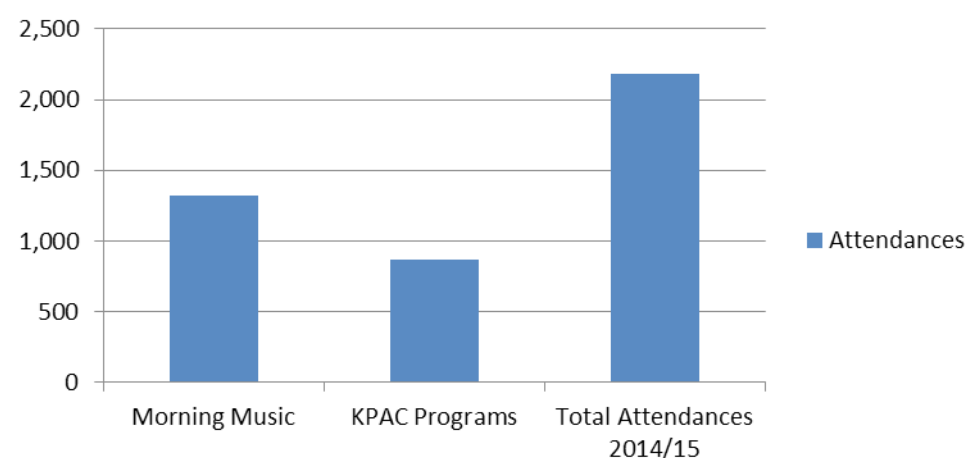
The very popular Morning Music program continued with nine performances throughout the year. Morning Music takes place on the first Wednesday of the month and was attended by 1,383 people this season, an average of 154 per show.

The Kalamunda Performing Arts Centre hosted 19 exciting and diverse professional performances in 2014/2015. A total of 2,185 patrons attended the performances, with acts including:

- Laura Bernay – French Cabernet – Reknown Jazz singer with band
- Comedy Gold – Best of Adelaide Fringe Festival
- Managing Carmen – National Touring comedy production
- Lior – Aria nominated Israeli-born singer songwriter
- Bombshells – National Touring production
- Nearly Neil and Band – Canadian Neil Diamond impersonator
- David Hyams and the Miles to go band – local musicians
- ABSOLUTELY by Allan Girod – Story-teller

In addition the Kalamunda Performing Arts Centre, and adjacent Agricultural Hall, attract a wide range of community groups utilising the venue for a variety of activities. Groups involved in 2014/2015 include Kalamunda Senior High School, Kalamunda Showtime Singers, Lesmurdie and Kalamunda Senior High schools, Darling Range Sports College, Kalamunda Christian School, Kalamunda and Walliston Primary Schools, Southern River College, Rosemary Fox Dance Academy, Dance Fit and Rythmos Dance Schools, Starstruck Dance, Majestique Dance, Prime Movers, Tai Kwon Do and Pilates.

Attendance Numbers to Shows





Zig Zag Cultural Centre

The Zig Zag Cultural Centre, incorporating the Perth Hills Visitor Centre and Zig Zag Gallery, had a visitation of 38,832, representing an increase of 21% on 2013/2014. The Visitors Centre was a finalist in the Western Australian Tourism Awards in the category of *Visitor Information and Services* and a winner in the Kalamunda Chamber of Commerce Business Awards in the category of *Outstanding Tourism Business*.



The Visitor Centre maintained accreditation inclusive of the 'tick of approval' from the Australian Tourism Accreditation Program. The gift shop achieved \$75,000 of merchandise sales in 2014/2015, an increase of over 10% on 2013/2014.

Art Gallery

The art exhibition space continues to attract quality artists and exhibitors.

Exhibition Highlights:

- "Reflections of our Land" – A glass and acrylic exhibition by Janine Koefoed
- "Kalamunda Lions Club Arts Awards" – Art prize open to community artists
- "Evolution" – New watercolour works by Penny Maddison



Kalamunda History Village

Continues to be a unique jewel and popular tourist and education attraction to locals, visitors and school groups, attracting 12,949 patrons in 2014/15. The demand for school bookings is exceeding supply and as a consequence many school groups are looking to book a year in advance.

The Kalamunda & Districts Historical Society, and its volunteer members, in conjunction with Shire staff, continue to do a fantastic job in managing the site and preserving history whilst delivering quality service and programmes.

Outcome 2.3 To encourage and facilitate healthy lifestyles through regular participation in recreational and leisure oriented activities

Kids Sport

The Shire received \$81,000 in funding from the Department of Sport and Recreation to administer the Kidsport Program. The Program assisted over 350 children between the age of 5 and 18 to participate in community sport and recreation.

Ray Owen Reserve Master Plan

Following a community consultation process, Council endorsed the Ray Owen Reserve Master Plan. The Master Plan provides the Shire with strategic direction and guidance for the future development of Ray Owen Reserve over the course of the next 10 to 20 years.

Forrestfield Skate Park

The Shire undertook a community consultation process in the design of a new skate park to be located at Hartfield Park Reserve. Skate Sculpture Consultancy were engaged to assist in the design and consultation process. Construction of the skate park commenced in April 2015.

Kalamunda Sports Stars Awards

The Annual event is to recognise and congratulate local junior athletes who were successful in obtaining funding through the Shire's Kalamunda Sports Stars Funding Program.

Bike Week

The Shire again participated in the Annual Bike Week celebrations, with the staging of the annual community bike ride event. The event was held on the mountain biking trails, in partnership with the Kalamunda Mountain Bike Collective. Participants enjoyed a bike ride through the Kalamunda Camel Farm, free sausage sizzle and free bike hire.





Outcome 2.4 To be a community that values life long learning

Library Services

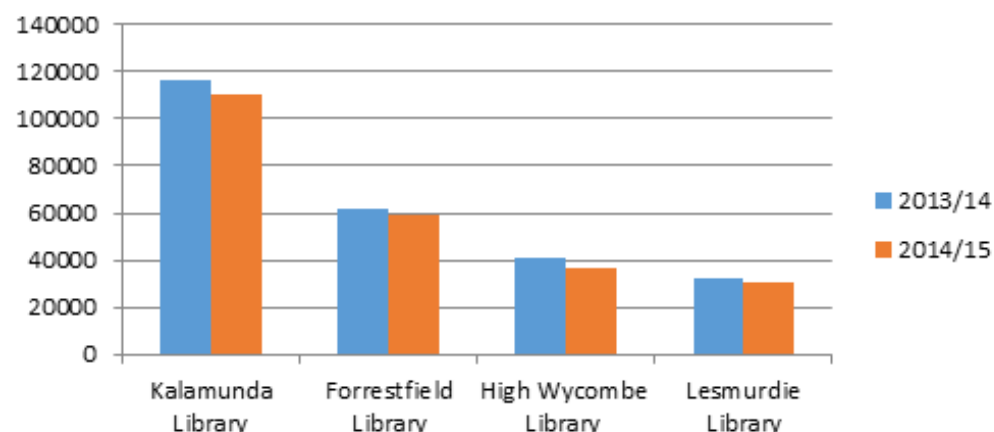
The Library Service continues to engage with the local community by hosting a number of very successful events these included meet the author talks and information sessions, turning Kalamunda Library in to a mini cinema collaborating with Recreation Services staff for a Seniors Week event, supporting young families with parenting workshops on topical subjects and delivering library items to more than 60 aged care, independent living and housebound members.

Online and digital resource access is becoming increasingly popular with the provision of downloadable e-books, electronic talking books and e-magazines with in excess of 8,900 e-resources loaned. Library members also accessed the on-line catalogue to locate and reserve items, view 844 local history images in Picture Kalamunda contributing to a total of 20,181 website visits over the year.

The Library Service acknowledged Anzac Day and the 100th Anniversary of the Gallipoli landing by hosting a play, together with Linda Bettenay and the Roleystone Theatre. The duo performed excerpts from 'Secrets Mothers Keep'. A total of 600 poppies were added to the Remembrance Poppy Walls at each of the four libraries.

