

# appendices



Elected Members Briefing Session  
1 September 2015

And

Ordinary Meeting of Council  
8 September 2015

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**12.4 Lathlain Precinct Redevelopment Project – Zone 1 – Perth Football Club and Community Facility - Business Case for Perth Football Club and Community Facility**

*A Partnership Proposal*



# Perth Football Club and Community Facility

*A Lathlain Precinct Redevelopment Project: Zone 1*

## Business Case

August 2015



**Perth Football Club and Community Facility Proposal**

**Town of Victoria Park**

Full Name: \_\_\_\_\_ Date: \_\_\_\_\_

Signature: \_\_\_\_\_

Full Name: \_\_\_\_\_ Date: \_\_\_\_\_

Signature: \_\_\_\_\_

**Perth Football Club**

Full Name: \_\_\_\_\_ Date: \_\_\_\_\_

Signature: \_\_\_\_\_

Full Name: \_\_\_\_\_ Date: \_\_\_\_\_

Signature: \_\_\_\_\_

**Western Australian Football Commission**

Full Name: \_\_\_\_\_ Date: \_\_\_\_\_

Signature: \_\_\_\_\_

Full Name: \_\_\_\_\_ Date: \_\_\_\_\_

Signature: \_\_\_\_\_

**Acknowledgement**

The **Department of Sport and Recreation** is acknowledged for their financial contribution and advice during the Business Case preparation process, via the Stakeholder Working Group.



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### 1. Executive Summary

This Business Case is a partnership proposal for the development of a new Football Club and Community Facility for the Town of Victoria Park and Perth Football Club at Lathlain Park. The Business Case was established via a Project Working Group with representation from the Town of Victoria Park (ToVP), Perth Football Club (PFC) and the Western Australian Football Commission (WAFC). The Department of Sport and Recreation (DSR) provided grant funding towards preparation of the Business Case, along with a strategic advisory role at key stages throughout its development.

#### Background

Established in 1899, the PFC is the fourth oldest of the current nine Western Australian Football League (WAFL) Clubs and is regarded as one of the WAFL's most historic and proud clubs. The PFC relocated to their current home at Lathlain Park in 1959 when the facility was purpose built for the Club. The facility, which was extended in the 1970s, is owned by the ToVP, with the PFC having been the primary tenant since construction.

Redevelopment of the PFC is a key element of the Lathlain Precinct Redevelopment Project (LPRP). The ToVP has been planning the redevelopment of Lathlain Park over the past 10 years. In May 2013, a Council resolution created the LPRP, which sets the overall context for upgrading the Lathlain Precinct, including the PFC facility.

#### Strategic Need for Investment

The existing PFC facility has reached the end of its economic life, with the buildings generally in their original form with maintenance having occurred largely on an ad-hoc, as needed basis. Taking into account forecast maintenance costs and general functionality, a renewed facility is required to assist the PFC in their ongoing operation as a sustainable WAFL Club, plus to enable improved delivery of extensive and ongoing community based services.

The ToVP has several responsibilities with regard to the asset, both under the terms of the Lease with the PFC and in accordance with its overall asset management responsibilities. These include maintenance and renewal, providing programs and services to cater for community needs, maintaining attractive streetscapes, providing leadership on environmental matters and ensuring Lathlain Park Precinct is provided at its best practical standard. Changes will need to be made as currently the ToVP cannot meet these objectives at a meaningful level from the site.

The PFC's purpose statement is to "excel in the development and success of the PFC and the Community". This statement is incorporated into their four primary measures of performance and general objectives which are the following: competitive success, attracting people, financial sustainability and a community hub. To enable these objectives, a suitable facility is a key aspect.

The WAFC also follow a number of key objectives which include; providing support infrastructure across all levels to Australian Rules Football Clubs in Western Australia, equity of facility standards, ongoing sustainability in WAFL Clubs, developing programs to increase

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participation and encourage community football, delivering programs to assist both player and club development and, above all, providing safe and fair play in Australian Rules Football.

As part of the future delivery of the LPRP, the PFC redevelopment will provide opportunity for renewal aligned to the remaining precinct development, the ToVP Strategic Community Plan 2013-2028, the ToVP's Economic Strategy and Tourism Plan and ToVP Sport and Recreation Facilities Strategy.

As part of their core operation, WAFL Clubs provide significant economic, health and social benefits to the community, and at present rely on substantial subsidies to deliver these community outcomes. To enable future commercial sustainability and reduce the reliance on external funding, functionally viable facilities are critical. With the potential for WAFC District offices to expand and the WAFC to decentralise more services in the future, suitable facilities with a commercial focus, or capability, are essential. The future growth and prosperity of WAFL clubs, as endorsed by the AFL, WAFC and WAFL Boards, is to be a 'Centre of Excellence' within each District.

A recent research project undertaken by La Trobe University, in conjunction with the AFL, assessed the value of community football identifying, amongst other key findings, that for every dollar spent on a community football club at least \$4.40 is returned in social value in terms of increased social connectedness, wellbeing, mental health status, employment outcomes, personal development and physical health. Aside from the external reaches that the PFC achieves, the Perth District Zone comprises of 10,000 youths directly involved in football related activities.

Renewal of the PFC facility will also assist in the realisation of numerous State Government objectives identified in the DSR Strategic Plan 2013-2015, Strategic Directions 5 and State Sporting Facilities Plan, the Australian Sports Commission Strategic Plan and Directions 2031 (to be superseded by 'Perth and Peel @ 3.5 Million'). The strategic objectives addressed by the renewal of the PFC and LPRP include increased participation and performance in sport; improved access to sporting facilities; improved efficiency of infrastructure use; creation of activity centres that service a broad variety of needs improving community health and wellbeing; the facilitation of increased use of public transport; and demonstrating a return on investment ensuring the sustainability of sporting and community organisations.

### Identified Options

The following six options were identified for consideration in the future planning of the facility:

#### \ **Option 1: Do nothing**

The base option and assumes that the existing facility would continue in its current form with nominal maintenance and capital upgrades on an ad-hoc basis.

#### \ **Option 2: Refurbish existing facility**

Utilise the existing building structure and strip-out the internal fabric, including replacement and/or upgrade of all services and external treatments. Additional structural amendments, if viable, would also be required to adapt the current floor layouts to modern requirements.

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### \ **Option 3: Relocate to an existing alternate facility**

Assumes a hypothetical relocation of the PFC and associated facilities to an existing facility that can provide the required operational requirements (e.g. WACA). This scenario assumes that in light of the limited suitable existing facilities, works would be required to adapt the facility to the needs of the PFC.

### \ **Option 4: Co-location with another WAFL club (new or existing)**

Relocation from Lathlain Park to either an existing WAFL club (co-locate) or build a new joint facility. Again this is a hypothetical scenario based on the existence of other clubs, and assumes either a new joint facility would be developed or substantial works for adaptation of an existing building would be incurred.

### \ **Option 5: Develop new – co-location with WCE at Lathlain Park (joint facility)**

This option assumes development of a new joint facility for the PFC and WCE at Lathlain Park. A joint facility assumes specific areas for each stakeholder would still be accommodated however shared opportunities would be progressed (e.g. reception/lobby, function spaces).

### \ **Option 6: Develop new – co-location with WCE at Lathlain Park (separate facility)**

Proposes development of a separate stand-alone facility for the PFC and Community, however co-located with the new WCE building at Lathlain Park. This assumes a separate building still within close proximity to the WCE facility, however, with prime orientation to their associated oval. This reflects the current LPRP masterplan.

The options were assessed utilising a Multi-Criteria Assessment methodology, adopting agreed stakeholder criteria from applicable and current strategic documents. The primary criteria which were weighted by the Project Working Group, are as follows:

- \ Ability to align with the LPRP, including meeting key stakeholder/user needs.
- \ Renewed, functional asset providing future operational sustainability.
- \ Ability to provide ongoing localised community based services.
- \ Value for money.

Utilising the weighted criteria, each option was scored (out of 4.0). The highest ranked scenario was **Option 6**, with the remaining options ranked as per the following summary:

Option	Total Score	Ranking
Option 1 – Do nothing	86.0	4
Option 2 – Refurbish	147.5	3
Option 3 – Relocate to alternate existing facility	62.0	6
Option 4 – Co-locate with another WAFL club	76.0	5
Option 5 – Develop new – co-locate with WCE in joint facility	235.5	2
Option 6 – Develop new – co-locate with WCE in separate facility	307.1	1

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Three sub-options have also been considered within the Preferred Option 6, for cost-benefit assessment, relating to accommodation items within the facility:

- \ Option 6A: Develop new, including commercial gym.
- \ Option 6B: Develop new, excluding commercial gym.
- \ Option 6C: Develop new, excluding commercial gym and third party office space.

### Preferred Option

The preferred scenario (Option 6), which includes development of a new stand-alone facility allowing continued and improved community use, was the only option that did not involve non-compliance and/or conflict of key users. The key benefits of Option 6 is that it provides opportunity for shared use of ovals and related infrastructure as well as aligning with key stakeholder strategy and the endorsed LPRP. Option 5 also ranked well, however is not supported by all key stakeholders, reflecting existing lease arrangements for the site.

### Budget Summary and Programme

The following table provides a summary of the estimated capital cost and forecast operating budgets for Year 1 of the new facility based on the preferred option, including the sub-options reviewed.

	Option 6A (\$) Incl. Comm. Gym	Option 6B (\$) Excl. Comm. Gym	Option 6C (\$) Excl. Comm. Gym & Third Party Office
<b>Capital Cost</b>	<b>15,805,000</b>	<b>14,980,000</b>	<b>14,387,000</b>
Year 1 Income	2,542,893	2,467,643	2,413,468
Year 1 Expenditure	2,285,024	2,283,833	2,283,163
<b>Year 1 Net Surplus</b>	<b>257,869</b>	<b>183,810</b>	<b>130,305</b>

Note: Year 1 includes a reduced contribution for lifecycle costs. Option 6C is estimated based on removing the Third Party office space – we expect in reality that some further design and cost considerations would apply, and impact this figure. Capital costs exclude GST and include allowance for escalation to January 2017 (forecast tender). Refer to Section 4.3 for details.

This Business Case does not include a detailed operating business plan for the proposed PFC and Community Facility and as such the indicative operating financials are a guide only to the potential impacts of various accommodation options and should not be relied on for operational requirements. Further detail with regard to the facility operation will be developed following commitment of key funds to the project.

The preferred delivery programme reflects initial funding being approved by the State in Q2 2015 to initiate design and planning from July 2015.\*

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Key Project Milestone	Timeframe	Date
Commence Design and Planning		July 2015
Finalise Design and Planning Approvals	18 months	Dec 2016
Tender	4 months	Jan/Feb 2017
Construction Commences	24 months	May/June 2017
Practical Completion and Occupation		April 2019

\* if principal funding is not secured in Q2 2015, assume schedule extension for 12 months with funding at Q2 2016

The programme assumes that alternate accommodation for the PFC would be sourced, ideally with assistance from the ToVP. This option also allows progress concurrent to the WCE facility, allowing integration of earthworks and potential built-form contractors, subject to further review.

### Summary Recommendation

Option 6B (excluding commercial gym) provides the best long term sustainability and cost-benefit for the new facility. The proposed office space could commercially provide an estimated initial annual return in the order of \$54,000 excluding GST and outgoings. Based on the additional associated construction costs of approximately \$438,818 provided by RBB Quantity Surveyors, this provides a gross return on investment (ROI) of approximately 12.3%, or pay-back period of less than 8 years from occupation.

It is recommended that further assessment is undertaken into the proposed tenants and lease structures taking into consideration long term needs. If the office space is not focussed towards commercial leases (i.e. small Not for Profit or community groups) the operating financials and direct financial cost-benefit will weaken.

Although the operational performance of the facility will be a key focus, the benefits from accommodating Not for Profit or community groups may initiate opportunities with funding partners. For example Lotterywest will provide component capital towards areas allocated for use by such entities. The operating impacts from such users of the commercial office space will be as follows, reflecting the financial operating performance of Year 1 and 5:

	Option 6B (\$) Commercial Tenant	Option 6B (\$) Subsidised Tenant (No Rent – Outgoings Only)	Option 6B (\$) Subsidised Tenant (50% Rent)
Year 1 Net Surplus	183,810	129,635	156,723
Year 5 Net Surplus	56,386	(4,588)	25,899

We note that under Option 6B (No Rent) the net operating surplus creates a shortfall by Year 5 reflective of the increase in asset management costs. Further commercial opportunities to improve the viability of the facility could be well served by a dedicated marketing and events manager within the future resourcing, management and governance structure.



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### Funding

Funding will be targeted through various entities, with some project partner funding commitments already in place, as summarised below:

Entity	Funding (\$M)
Committed:	
- West Coast Eagles	\$1.0
<b>Committed Total</b>	<b>\$1.0</b>
Residual Target:	
- Federal Government	
- State Government	
- Town of Victoria Park	To be considered at August 2015 OCM
- WAFC / AFL	
- Perth FC / Corporate	
- Lotterywest	
<b>Residual Target Total</b>	<b>\$14.0</b>
<b>Total Funding</b>	<b>\$15.0</b>

Residual funds will be sourced through applicable processes (e.g. Federal National Stronger Regions Fund, State budget or WAFC/AFL submission).

## 2. Site and Club Context

The PFC facility is located approximately 3.5km from the Perth CBD, at Goddard Street, Lathlain. The facility is situated on the western corner of Lathlain Park which is bounded by McCartney Crescent, Roberts Road, Bishopsgate Street and Goddard Street.

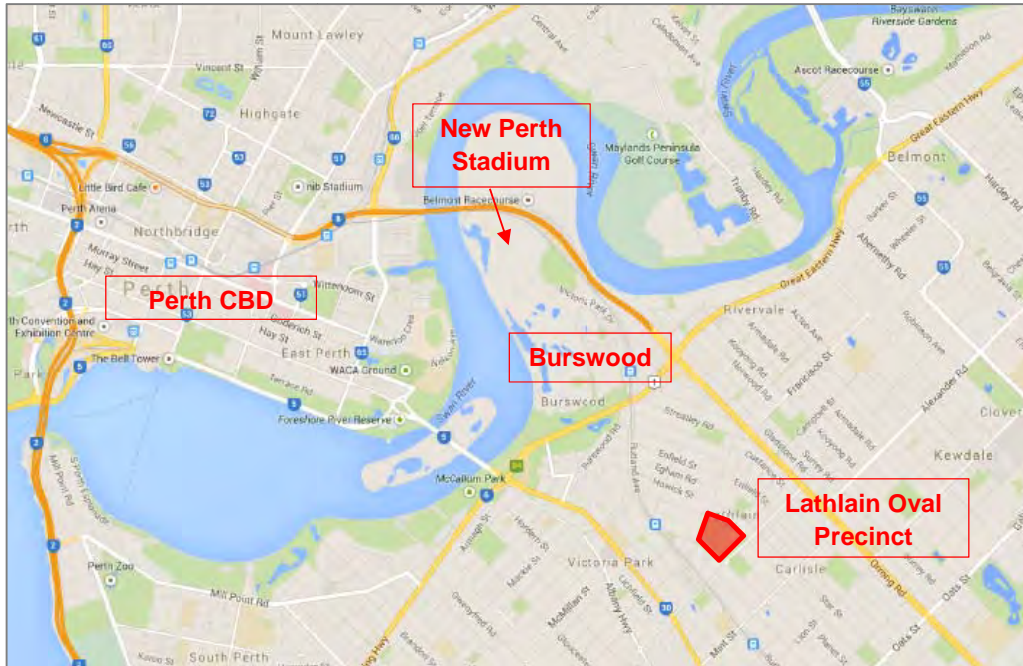


Figure 1: Location of the PFC and Lathlain Oval.

Lathlain Park has been in the freehold ownership of the Local Authority (various iterations of the Town of Victoria Park / City of Perth) since at least 1915, and probably earlier than that, although records prior to 1915 are not reliable for the site. The present facility is the property of the ToVP and is leased to the PFC, having been purpose built for the Club in 1959 and extended in the 1970s, with the PFC having been the primary tenant since construction.

### Lathlain Precinct Redevelopment Project (LPRP)

The ToVP has been planning redevelopment of Lathlain Park over the past 10 years. In May 2013, a Council resolution created the LPRP which sets the overall context for upgrading the Lathlain Precinct, including the PFC and Community facility. The current version of the LPRP Masterplan, adopted in November 2014, comprises eight zones as follows:

1. **PFC and Community Facility:** Construction of new WAFL clubrooms and community facilities.
2. **Community Activity:** Development of passive recreation parkland for the community.
3. **West Coast Eagles:** Development of an administration, training and community centre for the WCE, Wirrpanda Foundation and broad community access.

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4. Lathlain Place: Streetscape, public art and infrastructure enhancements along Lathlain Place.
5. Rayment Park: Development of an active and passive recreation area to provide increased community activity.
6. Community Building: Construction of a new community building at Lot 60 Lathlain Place for the local play group, toy library and child health services.
7. Equitable Access: Street, parking, landscape and pathway improvements to Roberts Road, Bishopsgate Street, Goddard Street and McCartney Crescent – better integrating the precinct with nearby public transport and improving overall accessibility to the site.
8. Scouts Building: Upgrade to the Carlisle Scout Hall and surrounds, including new storage, fencing and landscaping.

The figure below illustrates the eight LPRP zones and the proposed greater precinct development.

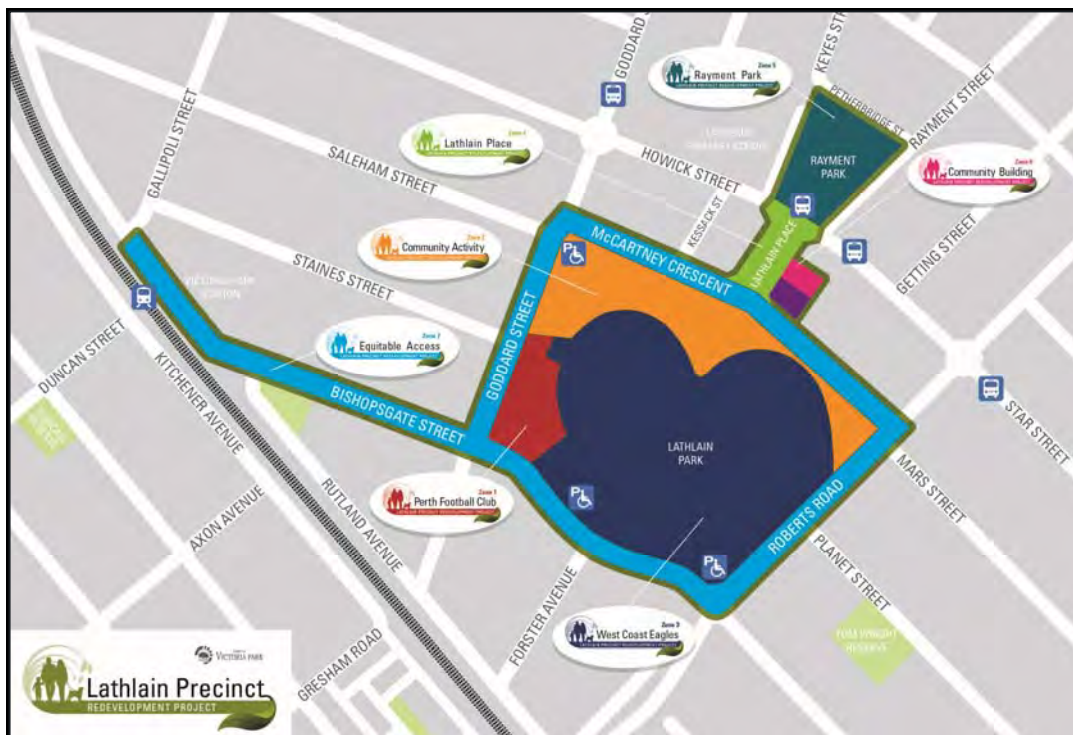


Figure 2: Lathlain Precinct Redevelopment Project

The agreement and endorsement by WCE to relocate to the LPRP has been the catalyst for the project to shift from 'masterplanning' to detailed project planning and budgeting.

The PFC and Community Facility (Zone 1) is the last of the 8 zones to have any certainty of delivery, and the stakeholders are keen to ensure that the PFC and Community Facility does not detract from what will ultimately be a freshly redeveloped precinct in the near future.

### Perth FC History

To provide context of the PFC's background and future requirements, the following section outlines a snapshot of the club's history, including key notable past players and the recently established Robert Wiley Foundation.

Established in 1899 the PFC is the fourth oldest of the current nine WAFL clubs. Invited into the senior football ranks as a replacement for The Rovers Club at the turn of the 19<sup>th</sup> century PFC has remained stalwart in their position as one of the WAFL's most historic and proud clubs.

Having secured their first premiership title in 1907, PFC have secured 7 league premierships in the Club's 117 year history along with 10 second place runners up finishes.

Initially based at the WACA ground PFC relocated to their current home base at Lathlain Park in 1959 at which time the Club adopted the nickname of the "demons". This relocation coincided with the PFC's most successful period. Aided by a vigorous junior football council and strong support from local businesses, the move across the river started to pay dividends. With the appointment of Malcolm Atwell as captain-coach in 1966 and the emergence of talented junior players led by Barry Cable, the Sandover Medallist for 1964, Perth quickly became the team to beat.

PFC captured a hat trick of grand final victories from 1966-68, all of which over East PFC, in a period which would be remembered as one of the golden eras of WAFL football. Perth fell just 2 points short of repeating this hat trick effort in 1976-1978 under the combination of coach Ken Armstrong and captain Colin Lofts.

Today the Club remains vibrant and strong with stable home game attendance having grown at an average rate of 3.14% per year since 2000 (Source: WA Footy Facts & PFC).