Over 1,250 children, together with their parents, carers and grandparents, attended thought provoking and creative programs offered during the school holidays. Local primary schools took delivery of resources provided in collaboration with the State Library of Western Australia and Rio Tinto via the Better Beginnings program to promote the value of reading and developing lifelong readers. Better Beginnings bags were distributed to Child Health Centres and Kindergarten classes within the Shire.

Visitations to Shire of Kalamunda Libraries







Goal 3

Kalamunda Clean and Green Caring for the Natural Environment

Outcome 3.1 To clearly identify the Shire's role in protecting, promoting and enhancing the environmental values and biodiversity of the Shire in partnership with the community

Volunteer Friends Groups

Valued volunteers have developed action plans to capture and guide the works undertaken on bushland reserves. These plans importantly ensure works are undertaken at the 'right time' of the year and assist to provide a means of monitoring to adapt works as environmental conditions change. To date twelve plans have been developed.



Community Group Revegetation

The Community Group Revegetation Program continued to be a success where approximately 13,000 plants were distributed to fourteen friends groups. The coordination involved the weed control of specific areas in the reserves to accommodate planting and encourage success of the plants.

Plants for Residents

The Plants for Resident's event was held at the Gooseberry Hill Hall. Over 1,000 residents attended the day and approximately 10,000 plants were given away. A choice of over 40 endemic plants were offered.

The Bush Skills for the Hills workshops provide learning opportunities for all ages and included: Creekline and Bushland Critters, Native Grasses, Water Quality Sampling, Seed Treatment and Cleaning, Greencard Training, Meet the Wildlife, Night Stalk, Plant Identification, Herbicide Training, Great Cockatoo Count and a Maida Vale Spring Biodiversity Walk.

Other events included a Great Gardens Workshop, Walk The Zig Zag and Grab a Gladdie which included hands on work by the Shire's Senior Management Group.

Outcome 3.2 To protect and enhance the Shire's local bushland reserves, Local Natural Areas and Biodiversity Conservation Areas.

The Shire utilises internal and external labour to manage bushland reserves to maintain biodiversity and provide on ground advice for the protection and management of local natural areas. Advice includes dieback treatment, weed control and revegetation techniques predominately across the hills and creek lines.

External labour from Ecojobs helped remove weeds throughout the year and plant tube stock in winter.

The Green Army a team of youth available through federal funding and a grants program over five months, targeted areas for environmental works in Wattle Grove, Forrestfield and Kalamunda. This team planted over 6,000 plants and were involved with other environmental activities including: weed identification; constructing nest boxes for birds and mammals; removing woody and grassy weeds from thirteen bushland areas; revegetating wetlands and dryland areas; collecting and cleaning endemic seed; applying stem injection treatments to protect vegetation from dieback; testing local wetlands to understand macro-invertebrates and water quality; removing rubbish and litter; photo monitoring of bushland and revegetation sites; drain line rehabilitation.

Outcome 3.3 To reduce the Shire's carbon footprint and prepare the Shire for adapting to the impacts of climate change.

The Eastern Metropolitan Region Council (EMRC) has held a workshop on the Carbon Reduction Strategy and Carbon Action Plan to determine priorities and goals. Work is being carried out to determine the best option for the energy data management as the current database will not be maintained.

The Shire has continued to record its carbon emission through the Greensense program.

Following advice from the Western Australian Local Government Association (WALGA) and Environmental Services, standard conditions of contracts now include provision for sustainable practices.





Outcome 3.4 To manage the use of water sustainably within the Shire.

A Flood Study has commenced with the aim of utilising water sensitive urban design to return flows in creeks to pre-development levels and returning water to groundwater sources. This strategic vision for stormwater management across the Shire includes looking at on-site water management and reuse, water quality issues, maintenance of base flows in critical waterways, ponds and lakes as well as stormwater harvesting.

The Shire of Kalamunda manages Hartfield Park Reserve (HPR), a large multi-use reserve that accommodates a variety of sporting and recreation facilities it also encompasses an area of protected native bushland. The Hartfield Park Master Plan (2010) and Community Facilities Plan (2011) identified the need to increase the amount of active playing field space at HPR and recommended that alternative water sources be identified to ensure the long term sustainability of maintaining the site. A concept was developed to harvest valuable stormwater from the onsite Water Corporation Woodlupine main drain. This water would normally be channelled away into the urban water run-off system. The proposal recommends water to be extracted from the drain in the winter months and re-injected into the onsite superficial aquifer under the Department of Water Managed Aquifer Recharge (MAR) policy.

The aquifer testing and numerical groundwater modelling indicated that Managed Aquifer Recharge to the superficial aquifer is feasible using injection bores to recharge the stormwater direct to the aquifer. Between 115,000 kL and 230,000 kL of water per annum could be potentially recharged for future use.

The Shire have satisfied the Department of Water's MAR policy by determining through aquifer testing and numerical groundwater modelling, the superficial aquifer located at Hartfield Park is viable for MAR.

The harvested stormwater will be pumped from the recharge bore for the purpose of irrigation during the irrigation season (October to May). The Shire of Kalamunda has received approval to conduct a trial to harvest approximately 50 000kL (50 million Litres) of stormwater from the main drain for managed aquifer recharge starting in May 2015 and concluding in October 2015. The Shire has secured funding to complete this work. If successful this project will move into the full scheme phase.





Outcome 3.5 To reduce the amount of waste produced and increase the amount of reuse and recycling of waste.

The volume of waste generated in the Shire continues to be high, with the per property volumes produced higher than any of the other EMRC Councils. There has been a small improvement in recycling rates, increasing to 30% for 2014/2015. The rate of recycling is well short of the desired target of 60% by 2016/2017.

Significant upgrades have been made at the Walliston Transfer Station which has contributed to these improvements.

The State Government has announced an increase in funding to \$20million for the third bin program and it is proposed a submission for funding be made when guidelines are announced.

Outcome 3.6 To ensure the Shire's contaminated sites are reclassified to enable future land use.

In line with its statutory requirements the Shire of Kalamunda continues to monitor all known contaminated sites including those at Dawson Avenue, Ledger Road and Brand Road.





Goal 4

Kalamunda Develops

Using our land and assets

diversely and effectively

Outcome 4.1 To ensure land use plans provide long term sustainable population growth

Pickering Brook Townsite Expansion- Metropolitan Region Scheme Amendment

Work on preliminary technical studies to support the Metropolitan Region Scheme Amendment (MRS) to rezone the expansion of the Pickering Brook Town site from Rural to Urban has commenced. The findings of the studies and the implications for the MRS amendment proposal have been discussed with government servicing authorities and the Department for Planning.



Forrestfield North District Structure Plan

The State Government announced a decision to proceed with the construction of Forrestfield-Airport Rail Link. The Shire of Kalamunda was tasked with considering the planning land use opportunities the new train station will create for the surrounding areas of Forrestfield and High Wycombe.

The long term vision for Forrestfield North is to create an attractive, vibrant and sustainable urban setting with high landscape amenity focused on medium and high density housing with access to surrounding employment opportunities.

The Shire of Kalamunda commenced the preparation of the draft Forrestfield North District Structure Plan (FNDSP) in September 2014. The preliminary work on the draft plan included the preparation of a number of technical documents relating to transport, environment, hydrology which was, along with a number of technical studies, presented to Council for consideration.

Council approved the FNDSP for the purpose of public advertising. A number of submissions from residents, stakeholders and State Government agencies were received and addressed.

Subject to adoption of the FNDSP by the Western Australian Planning Commission, work on the technical studies to support the next phase in the planning process, being the preparation of the local structure plans for the individual precincts, is expected to commence in early 2016.

Outcome 4.2 To effectively plan for the diverse range of housing stock that will be required to meet the social and economic needs of the Shire's changing demographics

Hills Rural Study

The purpose and scope of the study was to understand the current land use trends in the hills rural areas as well as review the existing strategic plans, policies and statutory requirements and environmental regulations that govern land use and lot size in the area. The adopted study is presently with the Western Australian Planning Commission for endorsement.

Local Housing Strategy

The adopted Local Housing Strategy builds upon the work undertaken as part of the Local Planning Strategy, and provide recommendations for future residential density amendments to Local Planning Scheme No.3. The Strategy establishes a framework that will address the current and future housing needs and make recommendations to accommodate a variety of housing choices.

The Shire is progressing with recommendations contained in the Local Housing Strategy to initiate amendments to Local Planning Scheme 3 to recode existing residential areas of Forrestfield, High Wycombe and Maida Vale to allow residential infill development.

Review of the Local Planning Scheme No.3

The Local Planning Scheme is the principal document for the management of private land. It zones and reserves land and sets out use and development standards.

It is necessary to review and update the Scheme to provide a legal and technical framework for the key planning elements identified in the draft Local Planning Strategy. The Shire will be progressing changes to the Scheme as a part of an 'omnibus' amendment to ensure provisions of the Scheme remain relevant to current planning philosophy.





Outcome 4.3 To ensure that the Shire's development is in accord with the Shire's statutory and legislative obligations and accepted urban design planning standards

All development is assessed against the provisions of Local Planning Scheme No. 3, adopted Scheme Policies and other relevant legislation. Land use compliance is undertaken resulting in negotiated outcomes or the issuance of directions and penalties where necessary.

In the 2014/2015 financial year there were 1408 building approvals.

One thousand four hundred and eight permits were issued for the year with a total value of \$109,734,286. The average value per building permit was \$ 81,526.

A total of two hundred and ninety seven new residences were approved. Forty four demolition permits were issued for the period.

Statute requires a local authority approves applications for Certified and Demolition Permits within ten working days, and Uncertified applications within twenty five working days.

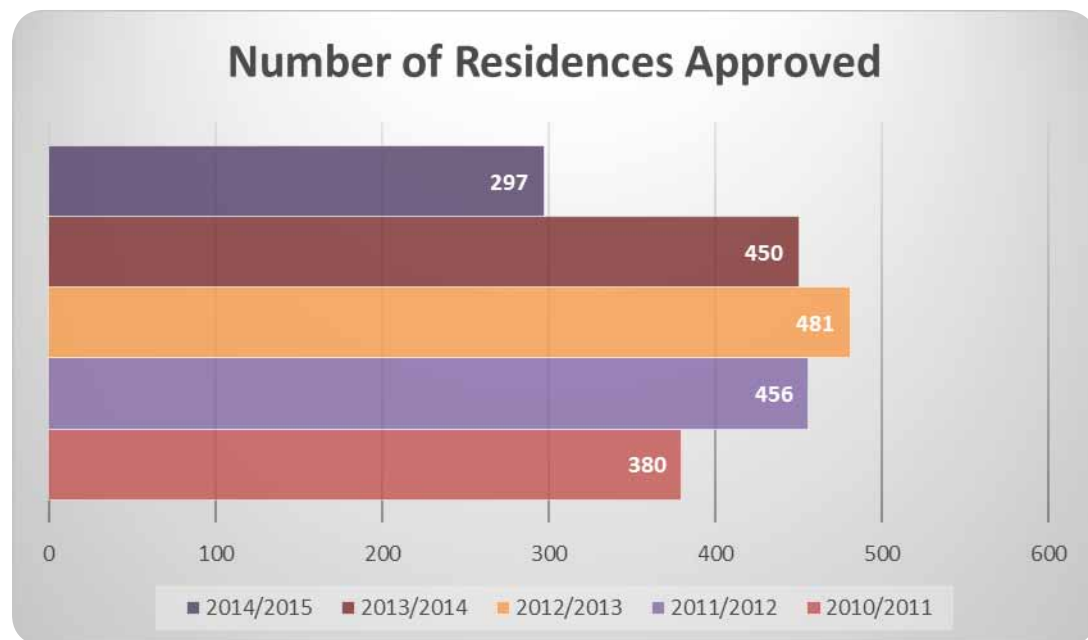
Average approval times:

- Certified Applications – 6 days
- Demolition Permits – 4 days
- Uncertified Applications – 11 days

Wattle Grove proved the most popular suburb for new residential development with seventy one new residences, fifty five were approved in High Wycombe, fifty in Forrestfield, forty two in Kalamunda and fifteen in Lesmurdie.

Class 2 developments (multiple housing/apartment style developments) are on the increase with 20 new dwelling units approved and three sets of units completed and occupied (High Wycombe, Forrestfield and Kalamunda).

During the year 208 applications for Codes Approval were determined. A Codes Approval is required where an applicant applies for a variation or dispensation of the deemed to satisfy provisions of the Residential Design Codes.



Private Swimming Pools and Spas

Currently the Shire has 5710 registered private swimming pools and spas which State Government dictates must be inspected at least once every four years. A full time Swimming Pool Fencing Compliance Officer inspects on average fifteen properties per day.





Outcome 4.4 To enhance and protect the historic heritage of the Shire

Municipal Inventory of Heritage Places Review

The review of the Shire's Municipal Inventory of Heritage Places was finalised for consideration by Council in 2015/2016.

Outcome 4.5 To create a desirable and recognisable image for the Shire

A program was implemented to undertake landscaping along the verges and median strips of major arterial roads throughout the Shire to reflect the unique image for the district. Design concepts have been completed for Abernethy Road, Welshpool Road and Hale Road.

Outcome 4.6 To ensure the optimal management of assets delivers continuity of services to the Community

Financial Year	Asset Group / Resources	Status
2012/2013	Plant and Equipment – using in-house resources. 3 yearly cycle to enable revaluation by 30 June 2016 and again by 30 June 2019.	Completed 3
2013/2014	Land and Buildings (including non-specialised buildings valued at component level) – using industry cost guidelines. 3 yearly cycle to enable revaluation by 30 June 2017 and again by 30 June 2020.	Completed by APV Consultants (Asset Data and Valuations held in MyData and linked to Synergy for annual reporting)
2014/2015	Infrastructure (including Roads, Drainage, Bridges, Footpaths, Car parks, Bus Shelters, Lighting and Parks and Reserve Infrastructure) - using industry unit cost guidelines.	Completed by GHD Consultants (Asset Data and Valuations held in MyData and linked to Synergy for annual reporting) Note: Roads – Condition Ratings based on previous Roman Data and requires validation / re-inspection in 2015/2016. Drainage – Data 65%, Condition Rating 0%. Completion of data collection and condition rating to be undertaken prior to next 3-yearly full revaluation.
2015/2016	All other assets (including intangible, historical and cultural assets, library books, art collections, etc).	To be programmed.
Shire of Kalamunda Asset Management Policy, Strategic Plan, Asset Management Plans, Business Process Manuals, Valuation Manual	-	<ol style="list-style-type: none"> 1. Asset Management Policy (Adopted by Council 18/4/2011) 2. Asset Management Strategy to 2023 – Kalamunda Builds (Adopted by Council 24/6/2013) 3. Asset Management Plans for the following Asset Categories: Roads Car parks Footpaths Drainage Buildings Parks and Reserves Plant and Equipment 4. Business Process Manuals – Draft manuals for Footpaths, Car parks and Roads Valuation Manual - Draft
GIS Projects	-	The following projects are in Quantum GIS and displayed through IntraMaps: Drainage, Roads, Car parks, Bridges, Footpaths Buildings, Lighting, Fences, Electrical Conduits, Lagoons Roads Equipment, Playground Sites, Playground Equipment, Park Infrastructure, Park Open Space Furniture, Parks and Gardens, Irrigation



Mobile Solution for Asset Data Collection

Development of a mobile solution for asset data collection has commenced and is ongoing. The setup of this software will allow collection of asset data in the field using a tablet, including wireless connection to a GPS Receiver and synchronising with the Shire's GIS and Asset Management System.