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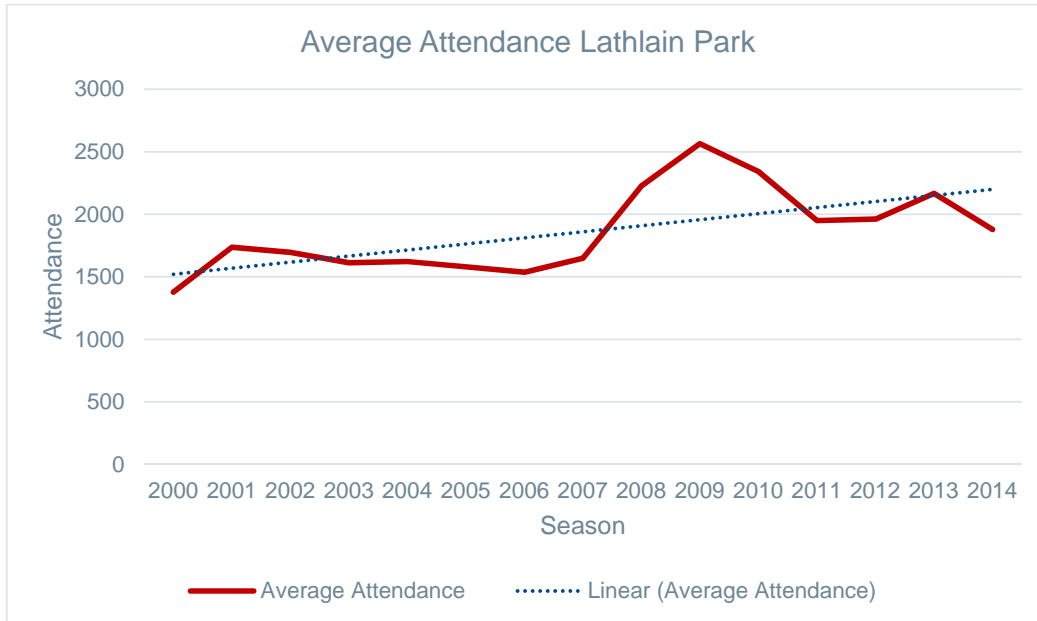


Figure 3: Average WAFL game attendance at Lathlain Park 2000-2014

Additionally the PFC has remained financial sustainable with consistent collection of both membership revenue and total gross revenue, as articulated below.

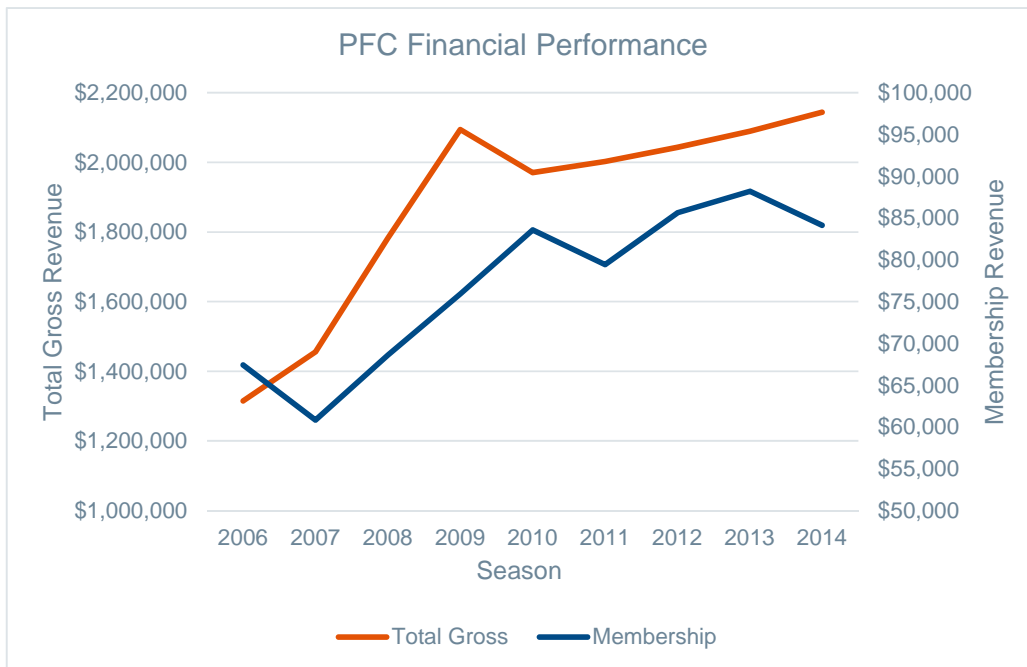


Figure 4: PFC financial performance 2006 - 2014

### Notable Past Players

The following is a summary of some past notable players from the PFC:

**Barry Cable MBE** – Sandover Medallist 1964, 1968, 1973. Simpson Medallist 1966, 1967, 1968, 1969, 1977. PFC premierships sides 1966, 1967, 1968. Sports Australia Hall of Fame 1986. Australian Football Hall of Fame 1996. Member of the Order of the British Empire 1978.

**Merv McIntosh** – Sandover Medallist 1948, 1953, 1954. Simpson Medallist 1952, 1953, 1955. PFC premierships side 1955. Western Australia state team 24 appearances. Australian Football Hall of Fame 1996.

**Mal Atwell** – Captain-coach PFC premierships sides 1966, 1967, 1968. Western Australian Football Hall of Fame 2004.

**Robert Wiley** – PFC Fairest and Best 1974, 1975, 1976, 1977, 1978, 1984, 1985, 1986. PFC premierships side 1976, 1977. PFC Captain 1985-1986. Richmond Football Club premierships side 1980.

**Darren Glass** – WCE Fairest and Best 2007, 2009, 2011. All Australian Team 2006, 2007, 2011, 2012. WCE Captain 2008 – 2014. West Coast Eagle premierships side 2006.

**Lance Franklin** – All Australian Team 2008, 2010, 2011, 2012, 2014. Coleman Medallist 2008, 2011, 2014. Hawthorn Football Club premierships side 2008, 2013.

### Robert Wiley Foundation

The Robert Wiley Foundation was established in 2004 and is an initiative instigated to ensure the ongoing development of the Perth District's young players, both metropolitan and country. The Foundation also strives to excel in the development of the PFC coaches and support staff that help to develop the club's future PFC players in the skills of Australian Rules football. The Development Foundation is also aimed at allowing the PFC to develop an ongoing, consistent and broad based football development program to filter throughout the ranks from foundation squads to senior football at the PFC.



The Development Foundation allows for players who are not initially identified, to be included into the Development Squads at any time. Regular contact is made with coaches and other club officials within the Perth District to assist with talent identification.

The key aims of the Foundation are:

- \ Producing 100 game players for the PFC.
- \ Producing quality draft prospects for the AFL.
- \ Developing quality youth coaches.
- \ Promoting strong links with community junior and senior clubs.

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- \ Increasing the standard of football played and coached within the PFC's metropolitan district and country zones.
- \ To ensure the 75% of players in the senior teams at the PFC are from the PFC metropolitan District and Country Zones.

Reflective of the on-going benefits this foundation provides now, and the past performance of the PFC to establish quality players, the following is a sample list of AFL draftees between 1999 and 2013 (a total of 32 players and 2,351 games to 2013):

<b>AFL Draftees 1999-2013</b>		
\ Troy Cook	\ Steven Armstrong	\ Tendai Mzungu
\ Darren Glass	\ Damon White	\ Dean Dick
\ Scott Stevens	\ Michael Johnson	\ Dion Woods
\ Leon Davis	\ Lance Franklin	\ Brant Colledge
\ Chance Bateman	\ Thomas Wellday	\ Reece Conca
\ Ryan Hargrave	\ Justin Perkins	\ Fraser McInnes
\ Andrew McDougall	\ Brennan Stack	\ Cruize Garlett
\ Sharrod Wellingham	\ Jaegar O'Meara	\ Alastair Smith
\ Chris Mayne	\ Simon Tunbridge	\ Joel Houghton
\ Richard Kelly	\ David Myers	\ Jarrod Kayler-Thomson
\ Jarrod Irons	\ Dean Kent	



### 3. Statement of Purpose

The following section defines the 'Business Problem' (i.e. the 'reason' for the project) through a review of business and stakeholder objectives, plus potential gaps with aligned government and stakeholder policy.

#### 3.1 Business Objectives

Prior to identifying possible / preferred solutions, the role of the Business Case is firstly to clearly articulate the Business Problem, to establish a position from which solutions can be generated. Given the various stakeholders involved in this level of facility, the Business Problem is multi-faceted. The Business Problem is explored from the perspective of each stakeholder, below.

##### Business Problem Definition: Town of Victoria Park

The ToVP's responsibility with regard to the asset and surrounds (as per the Strategic Community Plan 2013) include:

1. Maintaining and renewing the asset;
2. Providing programs and services from the facility that best meet the (present, and evolving) needs and expectations of the community;
3. Ensuring that the Lathlain Park Precinct is provided to the best practical standard;
4. Ensuring residents and businesses have safe, clean and attractive streetscapes; and
5. Providing leadership on environmental matters.

**Under the present arrangements for the site, the ToVP cannot meet these objectives at any meaningful level.**

The existing PFC facility has reached the end of its economic life with the buildings generally in their original form and with maintenance having occurred largely on an ad-hoc, as needed basis.

A building inspection report undertaken by GHD in 2010 rated the buildings condition as generally poor to acceptable and will require significant investment of capital costs in the short term which will become largely inefficient sunk costs. The structural review identified a number of areas requiring repair such as cracks in walls and ceilings, spalling of concrete and water leaks throughout. GHD provided a summary of forecast costs up until 2025 which comprise both immediate remedial repairs and general planned maintenance:

Item	Estimate (\$)
Building Compliance Costs (Immediate)	\$90,500
Remedial Costs	\$113,400
Planned Maintenance (Services & Architectural)	\$1,113,660
<b>Total (Present Value - 2010)</b>	<b>\$1,317,560</b>

**The majority of building components assessed for maintenance up to 2025 identify their formal End of Life estimate occurring prior to 2016.**

The grandstand is a landmark feature within Lathlain Park that can be seen from various vantage points. Future delivery of the LPRP will provide opportunity for asset renewal aligned to the remaining precinct development, including the new WCE training, administration and community facility.

The new PFC and community facility will create the opportunity to provide improved football facilities and deliver ongoing and additional community services. As such, a number of community and football objectives have been established for the redevelopment.

### Business Problem Definition: Perth Football Club

As per the current Strategic Plan, the PFC's purpose statement is as follows:

*The PFC exists to "Excel in the development and success of the PFC and our Community."*

The primary measures of performance, and general PFC objectives, include:

1. Competitive Success – excellent football operations producing enduring success, both on and off the field.
2. Attracting People – highly valued by members, sponsors, and the local community. The PFC people are an important source of competitive advantage.
3. Financial Sustainability - maximising revenue streams and achieving business objectives with optimal efficiency.
4. Community Hub – excellent partnerships, programs and facilities driving strong engagement with the community.

The existing and ongoing objectives of the PFC include a mix of on-field and off-field items which rely, and integrate strongly, with the local and broader community. Having a viable and suitable facility is integral to achieving and enabling these objectives.

**Under the present arrangements for the site, the PFC cannot meet these objectives at any meaningful level.**

### Business Problem Definition: Western Australian Football Commission

The WAFC's objectives are as follows:

1. The provision of suitable supporting infrastructure to all AFL clubs within Western Australia, across all levels of competition.
2. Equity of facility standards across WAFL Clubs.
3. Oversee and encourage community football.
4. Deliver programs to assist individual player development.
5. Increasing participation.

6. Provide an adequate attendance experience.
7. Ongoing sustainability of WAFL Clubs.
8. Enable club and grass-roots development (pathways).
9. Value-adds to the surrounding community.
10. Providing fair and safe play in Australian Rules football.

In light of the ageing facilities at the PFC, the current provision of infrastructure is not suitable for future WAFL club requirements and will impede the ability to provide ongoing community programs, and general attendance.

**Under the present arrangements for the site, the WAFC cannot meet several of the key objectives at any meaningful level.**

Business Problem Definition: State Government (Department of Sport and Recreation)

DSR's principal strategic plan (Strategic Directions 5), sets out the following key objectives:

1. Increasing participation.
2. Improving performance.
3. Improving access.
4. Improving community health and wellbeing.
5. Improving community cohesion and capacity.
6. Demonstrating a return on investment.

A key driver and objective for the State through DSR is identifying and addressing the key strategic items identified above. Some of the key current challenges within these items include affordability barriers, adaptive ability for new programs, providing early childhood interaction, attraction / retention of participants and members, evolving robust business models for organisations, plus establishing affordable models to enable long term investment of infrastructure. A key component or enabler of these strategic items, and on-going challenges, are linked to organisation's having access to suitable facilities.

**Under the present arrangements for the site, DSR is constrained in meeting these objectives at any meaningful level.**

### 3.2 Stakeholder Objectives

#### Community Objectives

The ToVP are actively seeking partnership opportunities to assist in the delivery of community services. To date the ToVP has undertaken, or been part of, extensive community needs assessments, including the following:

- \ Town of Victoria Park Carlisle Lathlain Community Centre – Business Case.
- \ Town of Victoria Park Public Art Masterplan 2013-2015.

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- \ Town of Victoria Park 'Creating Our Town', Community Needs Assessment Study.
- \ Greater Curtin Masterplan: Sport and Recreation Needs Assessment, prepared by Davis Langdon for Curtin University, May 2013.
- \ Agency Consultations on Community Services in the City of South Perth and Town of Victoria Park - Now and in the Future.
- \ ToVP Safer Neighborhoods Plan 2013-2016.
- \ Neighbourhood Alliances - A social impact assessment of Curtin University of Technology within its three local government areas – a scoping study.
- \ Prepared for the Office of the Vice-Chancellor Curtin University of Technology, March 2005.
- \ Planning for Social and Community Infrastructure in the Burswood Peninsula Area – Final Draft Report, prepared by Jill Cameron & Associates and Janet Payton for Department of Planning and Infrastructure, October 2008.
- \ Southeast Regional Advisory Group (SERRAG) Regional Sport & Recreation Facilities Strategy Final Report, prepared by Coffey, December 2011.
- \ Town of Victoria Park Sport & Recreation Facilities Strategy, prepared by Davis Langdon, November 2013.
- \ Town of Victoria Park Youth Needs Study and Action Plan, Prepared by Colin Penter, Matrix Consulting Group in conjunction with Bindi Other-Gee, May 2005
- \ Coffey Business Case, 2013 – Redevelopment of the Lathlain Park Precinct, including PFC.
- \ Disability Access and Inclusion Plan 2012-2017.

The following key requirements / needs has been identified through this assessment:

- \ Focus on developing multi-purpose community facilities and incorporate crèche, playgroup and day care facilities at facilities.
- \ Provide more art/craft/gallery space, a performing arts theatre and cultural venue.
- \ Develop dual use agreements with education providers within the Town.
- \ Provide assistance with accommodation, premises and resources to community agencies.
- \ Develop dedicated and supervised youth space where young people can 'hang out', socialise, access a range of passive and active facilities.

One of the critical gaps identified within the ToVP Community Needs Assessment (attached) is with regard to youth services, and particularly; counselling, support, mental health and crisis accommodation. Much of these services are provided through not-for-profit entities and the ability to assist them in providing these services will be essential.

## \\ PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

### Perth Football Club Objectives

In light of the current activities, existing asset condition and forecast maintenance costs, the PFC require a renewed facility to assist their ongoing operation as sustainable WAFL Club, plus to enable improved delivery of their community based services.

Beyond the operation of football, the existing facility and oval infrastructure is heavily utilised year round by the community, reflected by the following summary:

Existing Users	
\ WAFC Districts Office – Permanent office	\ Evolve Football – youth programme
\ Netball Association – Permanent office	\ PFC Development Squad 14's, 15's and 16's
\ SEDA (youth education 'NGO') - weekly	
\ Perth District Junior Club's (x12)	\ Probus
\ Life House Centre	\ Auskick meetings
\ Wedding Receptions and Church Groups	\ Clontarf Foundation
\ WA Police – Executive meetings	\ Trinity Aquinas
\ Corporate functions	\ ROADS (Disability Group)
\ Education Department	\ Veterans Group

Many of the above entities are weekly recurrent users, including SEDA. The above snapshot of users reflects the past 12 months and highlights the strong community user opportunities presented by the facility. Attached to this report are the 2013 and 2014 calendar schedules, which illustrate existing users and the overall community utilisation of the facility.

It is also critical to understand that WAFL clubs have in the past and will continue into the future to provide specific benefits to their respective regions or districts through their ability to encourage general community participation. The recognised benefits include increased social connectedness, wellbeing and mental health status, personal development, physical health, civic pride and support of other community groups.

La Trobe University, based in Victoria, recently completed a research project in partnership with AFL Victoria and the National AFL, into the influence and impact that local football clubs have on their local communities. Highlights of the study, launched in February 2015, include:

- \ For every dollar spent on a community football club, at least \$4.40 is returned in social value in terms of increased wellbeing, mental health status, employment outcomes, personal development and physical health.
- \ A football club's reach is significant and extends beyond the players, coaches, administrators and volunteers within the club. For every one player, football clubs reach 10 people in their community.
- \ Football clubs provide individuals, particularly those aged 15 to 24, with significantly increased chances of securing employment via the social networks provided by the club.

## \\ PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

- \ The self-reported mental health of people aged 18 to 24 associated with a football club is substantially higher than the general population.
- \ Football clubs are three times more useful for developing social networks than work, education or other community group networks.

The research project was recognised as being one of the first of its type anywhere in the world that has attempted to measure the social impact of a community sports club. The study also provides strong recognition and support towards the importance of football clubs and their on-going sustainability.

At present WAFL clubs have a strong reliance on the WAFC for annual subsidies which is a potential medium term issue depending on the reliability of funds into the future. The WAFC recognises that there is the likelihood that much of their existing services will decentralise in the future, putting more emphasis on WAFL club's ability to operate sustainably in their own right. Without significant changes to funding models, the future focus for WAFL facilities will be an ability to generate commercial returns to sustain their core business, and hence aligning future facility renewals to accommodate this is critical.

### Summary Business & Stakeholder Objectives

Following is a summary of the key Business and Stakeholder Objectives identified, to be fulfilled by the preferred Business Case option:

- \ Maintaining and renewing the asset.
- \ Providing programs and services from the facility that best meet the (present, and evolving) needs and expectations of the community.
- \ Ensuring that the Lathlain Park Precinct is provided to the best practical standard.
- \ Ensuring residents and businesses have safe, clean and attractive streetscapes.
- \ Providing leadership on environmental matters.
- \ Enabling competitive success for the PFC.
- \ Attracting people.
- \ Financial sustainability.
- \ Community hub (strong integration).
- \ The provision of suitable supporting infrastructure to all AFL clubs within Western Australia, across all levels of competition.
- \ Equity of facility standards across WAFL Clubs.
- \ Deliver programs to assist individual player development.
- \ Increasing participation.
- \ Provide an adequate attendance experience.
- \ Ongoing sustainability of WAFL Clubs.
- \ Enable club and grass-roots development (pathways).
- \ Value-adds to the surrounding community.
- \ Providing fair and safe play in Australian Rules football.
- \ Increasing participation.
- \ Improving performance.
- \ Improving access.
- \ Improving community health and wellbeing.
- \ Improving community cohesion and capacity.

## PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

- \ Demonstrating a return on investment.      \ Meet key stakeholder and user needs.
- \ Ability to align with the LPRP.
- \ Oversee and encourage community football.

### 3.3 Gap Analysis

#### Community

Through the review of the ToVP community studies and the future delivery of the LPRP, there are several existing and future opportunities that the future PFC and Community Facility would capture.

There are several existing community facilities within a two kilometre radius of the PFC which are illustrated below, plus the future provision of the following through the other LPRP zones:

- \ Toy Library.
- \ Play Group.
- \ Infant Health Services.
- \ Passive recreation.
- \ Multi-purpose courts.
- \ Scouts Hall (flexible space).
- \ Wirrpanda Foundation.
- \ Shared community office space (WCE).

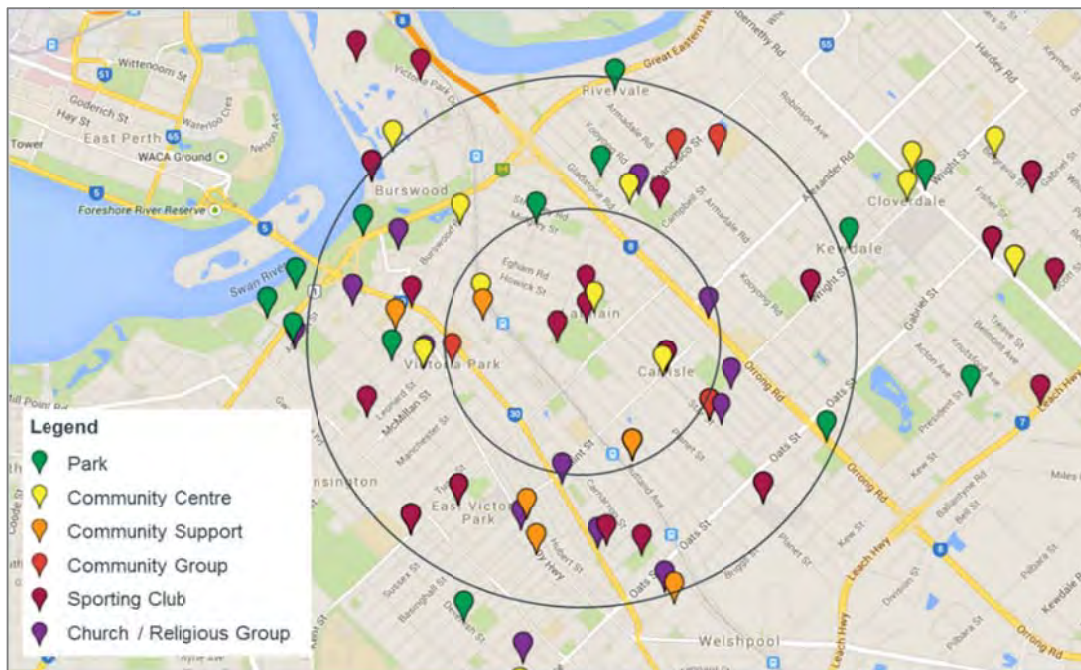


Figure 5: Community facility distribution (one and two kilometre radius from Lathlain Park)

The most significant options are reflected through current users and the ability to retain similar profile occupiers long term. These include:



## PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

- \ SEDA (youth education 'NGO') – classroom for 30 (Monday to Friday 8:00am to 4:00pm).
- \ Netball – office admin requirements.
- \ Church groups.
- \ Masters Football WA – office admin requirements (future opportunity reflected by current enquiry).
- \ WAWAFL - Perth Angels (Women's) – currently agreed to be located at the PFC.
- \ The Western Australian National Football League Umpires Association (WANFLUA) is the association of umpires who officiate as field, boundary and goal umpires in the West Australian Football League (WAFL). A new facility will provide opportunity for the association to utilise the ground as a training base subject to clarity of requirements.

### Other / Commercial Opportunities

There are a number of aligned commercial operations within a two kilometre radius of the PFC. These are illustrated in the figure below.

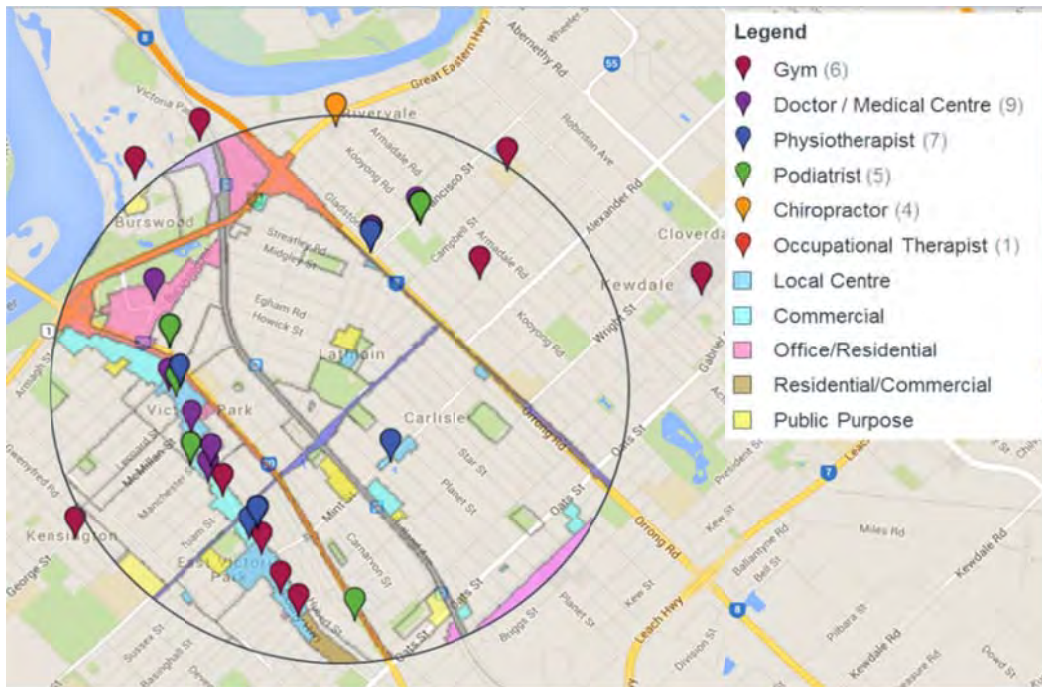


Figure 6: Aligned commercial operations (two kilometre radius form Lathlain Park)

The proposed PFC and Community facility is not targeted as a commercial site, however, there could be general commercial opportunities which may include medical suites, commercial gym, commercial offices etc (taking into account the future precinct stakeholders).

By way of example, the following table provides a summary of the gyms within a two kilometre radius.

## \\ PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

Gym	Comment
Leisurelife Centre (East Victoria Park)	ToVP owned and operated
Fitness Attitudes (Kensington)	Boutique personal training facility
Curves Gym (East Victoria Park)	Women's only gym
Snap Fitness (East Victoria Park)	24 hour gym
Jetts Fitness (Rivervale)	24 hour gym
Zia Smetka (Victoria Park)	Gym and personal training

### 3.4 Alignment to Government Policy

#### Local Government Policy

#### Strategic Community Plan 2013 - 2028

The LPRP, including redevelopment of the PFC, is identified as a key priority within the ToVP Strategic Community Plan 2013-2028, an extract of which is provided below:

Key Projects and Services	Actions include, but are not limited to,
The redevelopment of the Lathlain Precinct.	<b>Lathlain Precinct Redevelopment Plan</b> <i>Including the design, redevelopment and management of Lathlain Park and the revitalisation of Lathlain Place.</i>

Figure 7: Extract from Town of Victoria Park Strategic Community Plan 2013-2028 (page 55)

More broadly, the Strategic Community Plan requires that, in regard to built-form assets and facilities, the Town should strive to:

- \ Maintain and renew the Town's assets;
- \ Provide services that best meet the expectations of the community (now and into the future);
- \ Ensure that parks and natural areas are provided to the best practical standard;
- \ Ensure residents and businesses have safe, clean and attractive streetscapes; and
- \ Provide leadership on environmental matters.

In relation to the Town's role in fostering a creative, healthy and engaged community that is inclusive, aspirational, inquisitive and resilient to life's challenges, the Town is striving to:

- \ Provide health related community based programs, facilities and activities to improve the community's wellbeing
- \ Provision of facilities and programs in the areas of swimming, health and fitness aimed at improving community participation rates in physical and leisure activities.

## \\ PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

- \ Provision of facilities, sports opportunities, and community programs aimed at improving community participation rates in physical and leisure activities.
- \ Foster the engagement, inclusion and enrichment of people, place and participation through community and cultural events and initiatives.

### Economic Strategy and Tourism Plan

The core objective of the Economic Strategy and Tourism Plan 2013 – 2020 is to recognise the use of current local investment and better utilise local resources by supporting local businesses and fostering new investment in the Town. This objective is underpinned by the resolve to position the Town as a major residential, commercial and retail urban centre that will play its role in meeting the population growth for Perth.

The LPRP and, specifically, the high public profile that the WCE's relocation to Lathlain Park is anticipated to generate, will increase investor and business confidence in the ToVP. The PFC and associated community facilities will provide an opportunity for third party investment and the establishment and / or growth of local businesses and community groups.

### ToVP Sport and Recreation Facilities Strategy

The ToVP's Sport and Recreation Facilities Strategy 2013 provides a strategic and sustainable approach to sport and recreation facility renewal and development. The strategy made the following recommendations in relation to the LPRP and PFC:

***"HIGH PRIORITY – SHORT TERM: Lathlain Park - Undertake an integrated master plan of Lathlain Park and old Carlisle Bowling Club to develop the ToVP 'Elite Sporting Precinct' with Perth Football Club and West Coast Eagles as the key tenants. To potentially also consider the incorporation of the WAFC as potential aligned partner. To provide:***

- *The rejuvenated Lathlain Park Precinct to provide expanded open space for community access including BBQ areas, community running/walking tracks, playgrounds, landscaping and access to one oval for community sports club use. The development should also consider alignment with Rayment Park which is seen as an important component of the revitalisation of the broader precinct.*
- *A community hub incorporating education areas / community meeting rooms and activity areas adjacent to a café and WCE merchandise store / club museum.*
- *Negotiated public access to a gymnasium and indoor training area.*
- *The development of an indigenous facility incorporating a new base for the Wirrpanda Foundation.*
- *Function facility and new / improved clubrooms for the Perth Football Club*
- *As a past user of the facility, explore the potential with Western Australian Rugby League to develop the site for a training and administration base, as well as a facility to host State Grade matches as a co-tenant at Lathlain Park.*
- *Explore the potential for baseball to be hosted at Lathlain Park if the redevelopment to accommodate two ovals is compatible with their needs and access requirements."*

### Government Policy

#### Department of Sport and Recreation Strategic Plan 2013-2015

The DSR aims to enhance the quality of life of Western Australians through their participation and achievement in sport and recreation and promote sound infrastructure planning and sustainable facility provision. The DSR Strategic Plan 2013-2015 identifies six key outcomes:

1. Industry Development: The value and benefits of sport and active recreation is recognised across the community.
2. Places and Spaces: All Western Australians have access to quality sport and active recreation settings.
3. Organisational Development: Sport and active recreation organisations in Western Australia deliver world class programs to all Western Australians
4. Participation: A more physically active society in which sport and active recreation contributes significantly to community well-being.
5. High Performance: Excellence is achieved in sporting performances by Western Australians.
6. Business Management: A vibrant, responsive and progressive organisation that is accountable to the government and the community.

The Strategic Plan identifies strategies and major initiatives for each of the key outcomes. The redevelopment of the PFC will assist in achieving Outcome 2 and Outcome 4 with the development specifically aligned to strategy 4.1 “facilitate initiatives to increase community participation in sport and active recreation” and major initiative 4.1.3 “promote and develop inclusive sport and active recreation environments”.

#### Strategic Directions 5

SD5 Strategic Directions for the Western Australian Sport and Recreation Industry 2011-2015 (SD5) has been developed to provide vision and direction for WA’s sport and recreation industry and sets out the following key outcomes:

- \ Increasing participation.
- \ Improving performance.
- \ Improving access.
- \ Improving community health and wellbeing.
- \ Improving community cohesion and capacity.
- \ Demonstrating a return on investment.

SD5 proposes to meet these outcomes through improvements in key strategic areas for change, Participation, People Development, Industry Development, Organisational Development, Places and Spaces, and High Performance.

## \\ PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

The PFC redevelopment will increase participation, improve access and improve community health and wellbeing through the community services and programs that will be provided through the facility as well as improvements to the core community football operations.

As the existing facility is nearing the end of its life the redevelopment has the potential to improve performance of the football club as well as increase capacity of the facility in line with the SD5 key outcomes. Furthermore the redevelopment will greatly assist in attracting and retaining the best players, coaches and administrators, therefore minimising the dilution of talent and resources for high performance sport.

The PFC redevelopment allows for, and encourages, usage for both high performance and community activities/programs overcoming challenges identified in SD5 in balancing high performance versus community.

Under Organisational Development Strategy SD5 advises that greater focus is needed on sport and recreation organisations evolving relevant and robust business models that enable sustainable operational and financial viability as well as responsiveness to changing markets and contexts. Under Places and Spaces SD5 states that affordable and sustainable provision models must be applied to manage the long-term impacts of the strong investment in sport and recreation infrastructure and spaces in regional WA. The redevelopment of the PFC will provide the opportunity to incorporate opportunities to generate income improving the financial viability of the facility. The redevelopment provides the opportunity for the facility to incorporate environmentally sustainable design principles, minimising the long term environmental impact and improving sustainability.

The Places and Spaces section also states that the Industry must actively engage to ensure sport and recreation interests are integrated within existing and new planning frameworks at the local government, regional and broader urban planning levels. As the PFC is directly adjacent to the proposed WCE training facility, the redevelopment is considered key in ensuring the facility integrates with the surrounding LPRP.

### Australian Sports Commission Strategic Plan

The Australian Sports Commission Strategic Plan 2011/2012 to 2014/2015 identifies how the Australian Sports Commission will contribute to the achievement of the objectives detailed in the National Sport and Active Recreation Policy Framework. The plan identifies the following four goals:

- \ Goal 1: Increased participation in sport.
- \ Goal 2: Increased international success.
- \ Goal 3: Sustainable sport.
- \ Goal 4: Enhanced Australian Sports Commission capability to lead, partner and support.

The PFC redevelopment aligns with Goal 1 – Increased participation in sport and Goal 3 – Sustainable sport.

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### Directions 2031

Directions 2031 (soon to be superseded by 'Perth and Peel @ 3.5M') is the primary document for guiding spatial planning in the Perth Metropolitan Area. The key objectives of Directions 2031 is to manage urban growth in a manner that protects the areas of environmental or lifestyle significance, improving the efficiency of infrastructure use, creating activity centres that service a broad variety of needs, reducing the need to travel long distances and facilitate increased use of public transport and other non-private vehicle means.

The site has excellent access to public transport and is located within a close proximity to the Perth CBD. It also offers the opportunity to co-locate services and facilities on a consolidated site and create an activity node of complementary uses that are highly accessible.

### State Sporting Facilities Plan

The State Sporting Facilities Plan (SSFP) was developed by DSR to provide a framework for capital investment for the provision of state, national and international level infrastructure for sport in Western Australia from 2013 to 2022. The SSFP identifies a number of objectives relating to education, planning, funding, priorities, management, sustainability and communication.

### Summary Alignment to Policy

The following is a summary of the key relative Policies and how the proposed development and precinct achieves or contributes.

Identified Policy / Objective	Development Alignment to Policy / Objective
<b>Local Government</b>	
Strategic Community Plan 2013-2028	<ul style="list-style-type: none"> <li>\ Maintain and renew the Town's assets.</li> <li>\ Provide services that best meet the expectations of the community (now and into the future).</li> </ul>
\ Renew Life Objectives	\ Ensure that parks and natural areas are provided to the best practical standard.
\ Community Life Objectives	<ul style="list-style-type: none"> <li>\ Ensure residents and businesses have safe, clean and attractive streetscapes.</li> <li>\ Provide leadership on environmental matters.</li> <li>\ Provide health related community based programs, facilities and activities to improve the community's wellbeing.</li> <li>\ Provision of facilities and programs in the areas of swimming, health and fitness aimed at improving community participation rates in physical and leisure activities.</li> <li>\ Provision of facilities, sports opportunities, and community programs aimed at improving community participation rates in physical and leisure activities.</li> <li>\ Foster the engagement, inclusion and enrichment of</li> </ul>



## PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

Identified Policy / Objective	Development Alignment to Policy / Objective
	people, place and participation through community and cultural events and initiatives.
Economic Strategy & Tourism Plan	\ The PFC and associated community facilities will provide an opportunity for third party investment and the establishment or growth of local businesses.
ToVP Sport & Recreation Facilities Strategy	\ The development will provide a community hub incorporating education areas / community meeting rooms and activity areas. \ The development will provide function facility and new clubrooms for the PFC.
<b>Government</b>	
DSR Strategic Plan	\ The development will provide access to quality sport and active recreation settings.
\ Outcome 2. Places and Spaces	\ The development will facilitate initiatives to increase community participation in sport and active recreation.
\ Outcome 4. Participation	\ The facility will promote and develop inclusive sport and active recreation environments”.
Strategic Directions 5	\ The development has the potential to improve the performance of the PFC.
\ Increasing participation	\ The renewed facility and proposed incorporation of a commercial gym will improve participation and access to fitness programs.
\ Improving performance	\ The facility has the potential to improve community health and wellbeing, community cohesion and capacity through services provided via the facility.
\ Improving access	\ The opportunity to provide additional income streams and reduce operating costs through the redevelopment will allow the PFC to produce a return on investment.
\ Improving community health and wellbeing	
\ Improving community cohesion and capacity	
\ Demonstrating a return on investment	
ASC Strategic Plan	\ The development has the potential to increase participation in sport through the improved football facilities and aligned community programmes.
\ Goal 1: Increased participation in sport	\ The new facility and income opportunities will support the financial sustainability of the PFC.
\ Goal 3: Sustainable sport	
Directions 2031	\ The site has excellent access to public transport and is located within a close proximity to the Perth CBD.
\ Improves the efficiency of infrastructure use	\ It also offers the opportunity to co-locate services and facilities on a consolidated site and create an activity node of complementary uses that are highly accessible.
\ Creates activity centres that service a broad variety of needs	



## PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

Identified Policy / Objective	Development Alignment to Policy / Objective
\ Facilitates increased use of public transport	

## 4. Options

### 4.1 Business Options Identification

The following list of options were identified by the Project Working Group (ToVP, PFC, WAFC and DSR).

**Option 1: Do nothing**

This is the base option and assumes that the existing facility would continue in its current function and state with nominal maintenance and capital upgrades continuing to address the facility requirements on an ad-hoc basis.

**Option 2: Refurbish existing facility**

Utilising the existing building structure a contractor would be engaged to strip-out the internal fabric, including replacement and/or upgrade of all services and external treatments. Additional structural amendments, if viable, would also be required to adapt the current floor layouts to more modern requirements.

**Option 3: Relocate to an existing alternate facility**

This option assumes relocation of the PFC and associated facilities to an existing facility that can provide the required operational requirements (e.g. WACA ground). Under this scenario it assumes that in light of the limited suitable existing facilities, works would be required to adapt the new site / facility to the needs of the PFC.

**Option 4: Co-location with another WAFL club (new or existing)**

Relocation from Lathlain Park to either an existing WAFL club (co-locate) or utilise the opportunity to jointly build a new facility. This scenario assumes either a new joint facility would be developed or substantial works for adaption of an existing building would be incurred.

**Option 5: Develop new – co-location with WCE at Lathlain Park (joint facility)**

This option assumes development of a new joint facility for the PFC and WCE at Lathlain Park. This scenario would require amendment of the current LPRP, however, assumes a joint facility would be developed in the current general location of the currently planned WCE building. A joint building assumes all proposed facilities for each stakeholder would still be accommodated, however, shared opportunities would be progressed (e.g. reception/lobby, function spaces).

**Option 6: Develop new – co-location with WCE at Lathlain Park (separate facility)**

Development of a stand-alone PFC and Community facility building, co-located close to the new WCE building at Lathlain Park. This assumes a separate building still within close proximity to the WCE facility, however, with prime orientation to their associated oval. This reflects the current LPRP masterplan.

## 4.2 Preferred Option/s

To assist in guiding recommendation of the preferred option, the Project Working Group undertook a Multi-Criteria Assessment (MCA), utilising the following process:

- \ Identify key factors involved in establishing the options – this includes identifying the key considerations each party had in the development of potential options.
- \ Develop the assessment criteria – established through a review of the key strategic plans for each stakeholder (refer Section 3.0).
- \ Confirm criteria and develop weightings – this was established via review and ranking by the Project Working Group with individual weightings applied to each primary criteria based on priority.
- \ Analyse the options against the agreed criteria – each option was then scored (out of 4) against the criteria, with the applicable weightings providing a total score for ranking.

The key purpose of the analysis is to assist in ranking the various options taking into account their outcomes against an agreed selection criteria. The following is a summary of the MCA process undertaken.

### Assessment Criteria

The Project Working Group jointly reviewed all key strategic items and objectives, as identified within Section 3.0, to identify a ‘long list’ of criteria. The ‘long list’ was then consolidated into primary criteria, for ease of application. The primary criteria were utilised as the main assessment framework providing a strong reflection of all key considerations. A summary of the criteria is provided below.

Criteria	
<b>A (Primary)</b>	<b>Ability to align with the LPRP, including meeting key stakeholder/user needs</b>
Secondary	<ul style="list-style-type: none"> <li>\ Ensure that the Lathlain Park Precinct is provided to the best practical standard.</li> <li>\ Ensuring residents and businesses have safe, clean and attractive streetscapes.</li> <li>\ Providing leadership on environmental matters.</li> <li>\ Value add to the surrounding community.</li> <li>\ Improving access, and general community health and well-being.</li> <li>\ Increasing participation.</li> <li>\ Viable tenure and operating agreements with key users.</li> </ul>
<b>B (Primary)</b>	<b>Renewed, functional asset providing future operational sustainability</b>
Secondary	<ul style="list-style-type: none"> <li>\ Maintaining and renewing the asset.</li> <li>\ Maintaining and enabling on-field success.</li> <li>\ Maintaining and enabling off-field success.</li> <li>\ On-going sustainability of individual WAFL clubs.</li> <li>\ Provide adequate attendance experience.</li> </ul>

## PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

	<ul style="list-style-type: none"> <li>\ Ability to earn reputation.</li> <li>\ Enabling pathways to AFL competition, incl. suitable facilities.</li> <li>\ Future adaptive use of the proposed facility.</li> <li>\ Efficient spatial planning.</li> </ul>
<b>C (Primary)</b>	<b>Ability to provide on-going localised community based services</b>
Secondary	\ Providing programs and services that best meet the needs of the community.
<b>D (Primary)</b>	<b>Value for Money</b>
Secondary	<ul style="list-style-type: none"> <li>\ Cost effective to deliver.</li> <li>\ Cost effective to maintain.</li> <li>\ Ability to generate revenue.</li> </ul>

### Criteria Ranking (Weighting)

The primary assessment criteria were then weighted by the Project Working Group, as follows:

Criteria	Score/ Weighting	Rank
A Ability to align with the LPRP, including meeting key stakeholder/user needs.	19 (23.75%)	2
B Renewed, functional asset providing future operational sustainability.	28 (35.00%)	1
C Ability to provide on-going localised community based services.	18 (22.50%)	3
D Value for money.	15 (18.75%)	4
<b>Total</b>	<b>(100.00%)</b>	

The results of the criteria weighting identified Criteria B as having the highest ranking.

### Assessment

Each option was then scored by the Project Working Group a mark out 4.0 (decimal points could apply), with the following reflecting the definition of the scoring system:

4	A good solution, exceeding the minimum requirements.
3	An acceptable solution, meets the minimum requirements.
2	A marginal solution, some areas of concern in relation to the ability to meet the minimum requirements.
1	A poor solution, fails to address the minimum requirements for several aspects.
0	Fails to meet the minimum requirements in all respects.

## PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

Following is a summary of the formal assessment, including total score, ranking and key comments to support the scoring applied. A detailed summary of scoring for each weighted criteria against the options is an attachment to this report.

Option	Total Score	Rank	Comments
1. Do Nothing	86	4	<ul style="list-style-type: none"> <li>\ Inefficient sunk costs and does not meet future operational requirements.</li> <li>\ Provides ability to continue localised community services in comparison to Option 3 and 4.</li> </ul>
2. Refurbish existing facility	147.5	3	<ul style="list-style-type: none"> <li>\ Intensive inefficient build costs. Poor solution compared to new build and may not provide a long term solution structurally.</li> <li>\ Ranks above options 3 and 4 due to the priority and ability to provide on-going localised community services.</li> </ul>
3. Relocate to an existing facility i.e. WACA	62	6	<ul style="list-style-type: none"> <li>\ The cost detail is unknown however likely to require adaptive inefficient costs for the building and oval infrastructure. Considered a poor solution compared to a new build.</li> <li>\ Lowest score against Criteria A as it does not align with the LPRP or key stakeholder needs, and is likely to provide a reduced ability to provide localised community services.</li> </ul>
4. Co-location with another WAFL Club	76	5	<ul style="list-style-type: none"> <li>\ The same comments apply as per Option 3 however this option is assumed to provide comparatively better functionality long term (Criteria B).</li> </ul>
5. Develop new – co-location with WCE at Lathlain (joint facility)	235.5	2	<ul style="list-style-type: none"> <li>\ Taking into account contribution by WCE towards oval related infrastructure and ability to combine the built-form and share components of the facility, this is assumed to be the most cost effective new build solution – highest score against Criteria D.</li> <li>\ Scored poorly against Criteria A as it is not supported by key stakeholders nor align with the LPRP.</li> <li>\ Conflicts with existing lease agreements for the site.</li> </ul>
6. Develop new – co-location with WCE at Lathlain (separate facility)	307.1	1	<ul style="list-style-type: none"> <li>\ Assumed to be slightly less efficient to Option 5 however overall provides strong value for money.</li> <li>\ Highest score against Criteria A – supported by all key stakeholders and aligns with existing lease and management agreements.</li> </ul>

With regard to the assessment of Criteria D (Value for Money) against the options, it is noted that limited capital cost or operational information is available for all options; assumptions in this regard are noted in the above table. Criteria D takes into account ability to achieve the longest life renewal of the asset.

### 4.3 Evaluation of Preferred Option

The MCA of the identified list established Option 6 as the most preferred and viable option for the PFC and Community Facility. Option 5 also ranks highly and provides comparative outcomes, however, is not supported by some of the key stakeholders represented by the existing lease agreements in place, and therefore reflects a major non-compliance, and hence is not included in subsequent analysis.

A detailed evaluation of Option 6, as the preferred scenario, follows.

#### Develop New – Co-location with WCE at Lathlain Park (Separate Facility)

##### a Description

The development of a new stand-alone facility to replace the existing PFC facilities, allowing continued and improved community use. The proposed location will be the same as the existing site, with some minor adjustments to account for slight re-orientation of the adjoining oval playing surface. Please refer to the existing and proposed site plans below for details.



Figure 7 Existing Lathlain Oval and Perth FC.



## PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

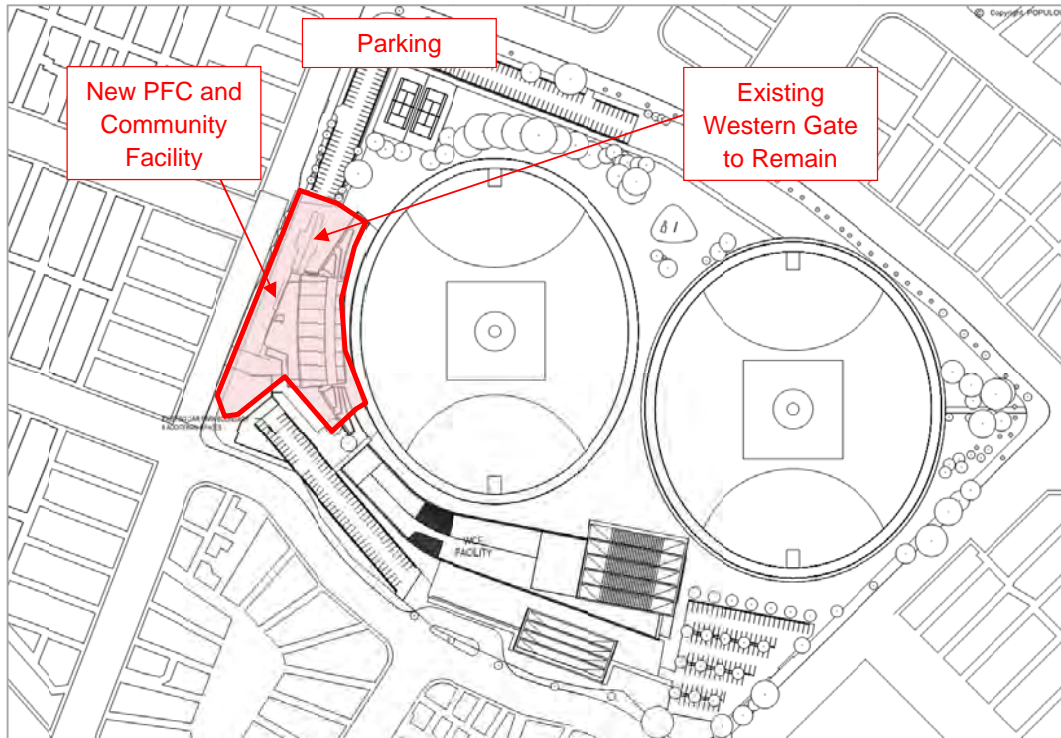


Figure 8: Proposed Lathlain masterplan, identifying the new PFC facility.

The design has been developed by Populous Architects through an iterative process of discussions and workshops with the PFC, ToVP, WAFC and DSR. The design and floor plan is at concept level with accompanying perspectives provided for guidance of the scale and spatial planning on site. The design utilises the existing western gate entry structure as an ongoing entry point for the public, plus additional entry via the main building.

The key design features within the building are as follows:

- \ A design which accommodates excellent flow and function for the community and PFC.
- \ Flexible and efficient internal spaces allowing income opportunities.
- \ Football change rooms and related areas sufficient to accommodate AFL pre-season tri-series games. On the basis that WCE utilise their facility, the PFC could then accommodate two AFL teams. The change room areas are generally equitable on this basis with consideration for other areas to be efficient as possible.
- \ Modest presence and frontage to the street, with ease of access for the community and PFC.
- \ Dual-use officials and coaches boxes which are utilised as offices outside of game times.
- \ Inclusion of tenable office space for potential commercial and / or not-for-profit users, again allowing income opportunities depending arrangements and benefits to the facility.



## PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

We note that the final accommodation brief was driven by the needs of the Community and the PFC, taking into account WAFC guidelines. Consultation was also undertaken with a catering consultant to assess general flow of function, bar, store and kitchen areas.

### Functional Elements

A vision was developed for the functional elements required within the new facility taking into consideration of the demographics of the community and their needs. Below is a summary of the functional elements incorporated within the new facility.

#### *Bar and Function*

The PFC's vision for the bar operations is to provide a mix of quality food and beverage outlets designed to attract the local community to the Club whilst catering for and meeting the PFC requirements. The bar operations incorporated in the design include three function rooms (with a dividing wall between two), a bar, and associated commercial kitchen, storage and office facilities on the upper floor.

#### *Football and Administration*

Key components include:

- \ Level 0 (oval level) - proposed warm-up and training areas, football club, away team, umpires' change rooms and amenities, and football associated store rooms located on the lower floor (oval level).
- \ Level 1 (street level) - main entrance lobby/museum area, reception desk.
- \ Level 2 (upper level) - administrative offices, utilised as 'officials boxes' on game day.

#### *Third Party Office Space*

The third party office space on the upper level is targeted to cater for demand from aligned sporting entities and general community or commercial users. As identified within Section 3.0, the Club currently accommodates the WAFL Districts office, Netball Association and SEDA full time, plus there are requests from entities such as AFL Masters WA for future office space. The office space will enable co-location of aligned sporting entities plus the opportunity for ongoing financial subsidies, subject to commercial arrangements.

### Schedule of Accommodation

A schedule of accommodation for the new facility has been developed by Populous Architects. The following table provides a summary of the functional components with reference to the existing.

Item	Existing Internal Area (m <sup>2</sup> )	New Internal Area (m <sup>2</sup> )
<b>Oval Level (Lower):</b>		
Home Team Facilities		586

## PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

Away Team Facilities		375
Umpires Area		30
Drug Testing		10
PWD (Disability Access)		5
Plant & Circulation		267
Interchange		19
<b>Sub-Total</b>		<b>1,292</b>
<b>Level 1 (Street):</b>		
Function Room		364
Sports Bar		215
Bars & Kitchen		139
Stores		27
Lobby/Museum		111
Toilets		73
Circulation		39
Seating	900 seats	668 seats
<b>Sub-Total (excl. Seating Area)</b>		<b>968</b>
<b>Level 2 (Upper):</b>		
Presidents Lounge		269
Third Party Office Space, Incl. Meeting Room		276
Officials and Coaches Boxes / Offices		116
Bar & Store		37
Toilets		41
Circulation		134
Seating		136 seats
<b>Sub-Total (excl. Seating Area)</b>		<b>873</b>
<b>Total (excl. seating and commercial gym area)</b>	<b>2,433</b>	<b>3,133</b>

Driven by the opportunity of the proposed LPRP, a commercial gym was also considered within the design to capitalise and reflect the general sporting precinct, and aligned uses. At present the commercial gym is reflected as an optional item and capital estimate, subject to further cost-benefit analysis.

The away-team facilities currently align for the ability to accommodate preseason AFL games (tri-team assuming WCE use their facility). We are aware that this may not be critical and consider that further scope adjustment may be possible for this level of the facility, noting that the home team area is conservative, particularly the club gym.

### Concept Plans

The following is a summary of the concept plans developed by Populous Architects reflecting the accommodation schedule above. The plans are also attached for further reference.

## PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

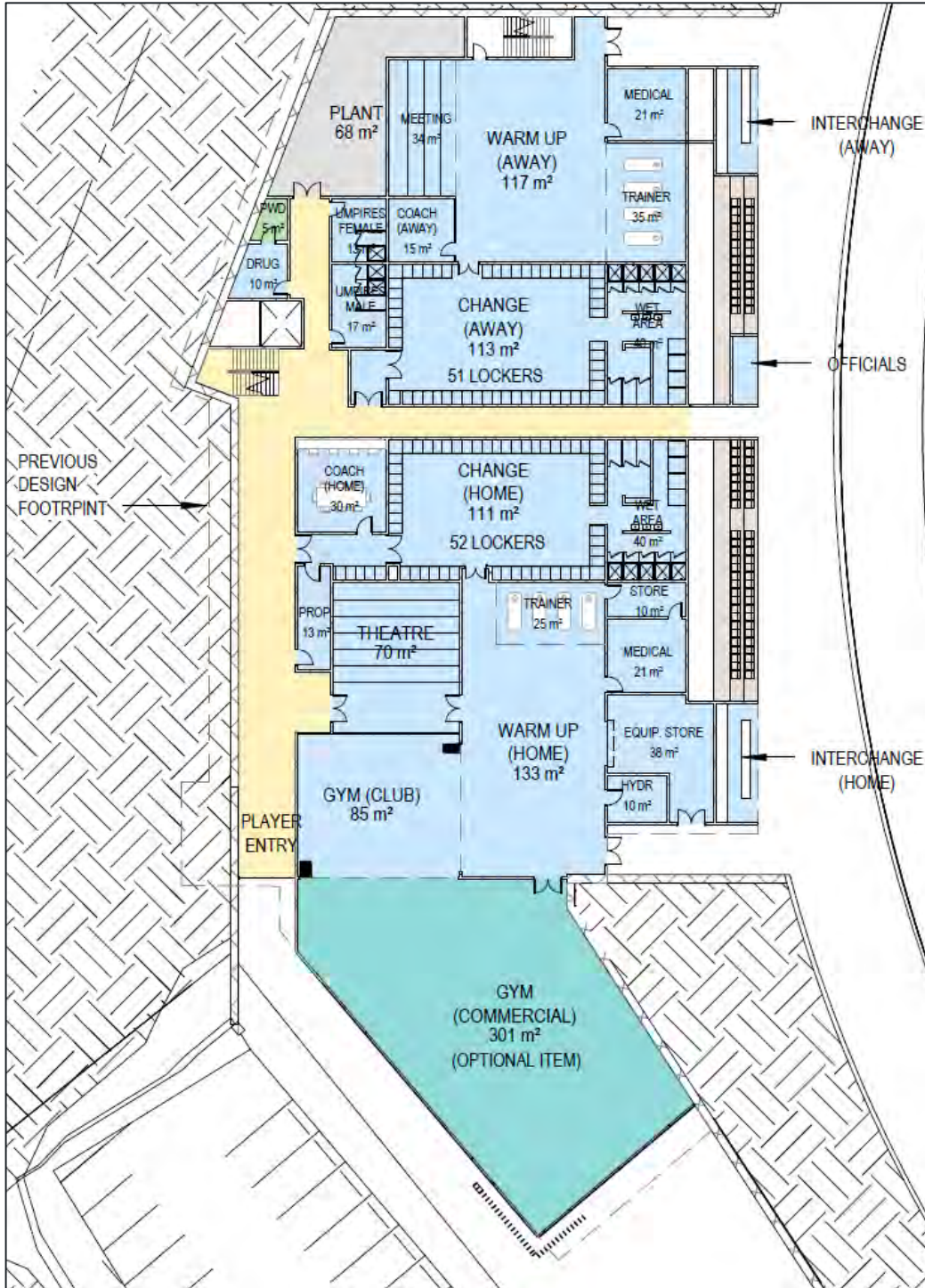


Figure 9: PFC concept plans, reflecting the lower oval level.

PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

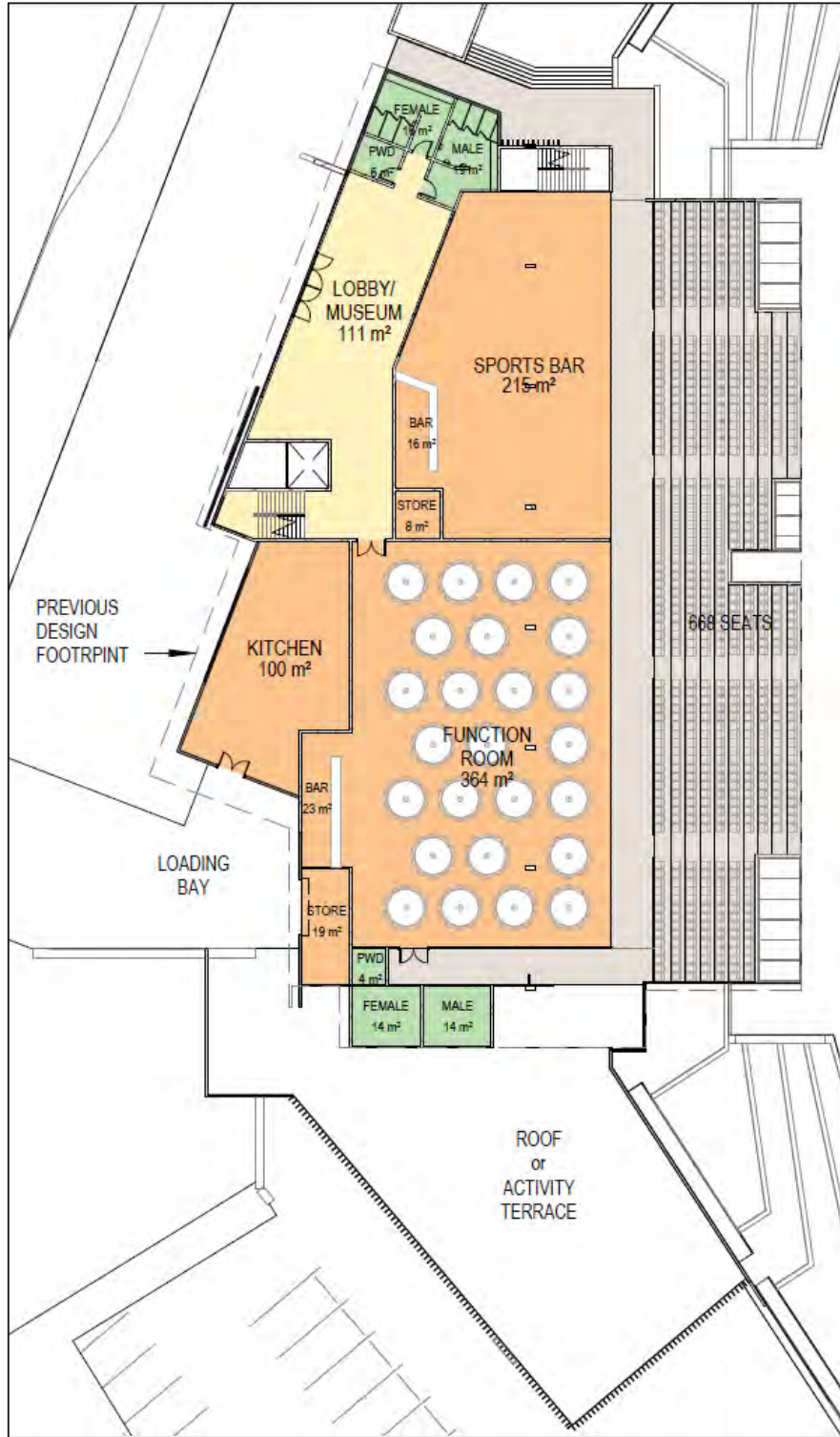


Figure 10: PFC concept plans, reflecting the upper level 1



# PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

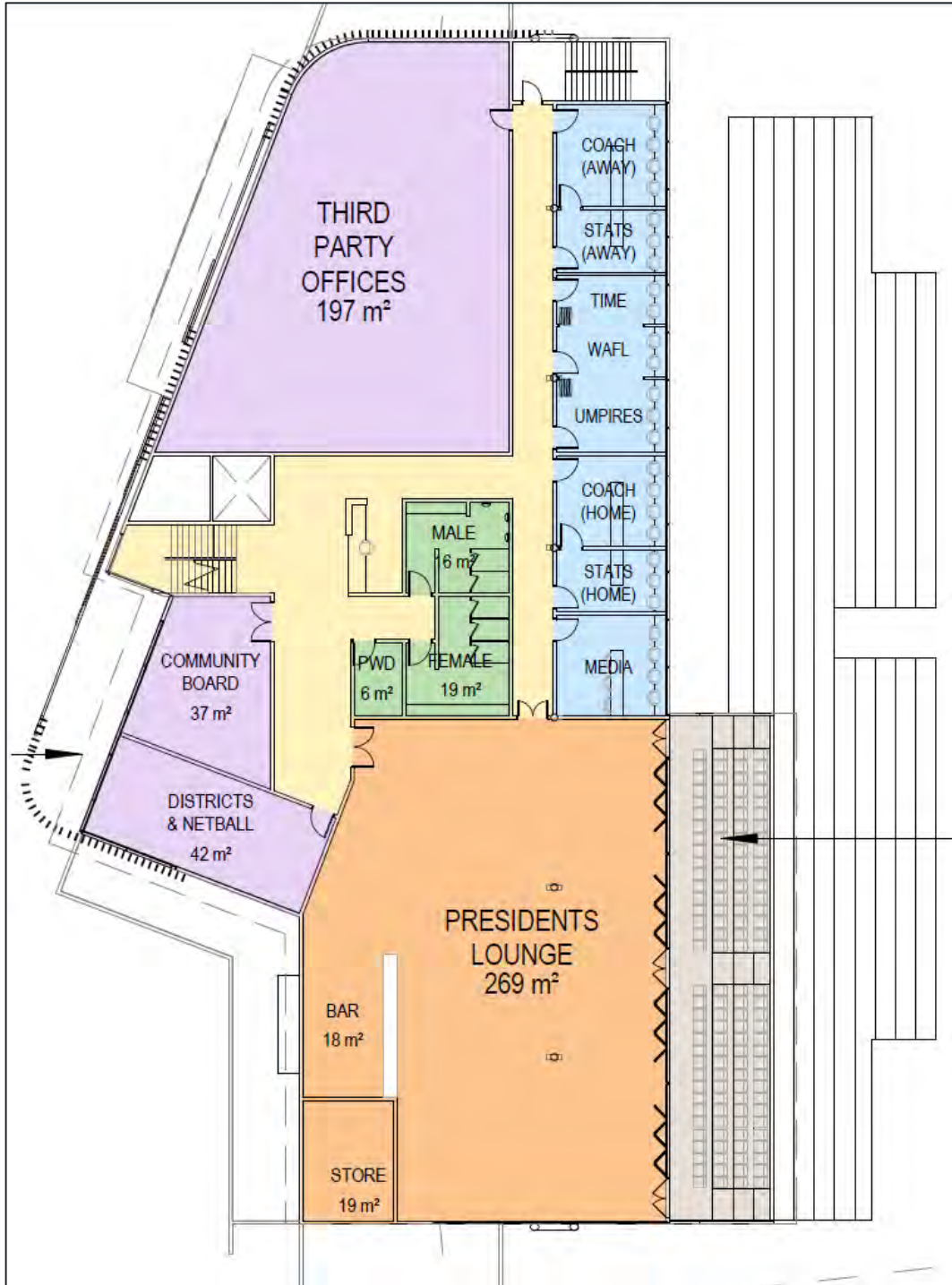


Figure 11: PFC concept plans, reflecting the upper level 2

PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

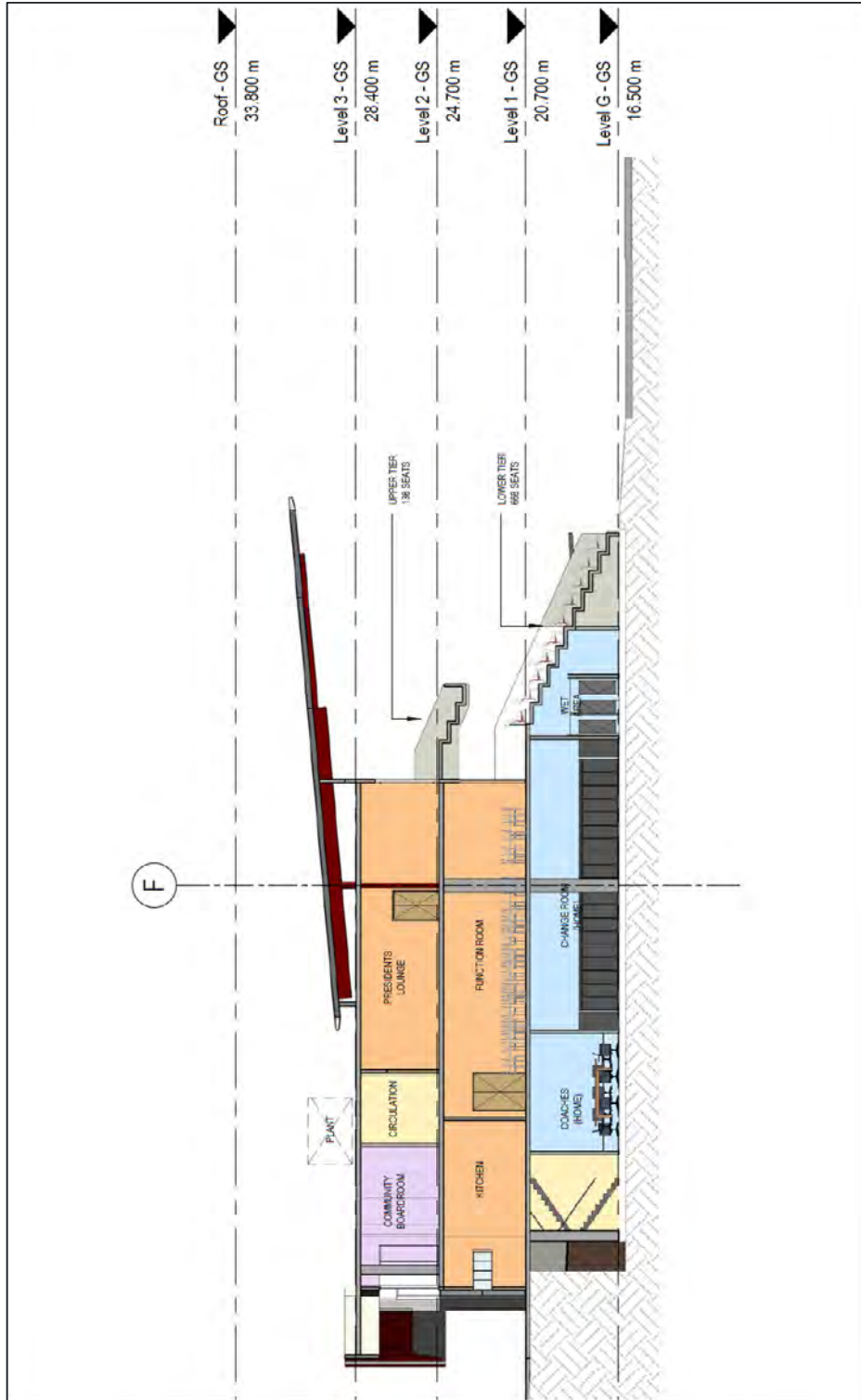


Figure 12: East-west cross section of the facility

## \\ PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

### b Benefits

A range of operational, financial, social and community benefits emerge from the proposed facility, most notably:

- \ Renewed community and sporting asset to enable long term operation of the PFC and aligned community facilities.
- \ Encouragement and ongoing engagement of sport and health activities.
- \ Greater opportunity to connect the community with efficient services and facilities.
- \ Aligns with the proposed LPRP and WCE facility, providing attractive and upgraded facilities, including renewed open space infrastructure.
- \ Increase in staff, player and member satisfaction for the PFC, leading to improved retention, club success and financial outcomes i.e. long term sustainability.
- \ Ability for the PFC to improve external user and income opportunities, leading potentially to better asset management options with the ToVP.
- \ Enhanced public perception and exposure for the Club, ToVP and community, plus delivery of a quality sporting precinct for access by the general public.
- \ Alignment with State, Local Government and WAFC asset strategies.
- \ Delivery of universal access – DDA compliance.