Initially this system has been used for the collection of the Shire's stormwater drainage assets and footpath condition rating.

Bus Shelters

Installation of two new and five renewed bus shelters were undertaken at:

- Welshpool Rd after Brook Rd (New)
- Welshpool Rd before Hale Rd (Renewal)
- Edinburgh Rd before Bristol Way (Renewal)
- Cotherstone Rd before Canning Rd (Renewal)
- Bougainvillea Av before Berkshire Rd (New)
- Bougainvillea Av before Berkshire Rd (Renewal)
- Davies Cr after College Rd (Renewal)



Various Asset removals including Asbestos Structures

Various structures throughout the Shire of Kalamunda were identified during asset inspections for removal due to poor age and condition, as well as being surplus to requirements.

Outcome 4.7 To ensure the selection, maintenance, inspection, renewal and disposal of all categories of assets within the Shire is managed efficiently

Building Maintenance

Building Maintenance completed renovating the Operations Centre Stores office to accommodate staffing requirements.

High Wycombe Recreation Centre

Upgrade works have been undertaken to allow the relocation of the Foothills Learning Centre to the Recreation Centre.



Hartfield Park Recreation Centre Change Rooms Upgrade

An upgrade of the change rooms has been completed at Hartfield Park Recreation Centre. The upgrade consisted of re-tiling, re-painting, new partitions and lighting.





Open Space

Significant work was undertaken at Coyong/Maamba Road Reserve in Wattle Grove, including installation of reticulation systems to irrigate new lawn and garden bed areas and planting of street trees

Open Space teams completed major tree and shrub pruning along Zig Zag Drive in accordance with the Shire's tree pruning program. The increased clearances were implemented, moving from a yearly tree pruning program to a 3 year maintenance program. This has improved the delivery of Open Space maintenance programs and minimising disturbance to indigenous vegetation.

Fire Mitigation

The Fire Mitigation crew has undertaken fuel reduction burns across the Shire as weather conditions and resources permit and are in the process of upgrading existing firebreaks to allow for vehicle access. The Fire Mitigation crew continue with prescribed burns which are identified in the Shire's top 20 priorities list. Prescribed burns in conjunction with the Volunteer Bushfire Brigade have been undertaken.



Reticulation

Installation of new controllers is progressing and once fully operational irrigation will be remotely accessed at reserves via smart phones or tablets. This will give the ability to instantly change programs and turn systems off in the event of rain.

The design makes serviceability easy, with accessible replacement plug-in electronic modules. All new controllers will be linked to a central control computer which will enable monitoring of irrigation events and faults. This will provide the ability to monitor periodical water use, to more closely control use.



Reid Oval, Forrestfield

Reid Oval has been renovated (removal of turf and replacement) and has stood up to the rigors of a full AFL season.



The Shire completed mulching and upgrade of landscape gardens at Jacaranda Springs.



Roads and Verges

Road Maintenance repairs were undertaken on various roads around the Shire. Gravel road maintenance has been completed on Quickie Road in Paulls Valley.



Norwood Road and Hawtin Road intersection resurfacing



Before



After

Footpath Works

Renewal of the footpath on Wyuna Crescent, Lesmurdie has been completed to allow better access for gophers and wheelchairs.



Before



After

Renewal of footpath at Cook Place, Lesmurdie



Before



After





Bridge Repair via installation of culverts and new footpath



Before



After

Stirk Park – Removal of damaged slabs and replacement with compacted gravel.



Before



After

Lenihan Corner car park

Construction of the new car park and hotmix completed.



Car Parking

Lions Lookout – Line marking of the car park was completed.





Drainage

Milner Road creekline maintenance to address erosion problems



Construction of rock wall to stop erosion under bridge – Woodlupine Brook



Cootamundra Way, Maida Vale

The Poisen Gully colvert at Cootamundra Way in Maida Vale was repaired with the use of a smaller plastic pipe being inserted into existing infrastructure.



Repaired damaged stormwater pipe on Kalamunda Road.





Kostera Oval Redevelopment Project

The Shire of Kalamunda, in partnership with the State Government, commenced the redevelopment of Kalamunda's premier historic oval this financial year.

The Oval currently caters for almost 200 cricketers, 440 junior footballers and the Kalamunda Show. The facility is an outdoor classroom for the Kalamunda Senior High School and is an extremely valuable community asset.

The first component of this major project was the relocation of the main sewer which ran across the site. This project commenced in 2014 and was successfully completed on time, on budget and with minimal disturbance to the school's operations.

Council approved the tender from All Earth Group for the provision of the earthworks and associated subsoil drainage for this redevelopment project.

Hartfield Park Redevelopment Projects

Clearing and Development at Morrison Oval

Clearing of the bush and removal of tree stumps in preparation for field development is complete and was undertaken in conjunction with clearing for the Forrestfield Skate Park.

The design and documentation of the earthworks and irrigation will be programmed in conjunction with similar works for the hockey fields in 2015/2016.





Upgrade of the existing Floodlighting at the Rugby Ground

Design completed and presented to the Kalamunda Rugby Club with support provided by the Club to the design. Installation of the new site mainboard and power transformer has been completed to enable the lighting upgrade.



Implement the Foothills Future Waterproofing Project

The innovative water harvesting system was commissioned and formally opened by the Honourable Premier Colin Barnett. The system harvested 1.5 million litres in its first full week of operation.



Soccer Goal Storage Compound

The fencing compound was constructed to provide a secure place for the Forrestfield United Soccer Club to store goals and other external field equipment.



Forrestfield Bowling Club Upgrades

The fencing was constructed to provide additional security to the Forrestfield Bowling Club Greens and the car park extensions constructed during the previous financial year.





Forrestfield Tennis Club – Lighting Upgrades

The installation of new tennis court lighting was part of a separate external funding program sought through the Department of Sport and Recreation (DSR) and was initiated by the Forrestfield Tennis Club in order to cater for the growth in demand at this popular local tennis club.

The court lighting upgrades were for previously unlit courts. The lighting was designed to meet sports lighting standards for the Forrestfield Tennis Club who did extensive background planning. The new lighting is an excellent improvement for night time tennis, both social and competition pennants.



Scott Reserve – New Viewing Platform

The viewing platform has provided an additional 80m² of undercover viewing area for the sporting clubs who play at Scott Reserve, in particular the High Wycombe Cricket Club.

It is a welcome additional at the pavilion that greatly enhances the functionality of this area for this popular summer sport.

Zig Zag Cultural Centre & Kalamunda Library – Lighting Upgrades

The installation of new car park and area lighting was designed to meet Australian Lighting Standards around these key Shire buildings. The fittings are the latest LED technology and are highly efficient improvement on the previously existing floodlights.

This has greatly enhanced the overall night time use of these facilities and improved the safety of the area.



History Village Post Office

The Kalamunda & Districts Historical Society, who operate the History Village in Kalamunda, requested the partial removal of the old store rooms at the rear of the town's original Post Office Building. This was to open up the pathways and improve access in the centre of the Village. Great care was taken due to the presence of asbestos in the building and the age of the building on this very busy site. The work was completed successfully with minimal interruption and has been of great benefit to all visitors and users alike.

Before and during works



At completion





Stirk Park Toilet Upgrades

The long awaited revamp of the Public toilet facility at Stirk Park in Kalamunda, incorporating complete internal upgrades to the universal access facility, was completed. It has been well received by regular park visitors.

The toilet facility has been refreshed with a new and improved appearance to accommodate the ever increasing visitor numbers at this popular local park. The upgrades included new plumbing fixtures throughout, new floor surfaces and improved internal and external lighting for enhanced safety and security. A new roof structure, improved path access, complete external re-render with anti-graffiti coating and completed with fresh paint.