### c Negative Impacts

There are nominal negative impacts from the proposed facility, taking into account the stakeholder consultation and planning to date. The scale of the precinct and associated works will cause disruptions to surrounding owners and users of the street network, however, this will be managed through the implementation and stakeholder communications stages. Likewise, the delivery will cause interruptions to the PFC and associated users which will need interim accommodation planning.

Although the site is not listed on any State or local government heritage registers, there is likely to be general stakeholder sensitivities with regard to the loss of the existing facility; purely due to the longevity of its existence. Future project planning can consider all viable opportunities to incorporate and reflect past improvements (e.g. utilising samples of existing building components or materials in the new facility).

With substantial capital investment required across a number of agencies to develop the facility, there is an opportunity cost impact if the project proceeds. Put simply, the funding organisations contributing to the cost of the development will bear the negative impact of losing the opportunity to fund other projects / programs with those same funds.

Notwithstanding the above negative impacts, the proposed capital works are essentially a like-for-like replacement and hence do not propose any change of use or loss of existing infrastructure. Furthermore, the proposed PFC and Community facility, and delivery of the



## PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

overall LPRP, will provide upgraded and additional infrastructure for the benefit of the community and surrounding owners.

### d Stakeholder and Public Perspective

The ToVP has undertaken a broad range of consultation and information sharing with the community and stakeholders on this project over a number of years.

- \ A community information forum was held at Lathlain Park in August 2013 to seek early and 'principle-based' input from local residents and landowners. Approximately 100 to 150 people attended this event.
- \ A public consultation period between 2 November 2013 and 16 December 2013 (total of 44 days). In summary there were:
  - 39 submissions lodged during this period (33 electronically and six by post).
  - 32 people who registered their attendance at the open-day session on Saturday 30 November 2013 (although there was closer to 50 people who actually attended);
  - Five phone calls to the nominated enquiries Officer of the Town;
  - 1,988 contacts reached by the Council Facebook profile (managed by the Town's Digital Marketing Coordinator), generating 49 'shares' of information; and
- \ A community question-and-answer open day at Lathlain Park (May 2014);
- \ A mail-out to nearby residents and landowners (~2,500 information packs posted);
- \ State-wide notification (The West Australian) and local notification (Examiner / Southern Gazette) of the Major Land Transaction Plan in newspapers;
- \ Electronic copy of the Major Land Transaction Plan available via the Council website;
- \ Electronic social media distribution and awareness of the Major Land Transaction Plan and submission period;
- \ Copies of the Major Land Transaction Plan available at all Council Buildings (Administration Office, Leisurelife, Aqualife, Library);
- \ Hard-copy and electronic lodgment of submissions;
- \ 'Light Up Lathlain' Community event (May 2015); and
- \ Point-of-contact representative of Council staff to answer phone, counter and email enquiries to assist community members with lodging submissions.



Figure 13: Community day at Lathlain Oval for the LPRP.

## PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

The following chart also summarises the key needs identified and satisfied as part of the ToVP's precinct planning process.

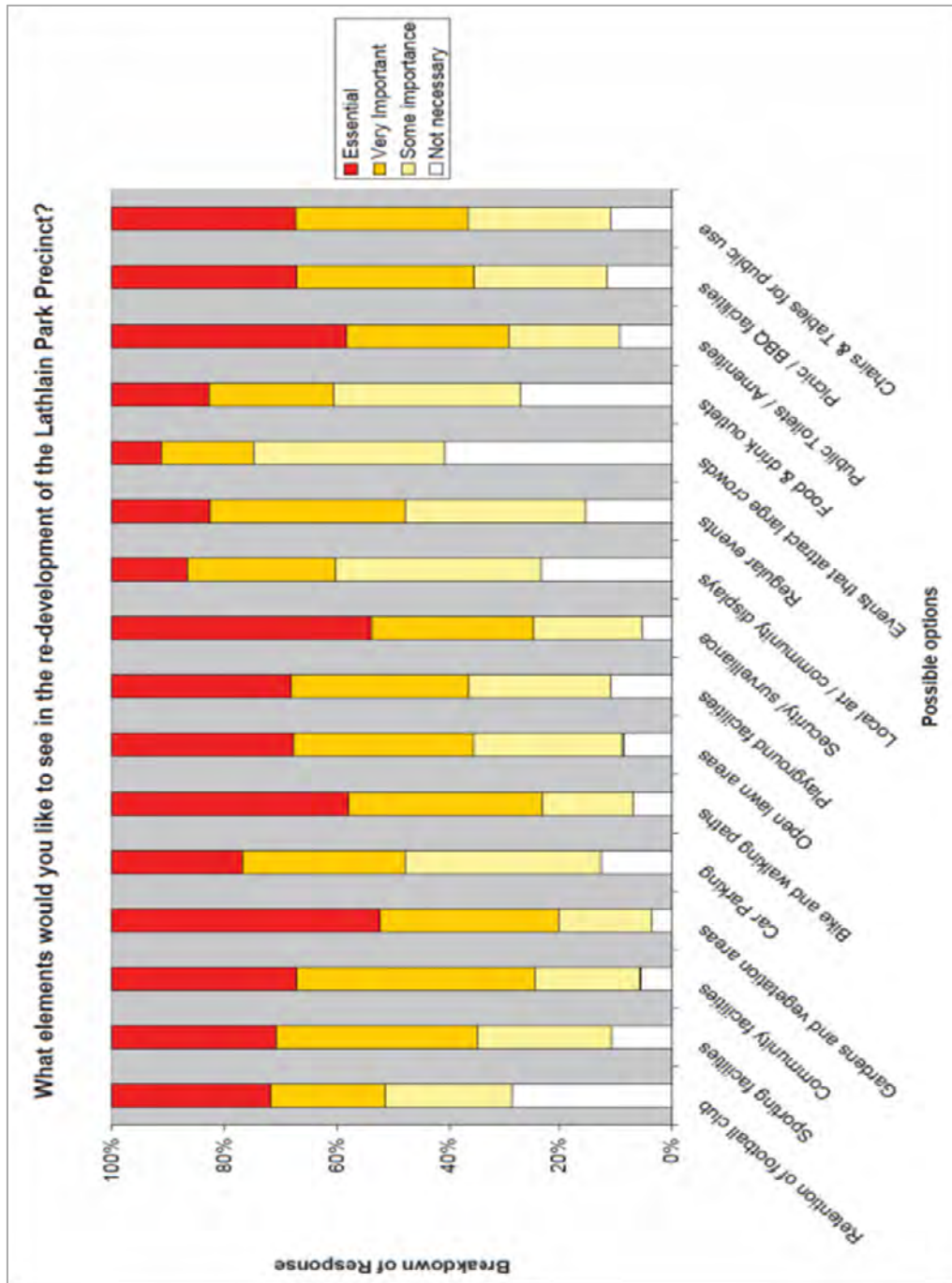


Figure 14: Community feedback on precinct planning

## PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

### e Financial Assessment

#### Capital Cost

The capital estimate for the construction of the new facility has been prepared by RBB Quantity Surveyors. The total cost for delivery has been estimated at \$14.980 million, excluding GST. This estimate will be refined as agreements with funding partners are progressed / secured. The following table reflects a summary of the key projects costs, scope inclusions and general allowances.

Item	Project Budget (\$)
New Facility	8,632,000
External Works and Services	1,838,000
Provisional Sums	635,000
<b>Sub-Total</b>	<b>11,105,000</b>
Design Contingency – 7.5%	830,000
Construction Contingency – 5.0%	560,000
Headworks & Statutory Charges	120,000
Building Act Compliance	35,000
Public Art (Refer notes below)	N/A
Land Costs (Refer notes below)	N/A
FF&E, including ICT	350,000
PFC Relocation Costs	25,000
Professional Fees & Disbursements – 10.0%	1,249,000
<b>Total Project Cost (Current Price)</b>	<b>14,274,000</b>
Escalation (Tender 1 Jan 2017)	706,000
<b>Total Project Cost (excl. GST)</b>	<b>14,980,000</b>

#### Note:

- \ All costs are exclusive of GST where applicable.
- \ Public art will be contributed within the delivery of the overall LPRP and is not included as a stand-alone item within this project budget.
- \ The site and land holding is in freehold ownership of the ToVP, being Reserved 'Parks and Recreation'; land costs are not included in this project budget.
- \ The provisional sums include:
  - Project contribution of \$50,000 (being 50%) for the development of a combined gate entry and toilet facility on the eastern side of the oval. The remaining 50% (\$50,000) will be co-contributed from the LPRP budget due to complementary use of this element.
  - Replacement of the open covered structure and small bar area on the northern end of the oval (\$360,000).

## PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

- Permanent fencing around the northern half of the oval – from the PFC facility to the eastern boundary adjoining the second oval (\$60,000). A temporary fence will be utilised on game day to complete the section to the WCE facility, otherwise it will remain open to the public.
  - 50% contribution to the construction of the northern car park area (\$165,000). The remaining 50% (\$165,000) will be co-contributed from the LPRP budget due to complementary use of this element.
- \ No allowance has been made for:
- Demolition of the south west stand – part of site works by others.
  - Redevelopment of the playing fields – part of WCE scope.
  - Extensive landscaping.
  - Fit-out of the third party office space and potential commercial gym (by tenant).
  - Field lighting – by WCE.
  - Scoreboard – alternate options available to the PFC via other redundant ovals and potential sponsors.

### Commercial Gym – Optional Item

Capital cost for the construction of the commercial gym has been estimated at \$825,000 (excluding GST), including allowances for contingencies, building act compliance and professional fees. The current design enables this component to be readily removed from the design on the basis that there are no improvements located above this section of the facility.

### Lifecycle Costs

The Department of Finance utilises rates in the order of 1-2% (of capital cost) as an allowance for maintenance and replacement costs across their civic, justice and education assets. This range of rates is fair and applicable for the PFC facility.

A review of other comparable new WAFL club asset plans identifies this percentage estimate range as fair. On this basis, an allowance of 1.50% p.a. of the capital costs, plus escalation, has been adopted with reduced costs incurred for the first 4 years of operations taking into account the new asset and warranties applicable.

Following is a sample of the annual contributions estimated for the initial 10 year operating period to account for maintenance and future capital replacements. This assumes the identified capital budget, excluding the commercial gym. Note the base capital budget utilised excludes statutory and professional fees (approximately \$13.12 million escalated).

Item	1	2	3	4	5
Capital & Maintenance	20,878	21,504	55,374	114,070	234,985
	6	7	8	9	10
Capital & Maintenance	242,035	249,296	256,774	264,478	272,412

## PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

The following table provides a summary of the maintenance allowances for the first four years.

Item	Year 1	Year 2	Year 3	Year 4	Years 5-10
Reduced % of annual maint. allowance	10%	10%	25%	50%	100%
Adopted % of Capital Cost	0.15%	0.15%	0.375%	0.75%	1.50%

Building outgoings have been estimated based on feedback provided by other facilities and allowances published in Rawlinsons 2015.

### Cost Benefit

Three sub options have been identified within the short listed option for cost-benefit assessment:

- \ 6A – As Is, including commercial gym.
- \ 6B – As Is, excluding commercial gym (current capital budget scenario).
- \ 6C – As Is, excluding commercial gym and Third Party Office Space.

A high-level operational cash flow has been undertaken for each of the sub options. The financial forecasts take into account existing and proposed facilities, plus incorporation of lifecycle estimates as noted. We highlight that these assumptions are broad in nature to guide general impacts from the scenario analysis, and do not include a detailed business plan for the proposed facility. Further detail with regard to the facility operation will be developed following commitment of key funds to the project. Depreciation is excluded.

The cost benefit assessment assumes both the third party office space and commercial gym are leased at applicable commercial rates (\$275 and \$250 per square metre, net lettable, respectively accounting for future letting date).

The following tables provide a summary of the Year 1 to 3 net operating positions in comparison to the current operations.

### Option 6A

	Current (\$)	Year 1	Year 5	Year 10
Income	2,260,816	2,542,893	2,924,256	3,390,014
Expenditure	2,193,152	2,285,024	2,796,584	3,242,007
<b>Net Surplus</b>	<b>67,664</b>	<b>257,869</b>	<b>127,672</b>	<b>148,007</b>

## \\ PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

### Option 6B (Current Capital Budget Scenario)

	Current (\$)	Year 1	Year 5	Year 10
Income	2,260,816	2,467,643	2,839,561	3,291,830
Expenditure	2,193,152	2,283,833	2,783,175	3,226,463
<b>Net Surplus</b>	<b>67,664</b>	<b>183,810</b>	<b>56,386</b>	<b>65,367</b>

### Option 6C

	Current (\$)	Year 1	Year 5	Year 10
Income	2,260,816	2,413,468	2,778,587	3,221,144
Expenditure	2,193,152	2,283,163	2,775,638	3,217,725
<b>Net Surplus</b>	<b>67,664</b>	<b>130,305</b>	<b>2,949</b>	<b>3,419</b>

The proposed leases will provide an estimated initial annual return in the order of \$130,000 excluding GST and outgoings. Based on the associated construction costs of approximately \$1,263,000 provided by RBB, this provides a gross return on investment (ROI) of approximately 10.24%, broken down as follows:

	Initial Net Rent	Est. Cost	ROI
Third Party Office	\$54,175	\$438,818	12.3%
Commercial Gym	\$75,250	\$825,000	9.12%
<b>Total</b>	<b>\$129,425</b>	<b>\$1,263,818</b>	<b>10.24%</b>

Overall the cost benefit of the commercial uses are sound however will require further consideration of long term needs. If the office space is not focussed towards commercial market leases (i.e. towards not-for-profit or community groups) the operating financials and direct cost-benefit will weaken, reflected by Option 6C.

The office space has strong alignment to the existing facility users and general community benefits, however, the commercial gym has a weaker financial benefit and may potentially incur risk should a suitable operator not be obtained, or default.

### Value-for-Money Comparison

To assist in defining the best value-for-money sub-option (Option 6A, B, C) a comparative assessment matrix has been prepared, utilising the following key criteria to rank each:

Financial: Provides strong financial benefits to the PFC, ToVP and/or community – this may be directly or indirectly.

## \\ PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

Community Outcomes: Perceived benefits or otherwise to the community as a result of the facilities.

Risks: Perceived risks to the future operation of the facility.

	<b>6A – As Is, incl. Commercial Gym</b>	<b>6B – As Is, excl. Commercial Gym</b>	<b>6C – As Is, excl. Comm Gym and Office Space</b>
Financial	\ Higher capital costs and commercial subsidy however does not represent significant value i.e. <10% ROI.	\ Reduced capital cost with benefits of lease income. \ Improved financial return and highest cost-benefit i.e. >12% ROI.	\ Lowest capital requirement however creates no long term financial subsidy beyond the PFC operations. \ Cost benefit N/A.
Community	\ Increased amenity to the area via gym. \ Opportunity to accommodate aligned sporting or NFP entities.	\ Opportunity to accommodate aligned sporting or NFP entities.	\ Reduced community outcomes and amenity.
Risk	\ Poor demand and take-up for operator/lessee. \ Cost impacts if tenant leaves and customised space.	\ Limited risk in light of documented need and perceived demand for space by aligned entities.	\ Lowest risk scenario with no commercial or Third Party accommodation.
<b>Ranking &amp; Reason</b>	<b>3</b> Perceived risk of gym tenant and cost benefit ranks this option the lowest.	<b>1</b> Strong balance of financial and community benefits comparatively.	<b>2</b> Lowest overall risk however low community and financial benefits – ranking subject to budget constraints

Any variation of commercial arrangements for the third party office accommodation will impact financial returns generated from this space.

Although the operational performance of the facility will be a key focus, the benefits from accommodating not-for-profit or community groups may initiate opportunities with funding partners. For example, Lotterywest will provide component capital towards areas allocated for use by such entities. The operating impacts from such users of the commercial office space will be as follows, reflecting the financial operating performance of Year 1 and 5:



## \\ PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

	Option 6B (\$) Commercial Tenant	Option 6B (\$) Subsidised Tenant (No Rent – Outgoings Only)	Option 6B (\$) Subsidised Tenant (50% Rent)
Year 1 Net Surplus	183,810	129,635	156,723
Year 5 Net Surplus	56,386	(4,588)	25,899

Under Option 6B (No Rent) the net operating surplus creates a shortfall by Year 5 reflective of the increase in asset management costs and reduced income. Further commercial opportunities to improve the viability of the facility could be well served by a dedicated marketing and events manager within the future management, resourcing and governance structure.

### f Schedule

The project programme is driven by several key factors:

- \ Timing and allocation of funds for the proposed new facility;
- \ The most viable integration and delivery of the precinct taking into account the adjoining WCE facility and related oval infrastructure; and
- \ Options for temporary accommodation of the PFC.

On this basis and taking into account the unknown timeframes for delivery of the greater LPRP, two programme options are considered:

1. Early commencement – assumes funding approval by State in Q2 2015 to initiate design and planning from July 2015.
2. Delivery post completion of the WCE facility – assumes once the WCE facility is completed in 2018, the PFC would relocate to their premises temporarily whilst the new PFC facility is delivered.

Key Project Milestone	Option 1 Date	Option 2 Date
Commence Design & Planning	July 2015	July 2016
Finalise Design & Planning Approvals	Dec 2016	Dec 2017
Tender	Jan/Feb 2017	Jan/Feb 2018
Construction Commences	May/June 2017	May/June 2018
Practical Completion & Occupation	April 2019	April 2020

Option 1 assumes that alternate accommodation for the PFC would be sourced, ideally with assistance from the ToVP. Option 1 is preferred whereby the PFC facility is progressed concurrent to the WCE facility, allowing integration of earthworks and potential built-form contractors, subject to further review. The current capital estimate adopts this programme.

## PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

### g Land

The location of the proposed PFC facility will be within a freehold parcel of land held by the Town of Victoria Park. The land is currently reserved 'Parks and Recreation' (refer below), which through provisions in the Metropolitan Region Scheme may allow the opportunity for a joint or precinct Development Approval to align future development proposals within the LPRP.



Figure 15: TPS zoning map for the LPRP area.

Existing lease arrangements currently in place include the following:

- \ Agreement for Lease between the ToVP and WCE for the development of a dedicated training, administration and community facility, including specification of ground lease area (refer Figure 15), oval scheduling, and community benefits strategy.
- \ Ground Lease from ToVP to PFC for the existing facility, oval and surrounds.

## PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

- \ Heads of Agreement between the WCE and PFC identifying agreement of general principles and priorities regarding use of the ovals, maintenance, facility usage, signage/naming rights, parking and a funding contribution (\$1 million).

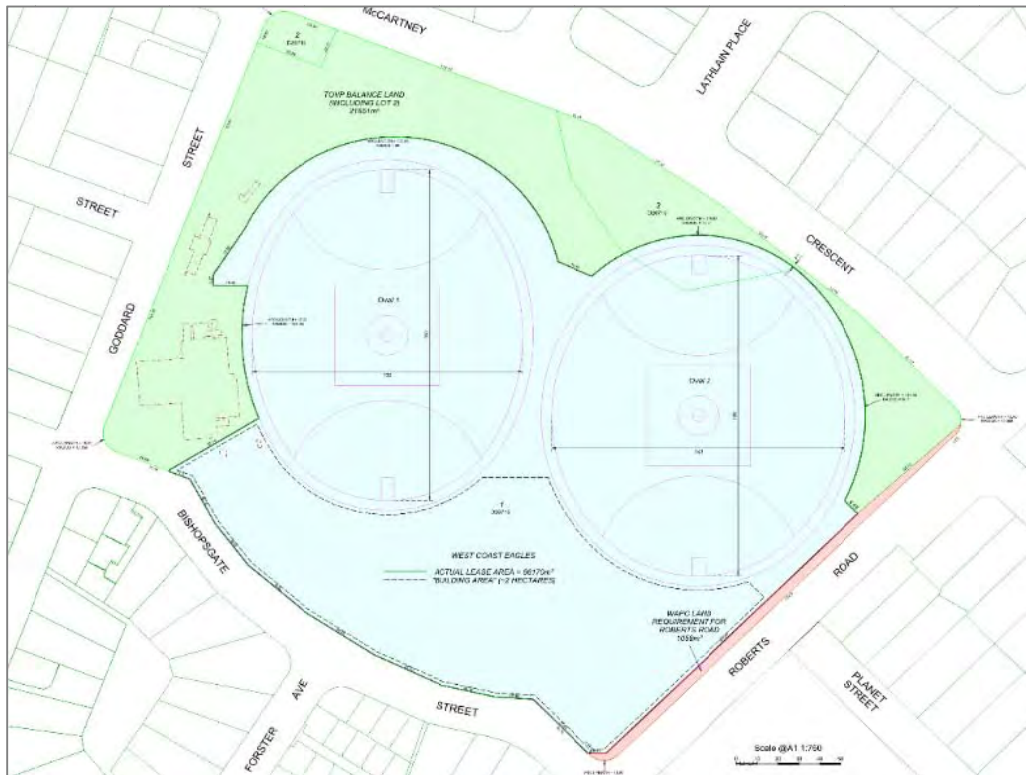


Figure 16: ToVP-WCE Agreement for Lease boundary

### h Risks

A detailed risk analysis has been developed in conjunction with the Project Working Group (ToVP, PFC, DSR and WAFC), with the high and extreme risks summarised below. The full risk assessment is also attached for reference.