Before



After

Walliston Transfer Station (Amenities Extension and internal upgrades)

A small building extension with a new internal fit out was carried out on the Amenities Building at the Walliston Transfer Station to cater for the increased staffing levels and opening hours of the site.

The works included increased internal lunch room area, a new kitchenette, air conditioning, better-quality access paths, new site electrical board upgrades, and a drinking fountain. The staff who work on site are pleased with the upgrades and improved functionality of the amenities.



Before



After

Electrical Audit Upgrades

The upgrade of electrical boards and associated infrastructure continued across Shire facilities including High Wycombe Recreation Centre, The Jack Healy Centre, Forrestfield Rugby Club, Walliston Pony Club, the Historical Overflow Cottage, Carmel Scouts building, Walliston Transfer Station (con-current with Amenities Building extension), Kalamunda Pistol Club and BBQ's throughout the Shire.





Goal 5
Kalamunda Employs
Supporting our industries
and businesses



Outcome 5.1 To create a world class precinct for industrial and commercial land development

The Shire has continued to administer the Developer Contribution Scheme to facilitate the roll out of the Forrestfield Industrial Area. The Shire has received numerous enquiries regarding potential development in the area, however, development has been constrained due to market conditions in the industrial land sector.

Outcome 5.2 To deliver alternative funding strategies through property development to fund future investments in community infrastructure

The Shire entered into a contract to dispose of 514 Kalamunda Road. This property is due for settlement in 2015/2016. Rezoning of other sites have been progressed through the year. These properties will allow for future investment and business opportunities.

Outcome 5.3 To facilitate increased economic activity within the Shire.

The Shire has worked to facilitate local investment in the economy through a number of means. Detailed population forecasting has been continued to assist local businesses with planning. Amendments to the Local Planning Scheme to support tourism development within the rural areas have been progressed and awaiting the determination of the Minister for Planning. Significant progress has also been made with creating greater certainty for land owners wanting to develop tourism developments within water catchments.

The planning for the Forrestfield North area will also create numerous economic benefits in the longer term.

In addition to this, the Shire has been involved in the progression of the Film Kalamunda initiative, including location tour with a number of representatives of the local film industry.

Outcome 5.4 To be recognised as an excellent tourism destination with high levels of patronage

The Shire of Kalamunda has continued actively supporting the growing tourism sector, promoting a number of significant attractions. These attractions include Lesmurdie Falls, the Northern Terminus of the Bibbulmun Track, Munda Biddi Trail, the Kalamunda History Village, Kanyana Wildlife Rehabilitation Centre, Bickley Reservoir, the Zig Zag Scenic Drive and Mundaring Weir all integrated with a Town Centre that provides for social interaction through its eateries, parks and weekend markets.

The Perth Hills Visitor Centre provides a range of information on local attractions to help visitors enjoy the region. The Visitors Centre prides itself on customer service, the promotion of the region, supporting local arts and craft groups, promoting local tourism operators. Endorsement on the Shire's Events Review has identified further opportunities to increase tourism and visitors to the Region.

Through its continued backing of and investment in the Perth Hills Visitor Centre, the Shire of Kalamunda has once again demonstrated its support for the development of the tourism industry in the Perth Hills. A major achievement was the development of a destination website – www.experienceperthhills.com.au.

The Shire's Events Strategy is currently being implemented with a focus of clustering events and promoting the area in a more regional capacity.

Outcome 5.5 To be courageous and tenacious in the pursuit of benefits from the State and Federal governments through effective advocacy

The Shire of Kalamunda continued to advocate on issues of regional significance, seeking assistance from both the State and Federal Government.

The Shire has met with a number of State and Federal Ministers during the year to advocate for investment in infrastructure and aged care. Following the change of Government Federally, a number of projects were retired, whilst new funding opportunities were being developed. Funding opportunities are likely to increase through the coming years as new programs commence.

Outcome 5.6 To foster regional collaboration within Perth's Eastern Region

The Shire of Kalamunda is committed to collaborating with regional partners in Perth's Eastern Region. The reform process allowed for increased collaboration with adjoining local governments, and these relationships have been continued. Significant partnerships are being developed between the regional local governments, particularly in relation to freight and logistics routes and the new opportunities that the rail line brings.





Goal 6 Kalamunda Leads Providing Good Government

Outcome 6.1 To ensure a highly effective and strategic thinking Council sets direction and works for the greater good of the community at all times

The Shire of Kalamunda is committed to delivering the best governance it can to its community. In the pursuit of this goal eight key principles have been adopted to guide the best practice governance outcomes within the Shire.

The Principles are outlined as follows:

- Principle 1: The Shire's administration relationship with the Council is clear.
- Principle 2: The Shire's management and oversight is accountable and clearly defined.
- Principle 3: The Shire plans its operations to achieve its goals.
- Principle 4: Ethics and integrity are embedded in the organisation's values and operations.
- Principle 5: The organisation safeguards financial integrity and accountability.
- Principle 6: The Shire communicates in a way that is accessible, open and responsive.
- Principle 7: The Shire identifies and manages its risks.

Audit and Risk Committee

In accordance with recent amendments to the Local Government (Audit) Regulations 1996, a Risk Management Review was undertaken during the year focused on legislative compliance, internal controls and risk management, with the audit identifying no significant findings. A Financial Management Review was also undertaken during the year with the results reported to Council. The review focused on the appropriateness and effectiveness of the financial management systems and procedures, with the audit finding no significant issues. The Shire also operates an internal audit plan which reviews systems and procedures, internal controls and legislative compliance. The results of the audit reviews are closely monitored and reviewed in order to promote an environment of continuous improvement.

Internal Audit

Internal audits were regularly performed in accordance with the audit plan, and reports prepared for the Audit and Risk Committee. These reports focused on the appropriateness of a local government's system in regard to risk management, internal control and legislative compliance. Internal audit findings and management responses were placed in an audit risk register which allows management to regularly monitor and review risks in alignment with the strategic plan, divisional operational plans and programs of activity.



Outcome 6.2 To ensure that local laws are upheld

The Shire of Kalamunda has continued to ensure all local laws are upheld. A review of Standing Orders has been undertaken. A project brief to review Local laws within Development Services is being developed. The Fencing Local Law is currently under review.

Outcome 6.3 To lead, motivate and advance the Shire of Kalamunda

Kalamunda Advancing: Strategic Community Plan to 2023 is designed to move the Shire from the present state to its desired future state. It describes how we collectively hope Kalamunda will look and feel in 2023 and will guide strategic decision making to our desired future. The purpose of the Plan, which was adopted in 2013, is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving them. In doing this, the planning process will consider the issues and pressures that may affect the community and the level of resources that will realistically be available to achieve its aims and aspirations.

Outcome 6.4 To engage regularly and proactively with the community

The Shire of Kalamunda has implemented a large number of Community engagement activities in accordance with the approved engagement strategy. Focus on two way communications, use of traditional and social media, community events and public meetings - as well as specifically designed stakeholder functions.

Regular meetings with stakeholders continue to be held. Strong focus on ensuring service areas are meeting with relevant groups - e.g. sporting clubs. Strong focus on the Governance and Public Relations business unit meeting with and providing support to community groups including Kanyana, Kalamunda Community Radio, Kalamunda Mens Shed, Foothills Mens Shed, Act Aged Care Today, Kalamunda Music Society, Kalamunda Youth Swing Band, the Women's Powder Room, Local P & C's and other sporting and community groups.

Outcome 6.5 To ensure a quality experience for every interaction with our community

During the year the Shire received more than 15,600 incoming telephone calls with an additional 7,243 calls received from the Shire's out of hours service provider. Customer service is a key plank of the Shire's training and development program with a focus on internal and external customers. Work is currently progressing on the implementation of a range of customer service improvement strategies with a number of automated system opportunities implemented to streamline our processes. Within these strategies, the Shire remains firmly committed to improving its processing and wait times.

Outcome 6.6 To ensure excellent information, technology and communications services are being consistently delivered

The Shire of Kalamunda continues to grow the security platform continues to evolve with a high emphasis on Governance and Compliance. This will ensure the Shire is well positioned to continue developing more public facing interactive and transactional services without exposing corporate data and assets to potential cyber-crime risks.

There is currently a strong focus on developing the Information Technology Strategy to ensure effective planning to make optimal use of technology within the Shire to improve customer service levels and to enhance efficiency. Key components of this will include enhancing the website, introduction of Customer Relationship Management systems, enhancements to the Budgeting system and an improved Records system.

Improvements to the CCTV system is underway in conjunction with WA Police and crime prevention strategies. This will begin to change over to a Cloud based solution stating at the Woodlupine Centre allowing the WA Police to access the CCTV to monitor crime in real time.



Outcome 6.7 To provide a business environment that strives for continuous improvement through the use of highly effective business systems and processes

The 'Team Kalamunda' improvement teams were launched to focus on key internal issues within the organisation. The Kalamunda GROW program will focus on leadership development, organisational capacity development and the cultural resilience of the organisation. Quality Framework policy and Management procedure was adopted. Business Unit Managers are now in the process of getting teams to draft process maps for the key processes and procedures.

The Shire of Kalamunda has embarked on reviewing its website. This will be part of the business cases for a new more effective system to enable customers to have a more accessible self-service experience and ease of use as well as enjoying rich media content. During the year, the Perth Hills website was launched which provides an excellent insight into the unique offerings within the region, including events, tours, outdoor experiences and culture and the arts. The GIS system has been upgraded providing our customers with improved service outcomes in the areas of planning, building and several other areas of need. Additionally assistance has been provided to asset management to enable improved analysis of data giving the organisation better visibility and compliance of its physical assets which will continue to mature and grow.

Other systems now rolling out include Share Point for document management and collaboration and Lync which enables real time messaging and group conference discussions at the desktop and video conferencing.

Outcome 6.8 To ensure financial sustainability through the implementation of effective financial management, systems and plans

Financial Sustainability is a core element of the Shire's long term planning. With a responsible approach to fiscal management focused on growing revenue and reducing expenditure, the Shire has been able to absorb the impacts on significant increases in state utility charges, increased compliance costs relating to changes in the Bushfire Act and reduction in interest earnings as a result of falling interest rates. Within this context employee costs have been tightly managed, insurance premiums have been reduced and efficiencies have been achieved in the separation and movement of wastes that will deliver cost savings and reduce the volumes of waste sent to landfill.

Long Term Financial Plan

The Shire of Kalamunda operates under a Long Term Financial Plan (LTFP) which is an informing strategy outlining the Shire's approach to the delivery of community services and infrastructure over the next ten years. The LTFP is underpinned by a series of principles designed to meet the Shire's capital asset replacement and renewal needs whilst maintaining financial sustainability. The LTFP will enable the Shire to:

- Establish a robust visible financial framework that enables future activities to be adequately funded;
- Closely monitor its financial performance to enable an operating surplus to be maintained;
- Identify the financial challenges and opportunities confronting the Shire so as to provide a basis for sound and strategic decision making;
- Combine and integrate financial strategies with service delivery and strategic direction in order to achieve planned outcomes over the long term;
- Clearly outline the Shire's financial sustainability over the next decade providing a framework against which the Council's financial performance, strategies and policies can be measured against benchmarked financial indicators;
- Ensure the maintenance, replacement and renewal of community infrastructure is able to be adequately funded.

Asset Revaluation

Changes to Regulation 17 (A) of the Regulations of the Australian Accounting Standards require assets to be recognised at fair value, with the changes to be phased in over three years. The Shire has now completed the revaluation which will enable greater accountability in asset disclosure and will reflect a stronger asset management focus.

Outcome 6.9 To provide a risk minimised and safe working environment in every aspect of the Shire's business

The Business Continuity Plan has been approved by Council providing a planned response to any major incidents with the capacity to disrupt services. The next stage of the Disaster Recovery Plan is in progress with moves towards use of cloud technology to underpin the Shires Operational capacity in a Disaster Recovery (DR) situation. The telephony system is fully cloud hosted as is the wireless network, quotes are being obtained for the use of data centre / cloud facilities to accommodate the Shire in a "cold DR" recovery mode.

The Shire's Occupational Safety and Health Management system has been developed using Australian Standard 4801 (AS/NZS 4801:2001 – Occupational Health & Safety Management Systems), which has enabled the development of policy, implementation, achieving, reviewing and maintenance. The system looks at objectives taking into account legislative requirements and information about known hazards or risks. This applies to the management of hazards and risks over which the Shire may exert control and over which would be expected to have influence. The best way to reduce accidents in the workplace is to be proactive with prevention, have workplace safety and leadership intimately connected and with the implementation there is a need to be consistent and communicate Shire expectations clearly. The overall aim of the System is to support the achievement of the highest levels of OSH performance through systematic elimination of workplace risks. This is designed to lead to a reduction in workplace illness and injury minimising the human and other costs associated with workplace accidents.

Percentage of Lost Time Injuries (LTI) against reported accidents

2014/2015	9.72%
2013/2014	8.24%
2012/2013	10%
2011/2012	15.71%
2010/2011	11.11%

Outcome 6.10 To build a high performing and motivated workforce

A new organisational Health Check survey was conducted this year. The Shire received over a 150 responses and feedback. Employees are given the opportunity to address their learning requirements through Development Goals in the Personnel Evaluation System (PES). Kalamunda Grow is a comprehensive training program for all staff with components including Dealing with the Difficult, Communication and Presentation.



Record Keeping and Statutory Requirements

Statement on the Shire of Kalamunda Record Keeping Plan

The Shire of Kalamunda is committed to the management of government records in accordance with legislative requirements and best practice standards. The Amended Record Keeping Plan was submitted to the State Records Commission on 26 September 2014, and was approved for five years on 5 December 2014. The areas where it was identified that improvement should occur are:

“Development and implementation of policy and procedures for the management of Elected Members records; and Further development of staff training activities to incorporate external training courses in records management, to complement current in-house training.”

Review of Electronic Document Records Management System

A survey was undertaken in March 2015 to assess the effectiveness of the current Records Management System. Following this survey, the Shire is now intending to develop and implement an improved Records Management System for the future.

Training

The Shire continues to focus on the provision of training to staff, commencing with induction training which outlines staff responsibilities in terms of record keeping, information on business emails and the use of business emails.

KPI and Performance Management

Records performance is measured through the Inter Plan System on a monthly basis, providing a system of monitoring of the Records Area by management and Council.

Freedom of Information Statement

The Freedom of Information Coordinator for the Shire of Kalamunda is the Manager Technology & Corporate Support. The Information Statement for the Shire was updated in July 2014, and will be updated within the required timeframe. The Information Statement is available on the Shire’s website and from the Administration Centre.

There were twenty one (21) new valid Freedom of Information requests received during the 2014/2015 financial year, with an additional one (1) request dealt with from the previous financial year. Of these:

- Eight were for personal information
- 14 were for non-personal information

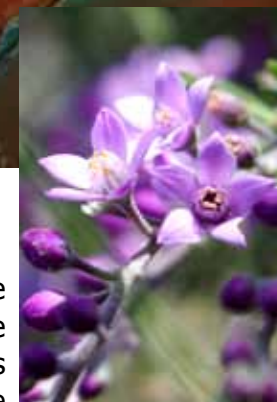
The average time taken to handle a FOI request was 15 days. No Freedom of Information requests were dealt with outside of the 45 day time frame.

Employee Remuneration

The following table sets out in bands of \$10,000 the number of employees at the Shire entitled to an annual salary of \$100,000 or more.