Item	Risk/Opportunity Event	Consequence (1,2,3,4,5)	Likelihood (1,2,3,4,5)	Assessment	Risk Rating (E,H,M,L)	Mitigation Strategy
<b>DESIGN</b>						
1	Design team not coordinated resulting in design deficiencies or cost over runs	3	4	12	<b>E</b>	Regular audit of progress against design programme. Demonstrating that Peer reviews have been undertaken is to form part of

## PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

Item	Risk/Opportunity Event	Consequence (1,2,3,4,5)	Likelihood (1,2,3,4,5)	Assessment	Risk Rating (E,H,M,L)	Mitigation Strategy
						Consultant's services.
<b>FINANCIAL</b>						
2	The required project funding (full funding) is not achieved.	4	3	12	<b>E</b>	Statement of Need in the business case to be compelling, brief key State representatives and ensure well aligned strategy for funding partners.
3	Cost estimate exceeds Funding Agreement budget – requires re-design and / or over run.	4	3	12	<b>E</b>	Regular cost reviews on design at agreed Gateways through process. VE sessions to maintain least cost solution.
4	Poor budget control process results in significant cost over runs and potential quality or time impact	4	2	8	<b>H</b>	Strict and robust cost control process to be established as part of the Project Management Plan.
<b>PROCUREMENT</b>						
5	Tendered prices exceed the project budget and contingent allowances requiring a revaluation of the project scope or budget allowances	4	2	8	<b>H</b>	Quantity Surveyor to provide an accurate opinion of costs prior to tender. Ensure the design documentation does not exceed the business case intentions.
6	Tenderers misinterpret the design documents resulting in large price discrepancies or extensive tender qualifications	3	3	9	<b>H</b>	Detailed co-ordination reviews to be conducted at documentation completion by whole team.
<b>CONSTRUCTION</b>						
7	Major injury or death of worker or member of public on site during construction phase	5	2	10	<b>H</b>	Ensure that all contractors comply with OSH Act (including forthcoming Model Act) & relevant regulations and that relevant parties indemnified against liability.
8	Construction causes excessive noise impacting nearby occupants during 'peak' construction period (i.e. piling)	4	2	8	<b>H</b>	Programme to be worked through closely, with piling and excessively noisy works to occur in middle of day. Communication plan to be established to communicate construction programme.

## \\ PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

Item	Risk/Opportunity Event	Consequence (1,2,3,4,5)	Likelihood (1,2,3,4,5)	Assessment	Risk Rating (E,H,M,L)	Mitigation Strategy
9	Misinterpretation of drawing and information results in abortive works	4	3	12	E	The contractor is to report in writing any discrepancies in the drawings and specifications. Regular meetings with the contractor are to be held and onsite supervision is to be provided to ensure correct interpretation of drawings. Use Aconex or similar to control flow of RFIs and queries.

### i Other

The existing PFC facility currently accommodates telecommunications equipment for three carriers which are leased by the ToVP. The tower equipment is all located on the roof of the existing PFC facility. A summary of the current leases and their applicable terms are below:

Lease	Commencement Date	Expiry Date	Potential Impacts
Telstra Corporation Limited	\ 1 July 2004.	\ 30 June 2019 with another 5 year Option.	\ Includes Lessee rights until 2024 - no option included for the Town to redevelop prior.
Vodafone Network Pty Ltd	\ 1 July 2005.	\ 30 June 2025 subject to lease provisions.	\ Infers lease rights until 1 July 2025 unless the grandstand is demolished prior to 1 July 2015.
Vividwireless Pty Ltd	\ 1 April 2010.	\ To be terminated as at 31 July 2015.	\ Nil – the lease can be terminated by either party on 6 months' notice as per the redevelopment clause.

The ToVP has received legal advice to provide clarity on the options to terminate or modify the existing telecommunications leases. In summary:

- \ The Vividwireless lease can be terminated with 6 months notice by either party.
- \ The Vodafone and Telstra leases do not include any rights by the ToVP to end the leases prior to the expiry dates, which could be 2025 and 2024 respectively.
- \ There are no relocation clauses in the current lease agreements.

A negotiation strategy is recommended to be progressed by the ToVP for discussion with Telstra and Vodafone representatives, to reach a revised commercial agreement. This may include negotiation around timing, alternate premises and future terms.

## 5. Governance and Management Model

### 5.1 Key Considerations and Planning

In defining the preferred governance and management structure for the PFC and Community Facility it is important to align the structure with the relevant objectives of the key stakeholders.

Broadly categorised, these stakeholder objectives endeavour to achieve two key outcomes:

- \ Community – meeting the community need, facilitating community interaction and affordable for community to participate.
- \ Operational – ability to deliver the required service and operational requirements through ownership and management options that have the potential to be commercially viable.

The existing Governance and Management structure for the PFC facility is based on a facility lease between parties with all maintenance (capital and routine) the responsibility of the PFC, although an annual subsidy of \$50,000 is paid to the PFC by the ToVP. Management planning will also require the consideration and need to address:

- \ Governance and management structures.
- \ Programming opportunities.
- \ Tenure arrangements.
- \ Income generation opportunities.
- \ Maintenance responsibilities.

	Current Management	Future Management
Management Structure	\ PFC manages and maintains the facility and coordinates all access, programming and hire.	\ PFC manages the hire and use of the facility.
Programming Opportunities	\ Responsible for routine maintenance.	\ Increased events and functions. \ Aligned sporting activities. \ Community groups.
Potential Tenure Arrangements		\ Facility lease to PFC.
Income Generation Opportunities		\ Third Party office leases. \ Food and beverage. \ Functions and facility hire. \ Sponsorship and membership, plus general club operations.
Maintenance Responsibilities		\ Potential shared responsibility of capital replacement based on a future sinking fund contribution. On the basis that commercial opportunities are to benefit the PFC.

## 5.2 Management Options

In considering the above structure, there are essentially four management options applicable to the proposed PFC and Community Facility.

### Direct Management

Where the ToVP retains total control and accountability for the operation of the Facility through directly employed staff.

### Indirect Management

Where the operation of the Facility is placed at “arm’s length” from the ToVP, but with the ToVP retaining control through the terms of a “body corporate” formed to manage the Facility.

### Independent Management

The ToVP leases the Facility to a private operator or independent organisation (usually with conditions for access, user charges etc). In this instance, the private operator would be the PFC.

### Joint Management

The ToVP with additional parties manage the Facility at set times. Joint management agreements should detail funding, cost sharing, legal and access arrangements, so that responsibilities and usage rights are clear.

## 5.3 Management Benefits and Constraints

The following table provides a summary of management benefits and constraints relating to each option considered.



## \\ PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

Option	Benefit	Constraints
Direct	<ul style="list-style-type: none"> <li>\ The ToVP has complete control over centre operations.</li> <li>\ Most suitable option if there is a need to provide social services/programs that may need financial support.</li> <li>\ The ToVP has considerable control over budgets, pricing, programming, staffing and facility management.</li> <li>\ Surpluses can be invested back into the Facility.</li> <li>\ The ToVP has ownership and control of branding.</li> </ul>	<ul style="list-style-type: none"> <li>\ Recreation administrators and program staff often work evenings and weekends. Overtime and penalty rates set by awards can result in higher staffing costs. These increases may be avoidable where alternative management structures are used.</li> <li>\ The ToVP may lack marketing and entrepreneurial flair required to generate interest in the Facility.</li> <li>\ Short term funding decisions may be made at the expense of long term planning.</li> <li>\ High dependency on key personnel.</li> <li>\ Political control and interference may lead to poor decision making.</li> </ul>
Indirect	<ul style="list-style-type: none"> <li>\ The ToVP has less administrative responsibility.</li> <li>\ The operating agreement can be structured so as to increase the reliability of the centre's operating budget.</li> <li>\ Where financial performance falls short of budget projections the operator/association would normally be liable for the loss. Where an operational surplus is maximised, the operator/association normally retains the excess, or it may be reserved for capital purchases or improvements.</li> <li>\ Financial incentives are often built into the operating agreement to encourage the operator/association to succeed.</li> </ul>	<ul style="list-style-type: none"> <li>\ ToVP has minimal control over day-to-day operations.</li> <li>\ Potential for reduced social benefit – operator/association may only offer profitable programs and competitions and may disregard the social needs of the broader community.</li> <li>\ ToVP may be required to pay a management fee to the operator/association.</li> </ul>

## \\ PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

Independent	<ul style="list-style-type: none"> <li>\ The ToVP has no day-to-day administrative responsibility.</li> <li>\ The ToVP has minimal financial risk.</li> <li>\ PFC may invest funds in the Facility if they have sufficient tenure to generate an acceptable return on their investment.</li> <li>\ A lease between the ToVP and the PFC can clearly define the quantity and quality of services to be provided and specifies social as well as financial outcomes.</li> <li>\ PFC may operate at less cost than the ToVP through flexible employment practices and greater buying power and produce more income through commercial and marketing expertise.</li> <li>\ The PFC may be entrepreneurial and responsive to new initiatives and opportunities.</li> <li>\ There is less opportunity for political interference.</li> </ul>	<ul style="list-style-type: none"> <li>\ Difficult to lease a facility that projects an operating deficit.</li> <li>\ The degree of control that the the ToVP has over facility operations is limited by the way the lease agreement is structured.</li> <li>\ Broader community benefits sought by the ToVP must be specified in the lease agreement.</li> <li>\ The PFC retains operational profits.</li> <li>\ Difficult for either party to withdraw from, or change, the terms of the lease without the consent of both parties.</li> </ul>
Joint	<ul style="list-style-type: none"> <li>\ Less duplication and maximises use of community facilities and services.</li> <li>\ Where two or more service providers are located on the same site it can create a community hub – a focal point for community activity.</li> <li>\ Increased community ownership of facilities.</li> <li>\ Access to a broader range of services and expertise.</li> </ul>	<ul style="list-style-type: none"> <li>\ Each party must consider the usage needs of the other and be prepared to share access and facilities.</li> <li>\ Administration systems may be more complex.</li> </ul>

## 5.4 Evaluation of Management Options

### Stakeholder Objectives and Outcomes

The following desired objectives and outcomes resulting from the development of the PFC and Community Facility are identified for use in evaluation of the varying management options.

#### Town of Victoria Park

- \ Generate new activity, increase employment and acting as a catalyst for greater investment in the area.
- \ Reduce or eliminate ongoing funding requirements.
- \ Maintain a degree of control.
- \ Keep assets in good repair.
- \ Delivery of high quality community programs and facilities.
- \ Gain optimum use and flexibility i.e. multi-use.

#### Perth Football Club

- \ Flexibility in management of the facility with regard to users and functions.
- \ Increase game day experience for public and participation with the PFC.
- \ Establish long term sustainable and viable home for the PFC, including income generation opportunities.
- \ Maintain a degree of control.
- \ Keep assets in good repair.
- \ Increase community profile, services, programs and integration.

### Evaluation

The following table provides an evaluation of the management options' ability to satisfy the stakeholder objectives and outcomes.

Objectives/Outcomes	Direct	Indirect	Independ.	Joint
<b>ToVP</b>				
Generate new activity	Easy	Easy	Easy	Easy
Reduce or eliminate funding	Difficult	Achievable	Achievable	Difficult
Maintain a degree of control	Easy	Achievable	Achievable	Difficult
Keep assets in good repair	Easy	Achievable	Easy	Achievable
Delivery of high quality community programs and facilities	Easy	Difficult	Achievable	Difficult
Gain optimum use and flexibility	Difficult	Achievable	Achievable	Achievable
<b>PFC</b>				
Flexibility in management	Difficult	Difficult	Achievable	Difficult
Increase game day experience	Achievable	Achievable	Easy	Achievable

## PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

Establish long term home	Achievable	Achievable	Easy	Difficult
Maintain a degree of control	Difficult	Difficult	Easy	Achievable
Keep assets in good repair.	Easy	Achievable	Easy	Difficult
Increase community profile	Achievable	Achievable	Easy	Achievable

### 5.5 Proposed Governance and Management

#### Governance

Taking into account the evaluation of the management options, along with the assessment of the benefits and constraints, we have developed a governance structure as illustrated.

#### Management

Providing consideration for the community and operational objectives and outcomes, it is recommended that the most suitable management structure for the PFC and Community Facility is that of an Independent Management Model.

With the ToVP retaining ownership and underlying control of the Facility, the PFC is ideally suited to enter a lease agreement for the management given their strong operational capacity, history of operation and commitment to community service.

Subject to the agreement of detailed terms, it is anticipated that the PFC would be offered a leasehold tenure for the facility, plus a license agreement for parking which would provide exclusive use for the PFC with access to the ToVP via agreement.

Responsibility for joint delivery of community benefits and programs (leveraging the Club's community development resources and partnered programs in health, sport, education, employment and wellbeing) could be negotiated to benefit the ToVP community.

#### Asset Management

A clearly developed Asset Management Plan will also be developed to ensure that appropriate 'whole of life' costs are taken into consideration and that maintenance, capital and operation responsibilities are clearly understood and responsibilities allocated to each party in any agreement or contract.





## \\ PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

In this regard, the establishment of a ToVP controlled capital asset management program which undertakes regular repair and maintenance of the capital and structural improvements of the Facility is recommended. In an effort to pre-empt anticipated costs associated with the assets management program, formation of a sinking fund that would potentially provide opportunity for a viable annual contribution by the PFC is recommended. General repairs and maintenance (of a non-capital or structural nature) of the Facility would in turn remain the responsibility of the PFC for the duration of the agreed lease term, subject to viability.

### 6. Funding

The current forecast capital budget is \$14.98 million (excluding GST). Confirmed capital contributions to date include \$1 million from the WCE. The development will seek funding for the remaining project costs through various parties, as detailed below.

#### Federal Government

Federal funding can be targeted through the existing National Stronger Regions Fund (NSRF), with Round Three targeted to open in early 2016. The NSRF will provide funding of \$1 billion over 5 years, commencing in 2015-16. Key summary items of the programme include:

- \ Grants must be between \$20,000 and \$10 million.
- \ Local government and incorporated not-for-profit organisations are eligible to apply.
- \ Grant funding must be matched in cash on at least a dollar for dollar basis.
- \ Funding will be provided for capital projects which involve construction of new infrastructure, or the upgrade, extension or enhancement of existing infrastructure.
- \ The project must deliver an economic benefit to the region beyond the period of construction.
- \ Projects should support disadvantaged regions or areas of disadvantage within a region.
- \ The NSRF funded part of the project must be completed on or before 31 December 2019.

#### State Government

Through the Community Sporting and Recreation Facilities Fund (CSRFF), which is administered through the Department of Sport and Recreation, the State Government invests \$20 million annually to community groups and Local Government Authorities to develop infrastructure for sport and recreation. The key aim of the program is to increase participation in sport and recreation with an emphasis on physical activity, through rational development of good quality, well-designed and well-utilised facilities. The maximum grant offered for standard grant applications is one third of the total estimated project cost (unless certain criteria are met). The maximum grant available is \$3 million.

Outside of the CSRFF grant process, direct requests to the State Government (typically via the Minister for Sport and Recreation) for special funding can be made. This approach is recommended where the funding request is in excess of \$3 million.

#### Local Government

The ToVP will be the ultimate asset owner and will be responsible for the ongoing provision of community related facilities in the Local Government area. The current and future PFC and Community Facility is recognised to provide significant community based services and outcomes, and as such, the ToVP will likely be a funding partner for the project.

To demonstrate its funding commitment to this project the ToVP will ideally allocate funding in its Long Term Financial Plan and subsequent budgets in future financial years.

## \\ PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

### WAFC / AFL

The AFL has developed the Facility Development Reserve to assist in securing government funding to develop and/or upgrade facilities. The WAFC is eligible to apply for funds from the AFL on behalf of affiliated football clubs and leagues, to undertake facility development works.

The process for making an application, and the evaluation criteria, are all aligned with AFL and State participation objectives. This is to ensure each proposal satisfies the submission requirements of all partners such as the AFL, Government and other strategic partners/funding bodies. The objectives of the AFL Community Facilities Funding are as follows:

- \ To ensure a strong community base for Australian football at all levels and in all areas of Australia.
- \ To assist the WAFC in securing financial commitments from Federal, State and Local Government, local business, club foundations, and/or other strategic partners to contribute towards funding the upgrade of club training, administrative, match day and other football facilities as well as providing a broader community benefit.

Eligible projects include those of the following nature/purpose for AFL community football clubs:

- \ Development of new AFL ovals and amenities.
- \ Playing surface upgrades and extensions.
- \ Community football facility development/redevelopment.
- \ Lighting upgrades or developments/improvements.
- \ Programs that address the issue of protecting against the impact of drought.
- \ Player and umpire amenities
- \ Multi-use facilities which result in a strong support to football.

To date, and by way of example, we understand that the Claremont, Peel and West Perth Football Club's have secured \$250,000, \$500,000 and \$500,000 respectively for new facilities.

### West Coast Eagles

As part of their commitment to the LPRP, the WCE are contributing, via the lease agreement with the ToVP, \$1 million towards the construction of the new PFC and Community Facility.

### LotteryWest

LotteryWest maintain a strong relationship with the Department of Sport and Recreation, and through a statutory allocation (e.g. \$14.7 million in 2013/14) support sporting clubs and associations throughout the State to deliver a diverse range of programs in the community. LotteryWest will provide capital contributions towards not-for-profit areas of facilities which in this scenario would support the targeted third party office space, subject to user profile.



## PERTH FOOTBALL CLUB AND COMMUNITY FACILITY

### Summary

The following is a summary of the proposed funding partners identifying committed and target contributions:

Entity	Funding (\$M)
Committed:	
- West Coast Eagles	\$1.0
<b>Committed Total</b>	<b>\$1.0</b>
Residual Target:	
- Federal Government	
- State Government	
- Town of Victoria Park	To be considered at August 2015 OCM
- WAFC / AFL	
- Perth FC / Corporate	
- Lotterywest	
<b>Residual Target Total</b>	<b>\$14.0</b>
<b>Total Funding</b>	<b>\$15.0</b>

### 7. Summary / Recommendation

The following recommendations and summary items are identified for consideration in the future planning of the new PFC and Community Facility.

- \ Taking into account the current deficiencies, forecast maintenance costs and identified future operational needs of the PFC, replacement of the existing asset is required. The 'Do Nothing' scenario is not viable.
- \ The PFC, through the existing facility, provide and accommodate significant community based programs beyond its core operation as a long standing WAFL club. Development of a new stand-alone facility integrated within the opportunity of the LPRP is the recommended development option, represented in this Business Case by Option 6.
- \ The integration of the third party office space (Option 6B) provides strong cost-benefit to the development taking into account both aligned user and financial drivers. If commercial arrangements are foregone for the benefit of accommodating not-for-profit entities, further assessment of the impacts to the facility and club's business plan will need to be identified. This decision should be integrated and partly driven by the viability of achieving aligned funding (e.g. Lotterywest).
- \ The current LPRP and associated agreements between the WCE, ToVP and PFC, establish a sound framework and initial funding base to deliver key assets.
- \ Recommend ongoing planning is scheduled to establish a viable asset management strategy between the ToVP and PFC, taking into account forecast lifecycle costs and commercial opportunities. The proposed capital asset management plan should form part of the lease agreement with ongoing performance review. Additionally, in light of demand from not-for-profit entities, there may be benefit in the establishment of an integrated community program to enable accommodating and delivering these entities as identified by the ToVP.
- \ An independent governance structure is proposed whereby ultimate ownership of the facility sits with the ToVP whilst management is retained to the PFC via a lease agreement.
- \ Lease discussions are progressed with the required Telecommunications carriers to confirm a viable future exit strategy with regard to any future development.
- \ Consultation should be progressed with key funding parties to formalise the funding strategy.

## Attachments

1. Option Assessment Summary - Multi-Criteria Assessment
2. Concept Plans – Populous.
3. Capital Estimate – RBB.
4. ToVP Community Analysis Summary
5. PFC Facility Booking Schedules – 2013 and 2014.
6. PFC AFL Draftees – 1999 to 2013.
7. GHD Building Inspection Report, February 2010.
8. LaTrobe University Research Summary, Value of a Community Football Club, February 2015.

1. Option Assessment Summary - Multi-Criteria Analysis

### Facility Options – Multi-Criteria Analysis

As per Section 4.0 of the main document.

#### Assessment Criteria

The following primary assessment criteria were established via review of the key factors and considerations in developing the identified options.

- A. Ability to align with the LPMP, including meeting key stakeholder/user needs.
- B. Renewed and functional asset providing future operational sustainability.
- C. Ability to provide on-going localised community based services.
- D. Value for Money.

#### Assessment

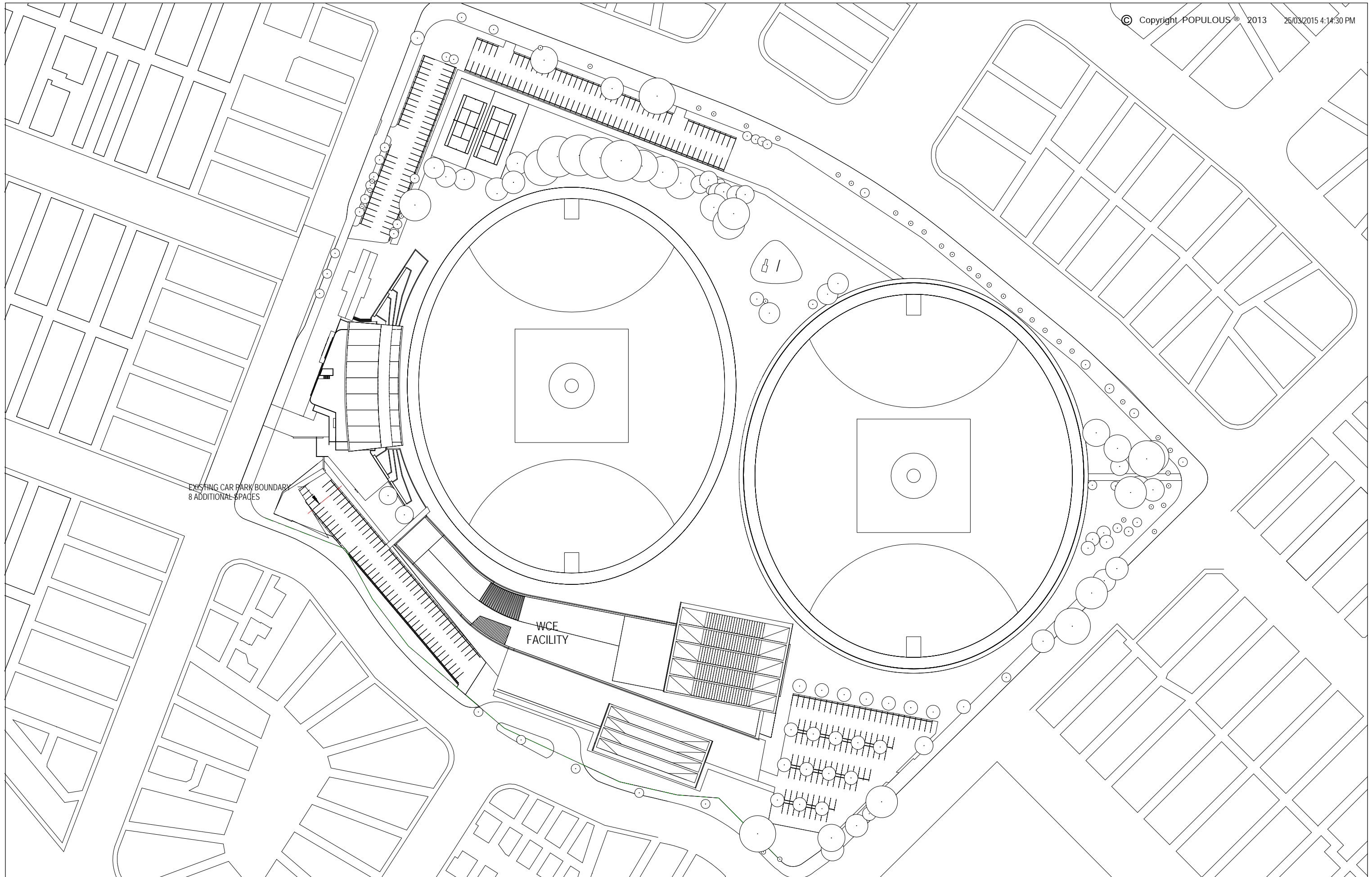
Each option was scored a mark out 4.0 (decimal points could apply i.e. 1.3 out of 4.0) with the following reflecting the definition of the scoring system:

4	A good solution, exceeding the minimum requirements.
3	An acceptable solution, meets the minimum requirements.
2	A marginal solution, some areas of concern in relation to the ability to meet the minimum requirements.
1	A poor solution, fails to address the minimum requirements for several aspects.
0	Fails to meet the minimum requirements in all respects.