Salary Range 2014/2015

100,000 - 109,999	2	180,000 - 189,999	1
110,000 - 119,999	3	190,000 - 199,000	0
120,000 - 129,999	1	200,000 - 209,999	0
130,000 - 139,999	0	210,000 - 219,999	0
140,000 - 149,999	2	220,000 - 229,000	0
150,000 - 159,999	2	230,000 - 239,000	0
160,000 - 169,999	4	240,000 - 249,000	1
170,000 - 179,999	2		





Statement of Comprehensive Income

By Nature or Type

for the year ended 30 June 2015

	NOTE	2015 \$	2015 Budget \$	2014 \$
Revenue				
Rates	23	30,592,405	30,796,746	28,939,389
Operating Grants and Subsidies	29	6,868,761	5,539,001	4,613,487
Contributions, Reimbursements and Donations		929,560	1,200,297	1,272,448
Fees and Charges	28	13,313,684	13,482,144	12,139,767
Interest Earnings	2(a)	1,155,674	1,079,306	1,078,473
Other Revenue		54,602	56,624	84,591
		<u>52,914,686</u>	<u>52,154,118</u>	<u>48,128,155</u>
Expenses				
Employee Costs		(23,036,210)	(23,161,119)	(21,036,954)
Materials and Contracts		(17,422,883)	(18,148,445)	(15,547,933)
Utility Charges		(2,410,918)	(2,399,729)	(2,276,340)
Depreciation on Non-Current Assets	2(a)	(7,556,640)	(9,965,687)	(9,415,093)
Interest Expenses	2(a)	(430,780)	(483,408)	(467,458)
Insurance Expenses		(608,348)	(675,262)	(637,498)
Other Expenditure		(1,166,118)	(1,426,587)	(1,572,183)
		<u>(52,631,897)</u>	<u>(56,260,237)</u>	<u>(50,953,459)</u>
		282,789	(4,106,119)	(2,825,304)
Non-Operating Grants, Subsidies and Contributions	29	3,951,296	6,149,412	2,143,712
Fair Value Adjustments to financial assets at fair value through profit or loss:				
Increase in Equity in EMRC	2(a)	2,280,458	3,333,710	6,778,647
Profit on Asset Disposals	21	25,577	355,545	26,605
Loss on Asset Disposals	21	<u>(502,036)</u>	<u>(20,000)</u>	<u>(111,802)</u>
NET RESULT		6,038,084	5,712,548	6,011,858
Other Comprehensive Income				
Changes on Revaluation of Non-Current Assets	13	83,382,588	(215,000)	1,897,498
Capital (Developer) - Contributions	12	1,932,377	0	0
Total Other Comprehensive Income		<u>85,314,965</u>	<u>(215,000)</u>	<u>1,897,498</u>
Total Comprehensive Income		<u>91,353,049</u>	<u>5,497,548</u>	<u>7,909,356</u>

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

Statement of Comprehensive Income

By Program for the year ended 30 June 2015

	NOTE	2015 \$	2015 Budget \$	2014 \$
Revenue				
Governance		88,389	169,167	111,318
General Purpose Funding		35,638,730	34,240,791	31,406,406
Law, Order, Public Safety		480,016	360,377	592,064
Health		231,593	226,278	247,114
Education and Welfare		3,697,154	3,687,189	3,538,423
Community Amenities		10,237,400	10,843,888	9,198,825
Recreation and Culture		1,670,027	1,701,469	1,954,410
Transport		27,769	90,000	201,197
Economic Services		440,217	518,329	560,306
Other Property and Services		403,391	316,630	318,092
2(a)		52,914,686	52,154,118	48,128,155
Expenses				
Governance		(3,124,093)	(3,134,685)	(2,998,502)
General Purpose Funding		(803,302)	(705,832)	(769,076)
Law, Order, Public Safety		(1,619,923)	(1,813,245)	(1,506,078)
Health		(1,077,962)	(1,082,224)	(971,854)
Education and Welfare		(4,460,315)	(4,183,696)	(3,919,219)
Community Amenities		(12,743,780)	(14,207,261)	(12,734,178)
Recreation & Culture		(17,919,375)	(20,248,648)	(18,099,939)
Transport		(8,168,074)	(8,626,811)	(7,759,809)
Economic Services		(1,051,604)	(1,000,819)	(904,910)
Other Property and Services		(1,232,689)	(773,608)	(822,436)
2(a)		(52,201,117)	(55,776,829)	(50,486,001)
Financial Costs				
Other Property and Services		(430,780)	(483,408)	(467,458)
2(a)		(430,780)	(483,408)	(467,458)
Fair value Adjustments to Financial Assets at Fair Value through Profit or Loss				
General Purpose Funding		2,280,458	3,333,710	6,778,647
2(a)		2,280,458	3,333,710	6,778,647
Non-Operating Grants, Subsidies and Contributions				
Law, Order, Public Safety		95,638	0	0
Health		8,966	0	0
Recreation & Culture		3,616,086	4,066,796	375,251
Transport		230,606	2,082,616	1,768,461
		<u>3,951,296</u>	<u>6,149,412</u>	<u>2,143,712</u>
Profit/(Loss) on Disposal of Assets				
Education and Welfare		(33,417)	0	(15,578)
Community Amenities		(385,952)	350,000	2,882
Recreation & Culture		0	0	(33,355)
Transport		0	5,545	5,273
Other Property and Services		(57,091)	(20,000)	(44,419)
21		(476,460)	335,545	(85,197)
Net Result		6,038,084	5,712,548	6,011,858
Other Comprehensive Income				
Changes on revaluation of non-current assets	13	83,382,588	(215,000)	1,897,498
Capital (Developer) - Contributions	12	1,932,377	0	0
Total Other Comprehensive Income		85,314,965	(215,000)	1,897,498
Total Comprehensive Income		91,353,049	5,497,548	7,909,356

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



Statement of Financial Position

as at 30 June 2015

	NOTE	2015 \$	2014 \$
CURRENT ASSETS			
Cash and Cash Equivalents	3	20,522,982	10,266,124
Trade and Other Receivables	5	2,082,182	2,007,512
Inventories	6	498,601	493,385
TOTAL CURRENT ASSETS		<u>23,103,765</u>	<u>12,767,021</u>
NON-CURRENT ASSETS			
Other Receivables	5	855,448	866,327
Inventories	6	300,707	0
Investments	4	24,996,679	22,716,221
Property, Plant and Equipment	7	154,922,420	158,016,926
Infrastructure	8	241,179,282	158,952,206
TOTAL NON-CURRENT ASSETS		<u>422,254,536</u>	<u>340,551,680</u>
TOTAL ASSETS		<u>445,358,301</u>	<u>353,318,702</u>
CURRENT LIABILITIES			
Trade and Other Payables	9	6,474,819	5,465,877
Current Portion of Long Term Borrowings	10	593,852	593,215
Provisions	11	2,619,690	2,373,857
TOTAL CURRENT LIABILITIES		<u>9,688,361</u>	<u>8,432,949</u>
NON-CURRENT LIABILITIES			
Long Term Borrowings	10	6,293,947	6,923,621
Provisions	11	704,550	643,738
TOTAL NON-CURRENT LIABILITIES		<u>6,998,497</u>	<u>7,567,359</u>
TOTAL LIABILITIES		<u>16,686,858</u>	<u>16,000,308</u>
		<u>428,671,443</u>	<u>337,318,394</u>
EQUITY			
Retained Surplus		205,253,252	205,879,928
Reserves - Cash Backed	12	11,208,096	2,610,960
Revaluation Surplus	13	212,210,094	128,827,506
TOTAL EQUITY		<u>428,671,443</u>	<u>337,318,394</u>