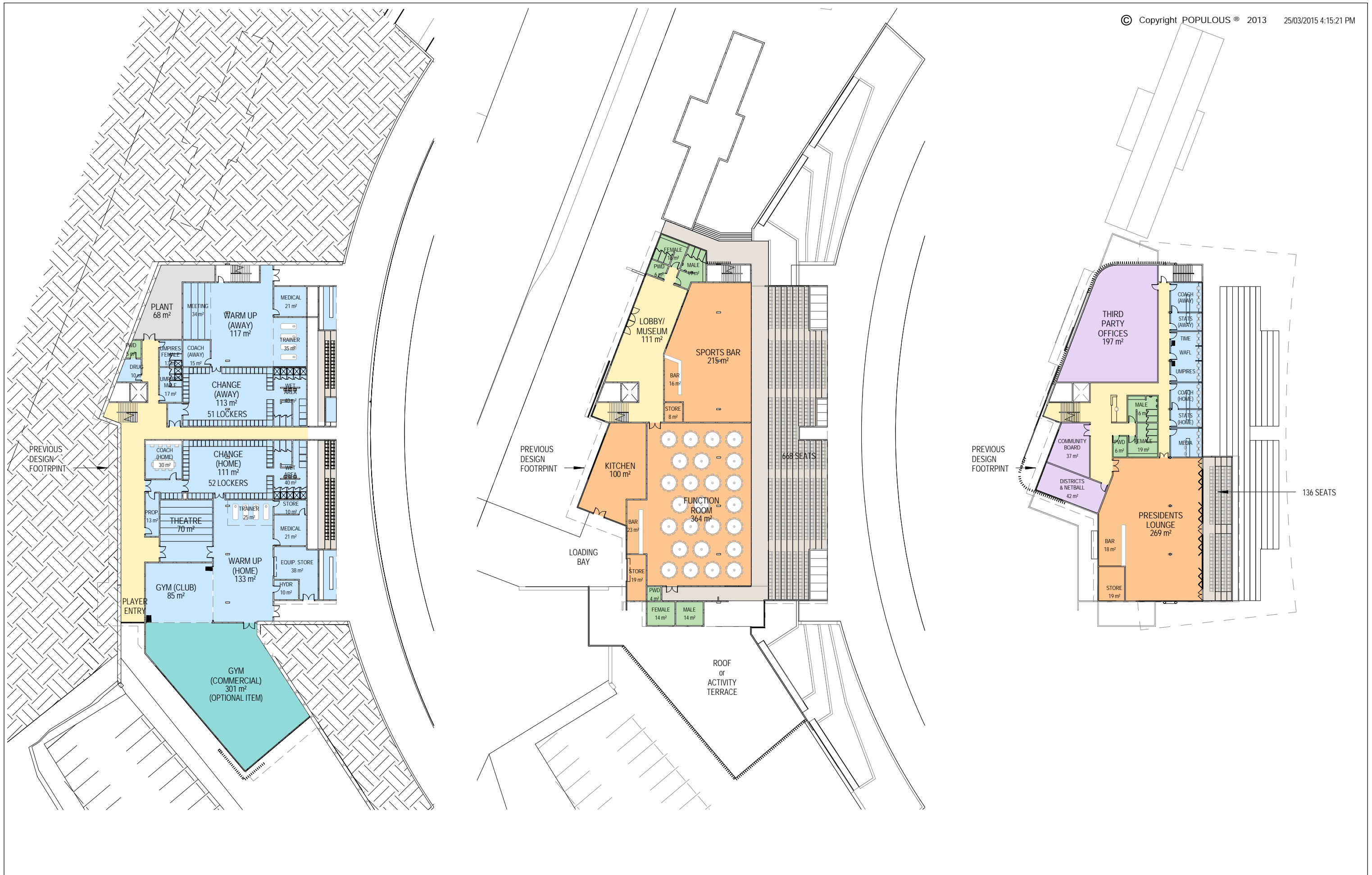
The assessment results following a joint scoring of each option were as follows:

Option		Total	Ranking	Criteria			
				A	B	C	D
				Ability to align with the LPMP, including meeting key stakeholder/user needs.	Renewed and functional asset providing future operational sustainability.	Ability to provide on-going localised community based services.	Value for Money
	<b>Ranking</b>			<b>2</b>	<b>1</b>	<b>3</b>	<b>4</b>
	<b>Weighting Score</b>			<b>19</b>	<b>28</b>	<b>18</b>	<b>15</b>
1. Do nothing.	Assessment Rating			1.5 (out of 4.0)	0.5	2.0	0.5
	Total	<b>86</b>	<b>4</b>	28.5 (=19 x 1.5)	14.0	36.0	7.5
2. Refurbish existing.	Assessment Rating			2.0	1.5	2.5	1.5
	Total	<b>147.5</b>	<b>3</b>	38.0	42.0	45.0	22.5
3. Relocate to an existing alternate facility.	Assessment Rating			0.0	0.5	1.0	2.0
	Total	<b>62</b>	<b>6</b>	0.0	14.0	18.0	30.0
4. Colocation with another WAFL club.	Assessment Rating			0.0	1.0	1.0	2.0
	Total	<b>76</b>	<b>5</b>	0.0	28.0	18.0	30.0
5. Colocation with WCE in same facility.	Assessment Rating			1.0	3.5	3.5	3.7
	Total	<b>235.5</b>	<b>2</b>	19.0	98.0	63.0	55.5
6. Colocation with WCE in standalone facility.	Assessment Rating			4.0	4.0	3.7	3.5
	Total	<b>307.1</b>	<b>1</b>	76.0	112.0	66.6	52.5

2. New Facility Concept Plans (Option 6), Populous Architects







- LEGEND:
- CIRCULATION
  - FOOTBALL DEPARTMENT
  - FUNCTIONS
  - ADMINISTRATION
  - AMENITIES
  - GRANDSTAND
  - COMMERCIAL



LEGEND:

- CIRCULATION
- FOOTBALL DEPARTMENT
- FUNCTIONS
- ADMINISTRATION
- AMENITIES
- GRANDSTAND
- COMMERCIAL



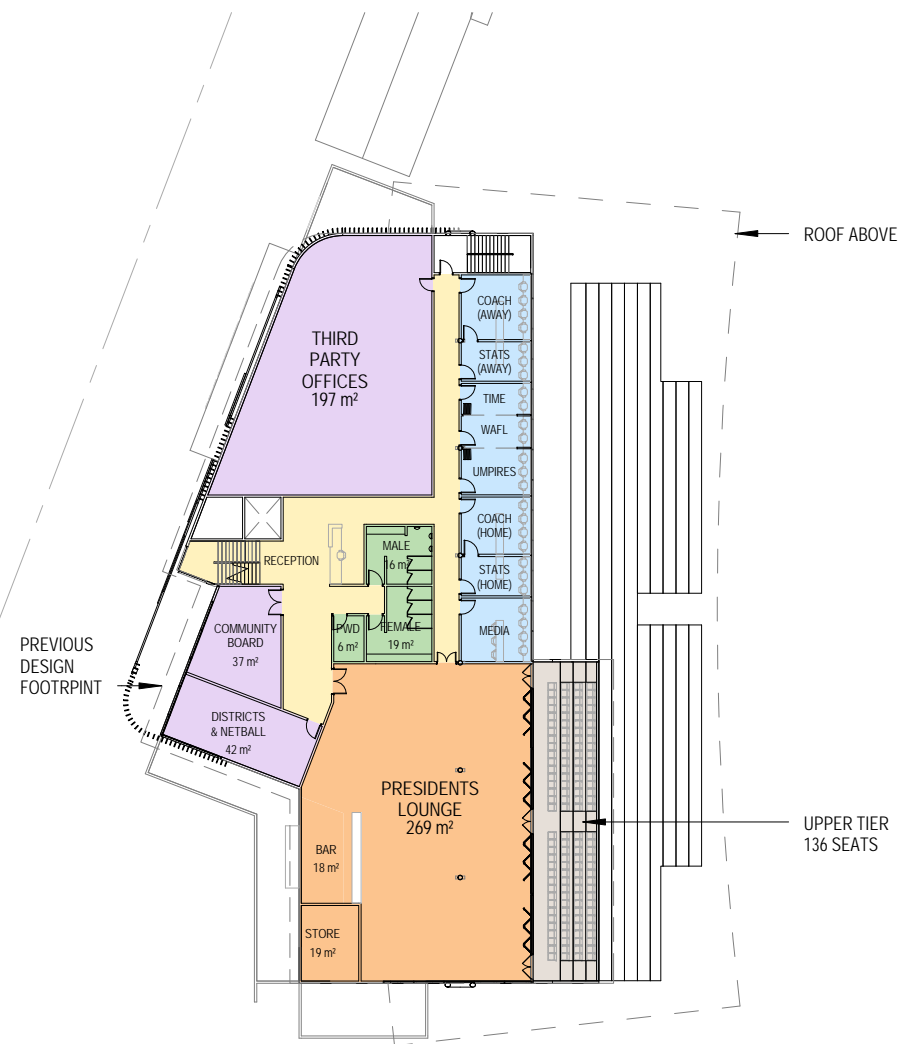
LEGEND:

- CIRCULATION
- FOOTBALL DEPARTMENT
- FUNCTIONS
- ADMINISTRATION
- GRANDSTAND
- COMMERCIAL

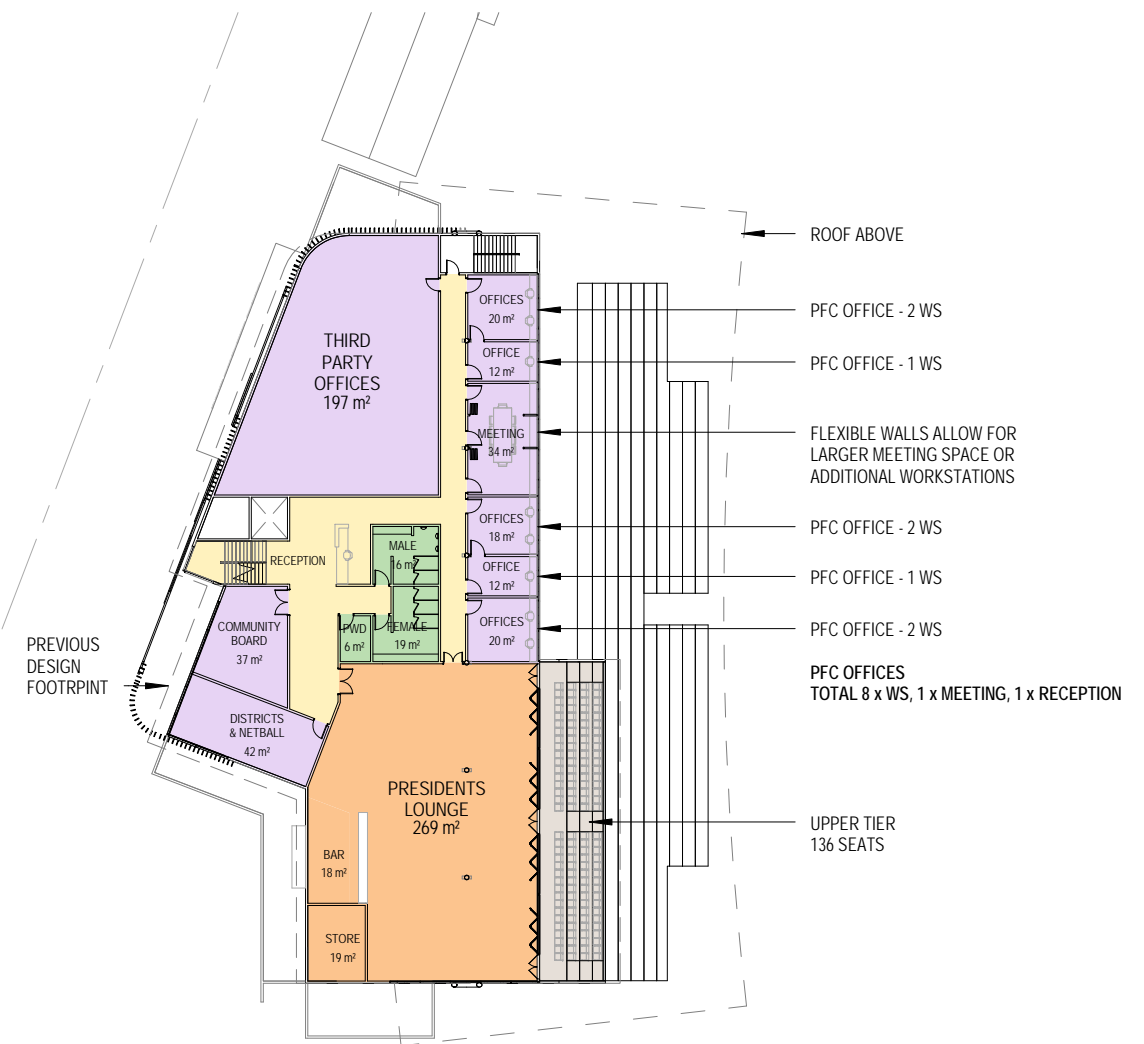


LEGEND:

- CIRCULATION
- FOOTBALL DEPARTMENT
- FUNCTIONS
- ADMINISTRATION
- AMENITIES
- GRANDSTAND
- COMMERCIAL



UPPER LEVEL - EVENT MODE



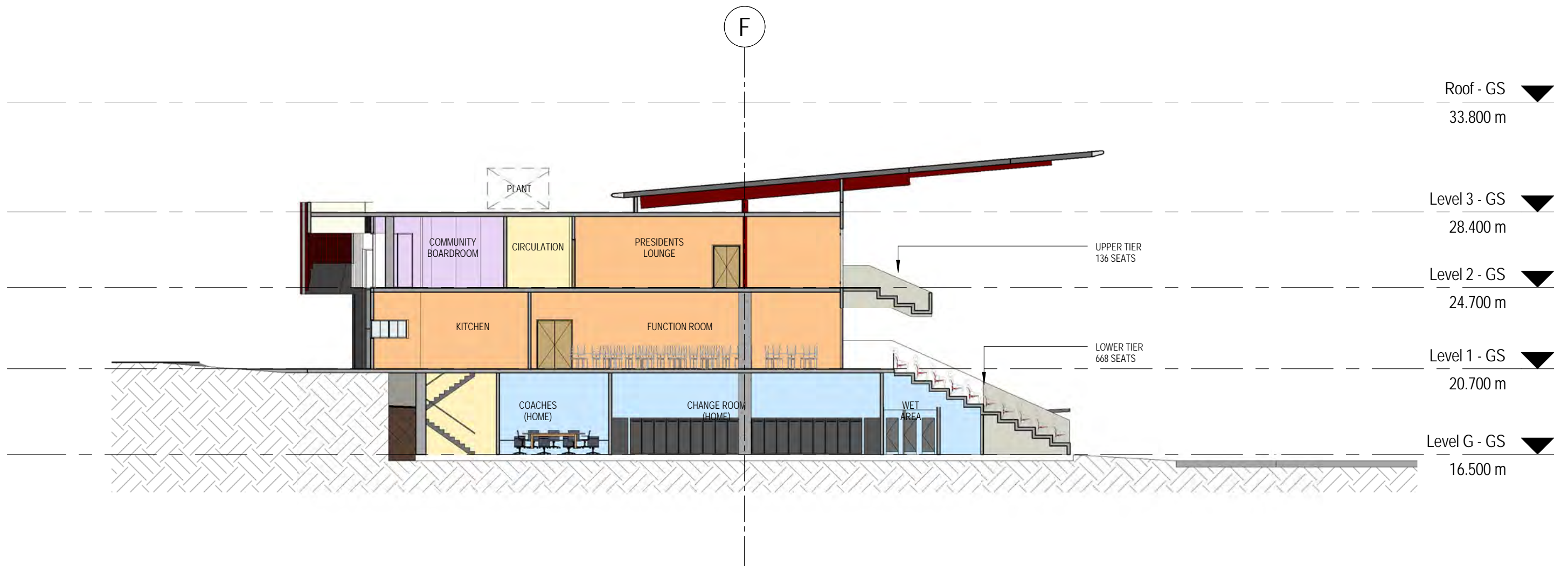
UPPER LEVEL - NON-EVENT MODE





LEGEND:

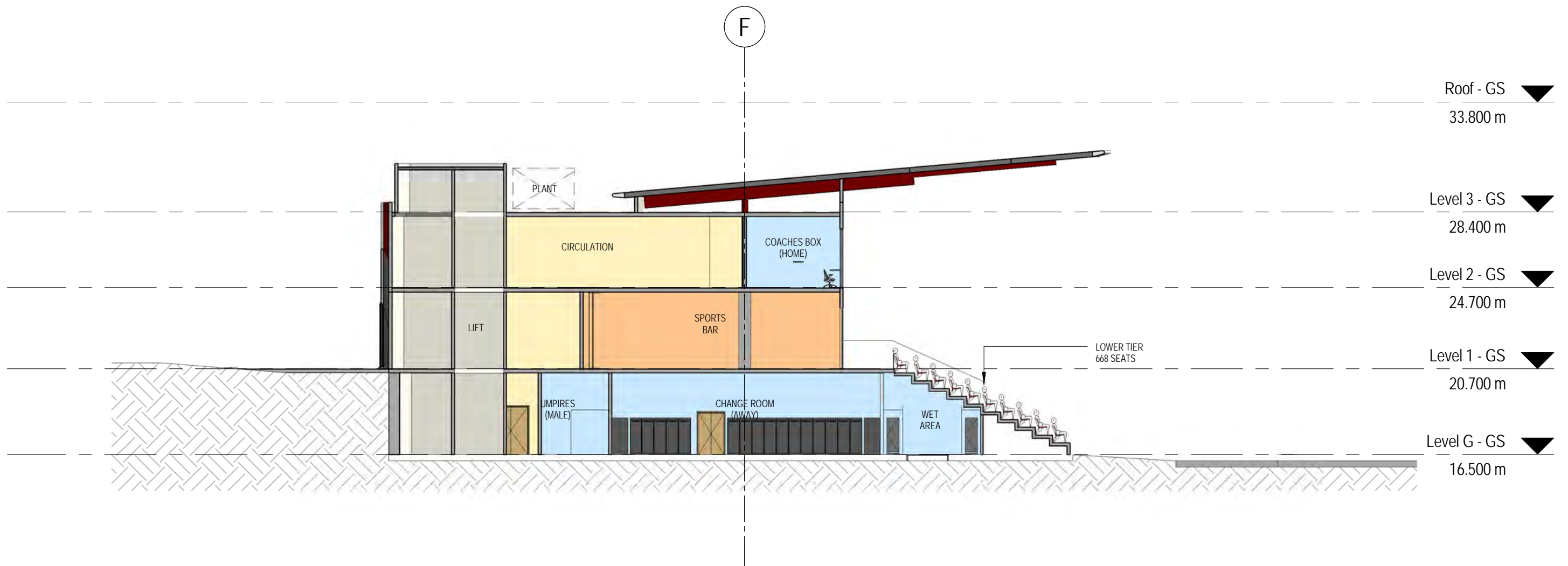
- CIRCULATION
- FOOTBALL DEPARTMENT
- FUNCTIONS
- ADMINISTRATION
- GRANDSTAND
- COMMERCIAL