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

Statement of Changes in Equity for the year ended 30 June 2015

	NOTE	RETAINED SURPLUS \$	RESERVES CASH BACKED \$	REVALUATION SURPLUS \$	TOTAL EQUITY \$
Balance as at 1 July 2013		200,318,202	2,160,828	126,930,008	329,409,038
Comprehensive Income					
Net Result		6,011,858	0	0	6,011,858
Changes on Revaluation of Non-Current Assets	13	0	0	1,897,498	1,897,498
Total Comprehensive Income		6,011,858	0	1,897,498	7,909,356
Other					
Transfers from/(to) Reserves		(450,132)	450,132	0	0
Balance as at 30 June 2014		205,879,928	2,610,960	128,827,506	337,318,394
Comprehensive Income					
Net Result from ordinary operations		6,038,084	0	0	6,038,084
Transfer of Developer contributions		1,932,377	0	0	1,932,377
Changes on Revaluation of Non-Current Assets	13	0	0	83,382,588	83,382,588
Total Comprehensive Income		7,970,461	0	83,382,588	91,353,049
Other					
Transfers from/(to) Reserves		(8,597,136)	8,597,136	0	0
Balance as at 30 June 2015		205,253,252	11,208,096	212,210,094	428,671,443

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



Statement of Cash Flows

for the year ended 30 June 2015

	NOTE	2015 \$	2015 Budget \$	2014 \$
Cash Flows From Operating Activities				
Receipts				
Rates		30,814,251	30,737,854	28,499,903
Grants and Subsidies - Operating		6,868,761	6,302,078	4,613,487
Contributions, Reimbursements and				
Donations		929,560	1,200,297	1,186,704
Fees and Charges		11,503,387	13,482,144	12,135,390
Interest Earnings		1,155,674	1,079,306	1,078,473
Goods and Services Tax		2,420,722	3,015,082	843,948
Other Revenue		54,602	56,624	84,591
		<u>53,746,957</u>	<u>55,873,385</u>	<u>48,442,496</u>
Payments				
Employee Costs		(23,292,640)	(23,409,119)	(20,595,031)
Materials and Contracts		(15,844,175)	(18,486,514)	(12,899,102)
Utility Charges		(2,410,918)	(2,399,729)	(2,276,340)
Interest Expenses		(442,094)	(675,262)	(477,915)
Insurance Expenses		(608,348)	(494,722)	(637,498)
Goods and Services Tax		(959,959)	(2,346,408)	(2,832,295)
Other Expenditure		(1,166,118)	(1,426,587)	(511,630)
		<u>(44,724,252)</u>	<u>(49,238,341)</u>	<u>(40,229,811)</u>
Net Cash Provided By (Used In)				
Operating Activities	14(b)	<u>9,022,705</u>	<u>6,635,044</u>	<u>8,212,685</u>
Cash Flows from Investing Activities				
Payments for Development of				
Land Held for Resale		0	(10,000)	(1,707)
Payments for Purchase of				
Property, Plant & Equipment		(2,177,538)	(2,343,849)	(3,422,457)
Payments for Construction of				
Infrastructure		(3,666,949)	(11,472,460)	(6,679,969)
Non-Operating Grants,				
Subsidies and Contributions		5,883,673	6,149,412	2,143,712
Proceeds from Sale of Fixed Assets	21	<u>1,760,104</u>	<u>627,100</u>	<u>345,802</u>
Net Cash Provided by (Used in)				
Investment Activities		1,799,290	(7,049,797)	(7,614,619)
Cash Flows from Financing Activities				
Repayment of Debentures		(629,037)	(629,123)	(593,215)
Proceeds from Self Supporting Loans		63,900	65,590	49,379
Net Cash Provided By (Used In)				
Financing Activities		(565,137)	(563,533)	(543,836)
Net Increase (Decrease) in Cash Held		10,256,858	(978,287)	54,230
Cash at Beginning of Year		10,266,124	10,356,998	10,211,894
Cash and Cash Equivalents				
at the End of the Year	14(a)	<u>20,522,982</u>	<u>9,378,711</u>	<u>10,266,124</u>

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

Rate Setting Statement for the year ended 30 June 2015

		2015 Actual \$	2015 Budget \$	2014 Actual \$
Revenue				
Governance		88,389	169,167	111,318
General Purpose Funding		7,326,783	6,777,754	9,245,664
Law, Order, Public Safety		575,654	360,377	592,064
Health		240,559	226,278	247,114
Education and Welfare		3,697,154	3,687,189	3,538,423
Community Amenities		10,262,977	11,193,888	9,207,916
Recreation and Culture		5,286,113	5,768,266	2,329,661
Transport		258,375	2,178,161	1,974,931
Economic Services		440,217	518,329	560,306
Other Property and Services		403,390	316,630	330,333
		<u>28,579,611</u>	<u>31,196,039</u>	<u>28,137,730</u>
Expenses				
Governance		(3,124,093)	(3,134,684)	(2,998,502)
General Purpose Funding		(803,302)	(705,832)	(769,076)
Law, Order, Public Safety		(1,619,923)	(1,813,245)	(1,506,078)
Health		(1,077,962)	(1,082,224)	(971,854)
Education and Welfare		(4,493,732)	(4,183,696)	(3,934,797)
Community Amenities		(13,155,309)	(14,207,261)	(12,740,387)
Recreation and Culture		(17,919,375)	(20,248,648)	(18,133,294)
Transport		(8,168,074)	(8,626,811)	(7,759,809)
Economic Services		(1,051,603)	(1,000,819)	(904,910)
Other Property and Services		(1,720,560)	(1,277,018)	(1,346,555)
		<u>(53,133,933)</u>	<u>(56,280,238)</u>	<u>(51,065,262)</u>
Net Result Excluding Rates		(24,554,323)	(25,084,199)	(22,927,533)
Adjustments for Cash Budget Requirements:				
(Profit)/Loss on Asset Disposals	21	476,459	(335,545)	85,197
Movement in Deferred Pensioner Rates (Non-Current)		(58,788)	(36,000)	7,947
Movement in Employee Benefit Provisions		306,645	537,505	295,870
Deferment of Loan Repayment (Non-Current)		(309)	0	0
Write off		0	0	141,479
Land Resumption Costs		0	0	926,859
EMRC Contribution (non-cash)	2(a)	(2,280,458)	(3,333,710)	(6,778,647)
Depreciation and Amortisation on Assets	2(a)	7,556,640	9,965,687	9,415,093
Capital Expenditure and Revenue				
Purchase Land Held for Resale		0	0	(1,707)
Land Development Costs	7(a)	(5,300)	(10,000)	(1,811)
Purchase Land and Buildings	7(a)	(1,596,994)	(1,948,976)	(1,560,572)
Purchase Furniture and Equipment	7(a)	(162,102)	(145,283)	(1,349,450)
Purchase Plant and Equipment	7(a)	(413,139)	(249,590)	(510,624)
Purchase Roads	8(a)	(1,549,749)	(4,039,433)	(3,937,537)
Purchase Footpaths	8(a)	(197,704)	(873,561)	(346,399)
Purchase Drainage	8(a)	(122,942)	(666,903)	(689,168)
Purchase Parks & Ovals	8(a)	(1,510,945)	(5,718,588)	(1,335,447)
Purchase Other Infrastructure	8(a)	(285,609)	(173,975)	(371,418)
Proceeds from Disposal of Fixed Assets	21	1,760,104	627,100	158,715
Repayment of Debentures	22(a)	(629,037)	(629,123)	(593,215)
Proceeds from Self Supporting Loans		63,900	65,590	49,379
Capital (Developer) - Contributions		1,932,377	0	0
Transfers to Reserves (Restricted Assets)	12	(10,041,261)	(2,504,813)	(2,173,273)
Transfers from Reserves (Restricted Assets)	12	1,444,125	3,171,000	1,723,140
Estimated Surplus/(Deficit) July 1 B/Fwd	23(b)	4,244,120	2,875,530	5,077,852
Estimated Surplus/(Deficit) June 30 C/Fwd	23(b)	4,968,115	2,289,459	4,244,120
Total Amount Raised from General Rate	23(a)	<u>(30,592,405)</u>	<u>(30,796,746)</u>	<u>(28,939,389)</u>

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





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