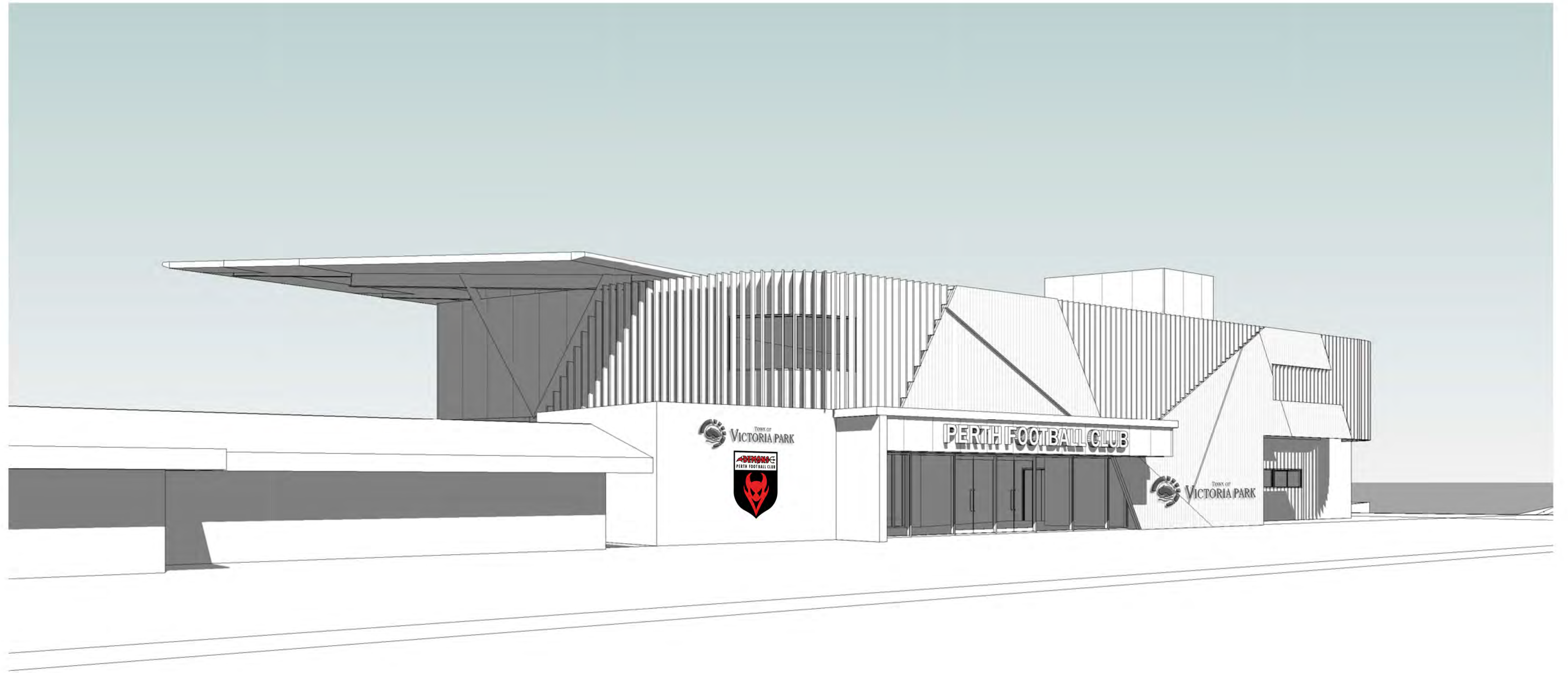




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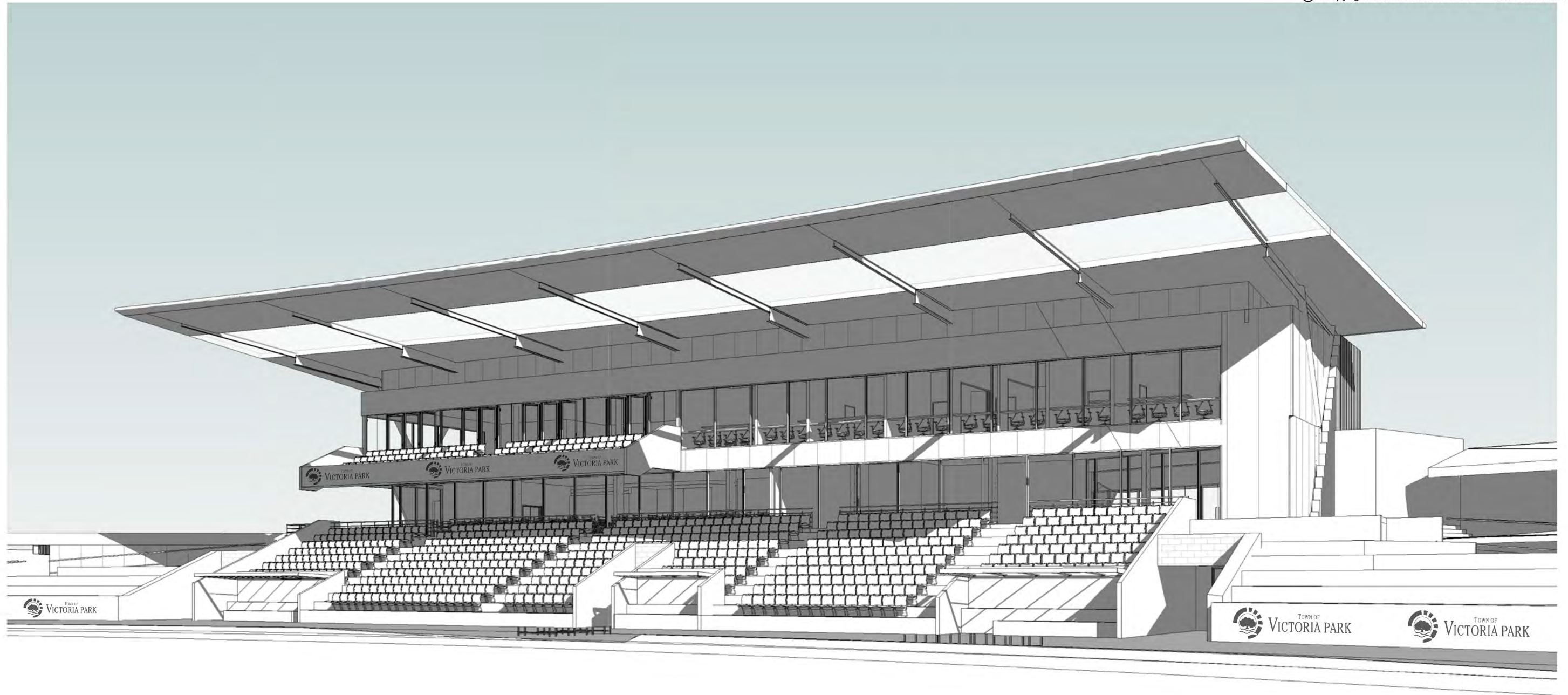
- CIRCULATION
- FOOTBALL DEPARTMENT
- FUNCTIONS
- ADMINISTRATION
- GRANDSTAND
- COMMERCIAL











3. Capital Estimate, RBB (Quantity Surveyors)



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**ORDER OF COST ESTIMATE  
Rev 3**

**PERTH FOOTBALL CLUB  
FACILITIES REDEVELOPMENT**

FOR

**INTEGRAL**

**1 April 2015**

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**Ralph Beattie Bosworth  
Construction Cost Consultants**

Ralph & Beattie Bosworth Pty Ltd as trustee for the Ralph & Beattie  
Unit Trust No. 2 ABN 58 260 502 981

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**SUMMARY**

Ref	Scope		Total (\$)
<b><u>New Club Facility</u></b>			
1	New Club Facility Building		8,632,000.00
2	External Works & Services		1,838,000.00
3	Provisional Sums		635,000.00
4	Sub-Total - Net Construction Cost		11,105,000.00
5	Design Contingency	7.5%	830,000.00
6	Construction Contingency	5.0%	560,000.00
7	Headworks & Statutory Charges		120,000.00
8	Power (no substation upgrade)	50,000.00	
9	Water & Sewer	50,000.00	
10	Gas	10,000.00	
11	Communications	10,000.00	
12	Building Act Compliance		35,000.00
13	Public Art		N/A
14	Land Costs		N/A
15	Loose Furniture & Equipment (incl. ICT)		350,000.00
16	Perth Football Club Relocation Costs - Allowance		25,000.00
17	Professional Fees & Disbursements	10.0%	1,249,000.00
18	Total Project Cost (at current prices)		14,274,000.00
19	Escalation to tender (January 2017)		706,000.00
<b>20</b>	<b>Total Project Costs (excl. GST)</b>		<b>14,980,000.00</b>

**Optional Facilities - Commercial Gym**

Construct Facility including Activity Terrace	825,000.00
Fit Out	Excluded
<b>Total</b>	<b>825,000.00</b>
GST	82,500.00
<b>Total</b>	<b>907,500.00</b>



**SUMMARY**

**NOTES, ASSUMPTIONS AND EXCLUSIONS**

- 1 This estimate is based on preliminary information and should be considered indicative only
- 2 This estimate is based on the following information:  
Populous Option 2 Drawings SK.01.002B, SK.03.000B, SK.03.001B, SK.03.002B, SK.03.003B,  
SK.03.004B, SK.03.006B, SK.09.001B, SK.09.002B, SK.37.004B, SK.37.005B, SK.37.006B  
Only those works shown therein have been included
- 3 No allowance has been made for:  
Demolition of south west stand  
Redevelopment of playing fields  
WCE Facilities  
Extensive landscaping  
Basket ball courts  
Fit out of the commercial gym  
Playing field lighting  
Scoreboard
- 4 Allowance has been made for demolition of:  
Perth FC Club Facilities and main stand
- 5 An allowance has been made for professional / consultant fees including disbursements
- 6 An allowance of \$25,000 has been made for relocation of Perth FC from the old facility to the new
- 7 Please refer to the estimate breakdown for details of the works included in this estimate
- 8 All figures exclude GST unless specifically referred to as included.
- 9 The estimate is priced at current costs. Escalation has been allowed to a construction commencement date of January 2016
- 10 Construction contingency and design contingency are allowed at 5% and 7.5% respectively.

PERTH FOOTBALL CLUB  
FACILITY REDEVELOPMENT  
CONCEPT ESTIMATE



1/04/2015

Ref	Scope	Unit	Qty	Rate	Sub-Total	Total
<b>New Club Facility Building</b>						
<u>Level 00 (Field Level)</u>						
1	Warm Up Area	m2	250	1,750.00	437,500.00	
2	Trainer	m2	60	1,750.00	105,000.00	
3	Gym Commercial	Note			refer Options	
4	Change Rooms	m2	224	2,505.00	561,120.00	
5	Circulation	m2	199	1,550.00	308,450.00	
6	Theatre/Meeting	m2	104	1,800.00	187,200.00	
7	Gym club	m2	85	1,700.00	144,500.00	
8	Change Wet Area	m2	80	2,505.00	200,400.00	
9	Plant room	m2	68	1,500.00	102,000.00	
10	Coach's Room	m2	45	1,800.00	81,000.00	
11	Medical	m2	42	2,505.00	105,210.00	
12	Equip Store	m2	38	1,500.00	57,000.00	
13	l'change	m2	19	2,505.00	47,595.00	
14	Umpire	m2	30	2,505.00	75,150.00	
15	Prop	m2	13	1,500.00	19,500.00	
16	Drug	m2	10	2,200.00	22,000.00	
17	Hyd	m2	10	2,200.00	22,000.00	
18	Store	m2	10	1,500.00	15,000.00	
19	PWD	m2	5	2,505.00	12,525.00	
20	Undefined area	m2	34	1,500.00	51,000.00	
21	Retaining wall, 4.2m high	m	92	4,095.00	376,740.00	2,930,890.00
<u>Level 01 (Street level)</u>						
22	Function Room	m2	387	2,200.00	851,400.00	
23	Sports Bar incl bar	m2	231	2,200.00	508,200.00	
24	Extra over for bar equipment	Item	1	50,000.00	50,000.00	
25	Lobby/Museum	m2	150	2,400.00	360,000.00	
26	Kitchen	m2	100	2,400.00	240,000.00	
27	Extra over for kitchen equipment	Item	1	200,000.00	200,000.00	
28	Int Toilets	m2	35	2,505.00	87,675.00	
29	Ext Toilets	m2	28	2,505.00	70,140.00	
30	PWD	m2	10	2,505.00	25,050.00	
31	Store Room	m2	27	1,500.00	40,500.00	
32	Undefined area	m2	14	1,500.00	21,000.00	
33	External Seating Area (668 seats)	m2	345	1,794.78	619,200.00	
34	External circulation	m2	230	1,500.00	345,000.00	
35	Loading Bay	m2	112	1,100.00	123,200.00	3,541,365.00
<u>Level 02 (upper Level)</u>						
36	Presidents Lounge incl Bar	m2	287	2,250.00	645,750.00	
37	Extra over for kitchen equipment to Presidents Lounge	Item	1	30,000.00	30,000.00	
38	Extra over for bar equipment	Item	1	50,000.00	50,000.00	
39	Third Party Offices	m2	197	1,800.00	354,600.00	
40	Circulation	m2	134	1,550.00	207,700.00	
41	Media/Coaches	m2	116	1,800.00	208,800.00	
42	Districts/Netball	m2	42	1,800.00	75,600.00	
43	Toilet Male/Female	m2	35	2,505.00	87,675.00	
44	PWD	m2	6	2,505.00	15,030.00	
45	Community board	m2	37	1,800.00	66,600.00	
46	Store Upper	m2	19	1,500.00	28,500.00	
47	Undefined area	m2	16	1,500.00	24,000.00	
48	Seating area (136 seats)	m2	93	1,774.19	165,000.00	1,959,255.00

PERTH FOOTBALL CLUB  
FACILITY REDEVELOPMENT  
CONCEPT ESTIMATE



1/04/2015

Ref	Scope	Unit	Qty	Rate	Sub-Total	Total
<u>Common</u>						
49	Lift (3 levels)	No	1	150,000.00	150,000.00	
50	Dumbwaiter (3 levels)	No	1	50,000.00	50,000.00	
51	Rounding	Item	1	490.00	490.00	200,490.00
<b>52 Sub-Total - Club Facility Building</b>					<b>8,632,000.00</b>	<b>8,632,000.00</b>
<u>External Works &amp; Services</u>						
<u>Site Preparation</u>						
53	Site clearing	m2	5,645	10.00	56,450.00	
54	Bulk excavation	m3	3,665	15.00	54,975.00	
55	Allowance for rock excavation	m3	184	50.00	9,200.00	
56	Tiered retaining walls adjacent new club facility building, approx. 750 high	m	199	500.00	99,500.00	
57	Tiered retaining walls adjacent new club facility building, approx. 2m high	m	16	1,000.00	16,000.00	
58	Demolition of existing Perth FC building and stand	Item	1	400,000.00	400,000.00	
59	Demolition of existing toilet block	m2	396		by others	
60	Demolition of McCathery Gates	Item	1		by others	
61	Demolition of existing open bar structure	m2	450		by others	
62	Demolition of sundry minor structures	Item	1	10,000.00	10,000.00	
63	Demolition of sundry fixtures	Item	1	10,000.00	10,000.00	656,125.00
<u>Roads, Paths &amp; Paved Areas</u>						
64	Ramp 1.5m wide	m	48	500.00	24,000.00	
65	Paving allowance	m2	2,000	100.00	200,000.00	224,000.00
<u>Boundary Walls, Fences &amp; Gates</u>						
66	Refer Provisional Sums	Note				
<u>Outbuildings and Covered Ways</u>						
67	Refurbish existing heritage gate house (Goddard Entry)	m2	300	333.33	100,000.00	
68	Sundry minor outbuildings	Item	1	10,000.00	10,000.00	110,000.00
<u>Landscaping &amp; Improvements</u>						
69	Grass, irrigated	m2	1,900	40.00	76,000.00	
70	Feature landscaping	Item	1	50,000.00	50,000.00	
71	Way finding / signage allowance	Item	1	25,000.00	25,000.00	
72	Allowance for tree trimming / removal	Item	1		by others	151,000.00
<u>External Stormwater Drainage</u>						
73	Allowance	Item	1	44,000.00	44,000.00	44,000.00
<u>External Sewer Drainage</u>						
74	Pipe in trench	m	150	200.00	30,000.00	
75	Manholes	No	5	5,000.00	25,000.00	
76	Connection	Item	1	5,000.00	5,000.00	60,000.00
<u>External Water Service</u>						
77	Pipe in trench	m	50	200.00	10,000.00	
78	Connection, RPZ and meter	Item	1	20,000.00	20,000.00	30,000.00

PERTH FOOTBALL CLUB  
FACILITY REDEVELOPMENT  
CONCEPT ESTIMATE



1/04/2015

Ref	Scope	Unit	Qty	Rate	Sub-Total	Total
<u>External Gas</u>						
79	Pipe in trench	m	50	200.00	10,000.00	
80	Connection and meter	Item	1	15,000.00	15,000.00	25,000.00
<u>External Fire Protection</u>						
81	Pipe in trench	m	50	200.00	10,000.00	
82	Connection, RPZ and meter	Item	1	20,000.00	20,000.00	
83	Fire tanks and booster pumps	Item	1	200,000.00	200,000.00	230,000.00
<u>External Light &amp; Power</u>						
84	Power connections and SMSB	Item	1	50,000.00	50,000.00	
85	External lighting provision	Item	1	60,000.00	60,000.00	110,000.00
<u>External Communications</u>						
86	Connection	Item	1	10,000.00	10,000.00	10,000.00
<u>External Special Services</u>						
87	CCTV and security allowance	Item	1	50,000.00	50,000.00	50,000.00
<u>Preliminaries</u>						
88	Preliminaries to external works & services	Item	1	137,875.00	137,875.00	137,875.00
89	<b>Sub-Total - External Works &amp; Services</b>					1,838,000.00
<u>Optional Club Facility</u>						
<u>Level 00 (Field Level)</u>						
90	Gym Commercial	m2	301	1,700.00	511,700.00	511,700.00
<u>Level 01 (Street level)</u>						
91	Activity Terrace	m2	406	300.00	121,800.00	121,800.00
92	<b>Sub-Total - Commercial Gym</b>					633,500.00
93	Design Contingency	7.5%				47,500.00
94	Construction Contingency	5.0%				32,000.00
95	Headworks & Statutory Charges					N/A
96	Building Act Compliance					1,000.00
97	Public Art					N/A
98	Land Costs					N/A
99	Loose Furniture & Equipment (incl. ICT)					Excluded
100	Perth Football Club Relocation Costs - Allowance					N/A
101	Professional Fees & Disbursements	10.0%				71,000.00
102	Total Project Cost (at current prices)					785,000.00
103	Escalation to tender (January 2017)					40,000.00
104	Total Project Costs					825,000.00

PERTH FOOTBALL CLUB  
 FACILITY REDEVELOPMENT  
 CONCEPT ESTIMATE



1/04/2015

Ref	Scope	Unit	Qty	Rate	Sub-Total	Total
<b>Provisional Sums</b>						
105	Provisional Sum - New gate house (McCarthy Gates) & Public toilet facility (by southern gate)	Item	1	50,000.00	50,000.00	
106	Provisional Sum - New open covered structure (bar)	m2	450	800.00	360,000.00	
107	Provisional Sum - Relocation of Sponsors signs	Item	1		Excluded	
108	Provisional Sum - Pitch fencing	m	400	150.00	60,000.00	
109	Provisional Sum - northern car park (50% contribution)	Item	1	165,000.00	165,000.00	635,000.00
110	<b>Sub-Total - Provisional Sums</b>					635,000.00

#### 4. Community Analysis Summary, Town of Victoria Park

## Community Needs Assessment – Literature Review

### Studies Endorsed by Council

Study Details (Title, Author, year, Prepared For)	Purpose/ Scope	Key Findings	Recommendations and Actions
Town of Victoria Park Disability Access & Inclusion Plan 2012-2017	<ul style="list-style-type: none"> <li>Comply with legislation as the Disability Service Act requires all LGs to prepare a DAIP</li> <li>Promote access and equity in service provision for all members of the community, incl. access to premises, including buildings, public places and transport facilities, Council services and facilities, information, customer service, employment and feedback.</li> </ul>	<p>The following seven Outcomes were identified:</p> <ol style="list-style-type: none"> <li>1. People with disabilities have the same opportunities as other people to access services and events organised by the Town.</li> <li>2. People with disabilities have the same opportunities as other people to access buildings and facilities of the Town.</li> <li>3. People with disabilities receive information from the Town in a format that will enable them to access the information as readily as other people are able to access it.</li> <li>4. People with disabilities receive the same level and quality of service from the staff of the Town as other people without disabilities.</li> <li>5. People with disabilities have the same opportunities as other people to make complaints, participate in grievance mechanisms and decision making processes.</li> <li>6. People with disabilities have the same opportunities as other people to participate in public consultation.</li> <li>7. People with disabilities have the same opportunities as other people to be employed.</li> </ol>	<p>A number of Actions are listed under each of the seven Outcomes. The following Actions have are yet to be implemented:</p> <p>Outcome 1:</p> <ol style="list-style-type: none"> <li>1.1 Ensure contractors and agents are supplied with information on ToVP DAIP and the requirements for compliance and reporting.</li> <li>1.2 Record the engagement of DAIP contractors and agents on the intranet corporate working drive.</li> <li>1.3 Review policies and procedures and make recommendations to incorporate access, where appropriate.</li> <li>1.4 Promote the availability of the library services and collections.</li> <li>1.5 Provide opportunities for community groups to promote disability awareness and support campaigns.</li> <li>1.6 Maintain the waste service collection for residents.</li> <li>1.7 Construct an Event Accessibility Checklist for event organisers and incorporate it into Administration Procedures.</li> <li>1.8 Disseminate information as required to support Clubs to develop membership initiatives or Disability Action Plans as part of the Club Development program.</li> <li>1.9 Review and promote the Guide to Council Services for People with Disabilities.</li> <li>1.10 Develop an Administration Procedure – Accessible Events Guidelines to support community consultation compliance.</li> </ol> <p>Outcome 2:</p> <ol style="list-style-type: none"> <li>2.1 Ensure ongoing maintenance works (new or renewed) facility assets installed by agents and contractors comply with AS1428 suite</li> <li>2.2 Conduct reserve maintenance inspections to ensure the provision of access to facilities is maintained.</li> <li>2.3 Prior to re-leasing premises owned by the Town contract an Access Consultant to develop Disability Action Plans, as required.</li> <li>2.4 Develop a works plan based on access audits on reserve facilities to identify access barriers to key facilities.</li> <li>2.5 Implement a prioritised works plan based on access audit findings for reserve facilities.</li> <li>2.6 Develop a works program to upgrade Town owned and managed designated accessible parking bays to current Australian Standards.</li> <li>2.7 Implement a program of works to upgrade all Council owned and managed designated accessible parking bays to current Australian Standards.</li> <li>2.8 Ensure the maintenance schedule for designated accessible parking bays is linked to the Intramap.</li> <li>2.9 Promote the Accessible Parking Facilities publication to the community.</li> <li>2.11 Implement a directional signage program to locate designated accessible car parking bays.</li> <li>2.12 Conduct streetscape audits where prioritised Public Transport Authority bus stop works are annually programmed to facilitate a continuous accessible path of travel.</li> </ol>



Study Details (Title, Author, year, Prepared For)	Purpose/ Scope	Key Findings	Recommendations and Actions
			<p>2.13 Implement a priority works program that aligns with the prioritised Public Transport Authority bus stop works program to ensure the pedestrian network provides a continuous accessible path of travel.</p> <p>2.14 Ensure the Town’s Disability Access and Inclusion Statement accompanies all requests for seasonal bookings of Council reserves and facilities.</p> <p>2.15 Increase public awareness of access barriers in the built environment through the Town’s Life in the Park publication.</p> <p>2.16 Ensure developers / builders / public utilities are informed of their responsibility provide a continuous accessible path of travel in pedestrian environment.</p> <p>Outcome 3:</p> <p>3.3 Ensure all public documents carry a notation regarding their availability in Alternative Formats from the Town.</p> <p>3.4 Maintain the Town’s website for W3C compliancy.</p> <p>Outcome 4:</p> <p>4.1 Maintain and promote awareness of staff access skills and multicultural register.</p> <p>4.2 Incorporate within disability awareness and access training information to improve relevancy for staff in various program areas.</p> <p>4.3 Review and update the staff orientation and induction program information.</p> <p>4.4 Review emergency evacuation plans and provide training for staff to assist people with various disabilities to evacuate the building in emergency situations.</p> <p>Outcome 5:</p> <p>5.1 Review the grievance procedure to ensure that it takes into account the specific needs of people with disabilities and carers.</p> <p>Outcome 6:</p> <p>6.1 Maintain the Disability Access Working Group to guide the implementation of DAIP scheduled initiatives in addition to projects contained in the Work Plan that foster enhanced community awareness about access and inclusion.</p> <p>6.2 Ensure that community consultation surveys incorporate the universal symbols of access and directional maps where appropriate.</p> <p>6.3 Ensure support can be requested by people with specific access needs when promoting Council meetings, community consultation workshops etc.</p> <p>Outcome 7:</p> <p>7.1 Enhance the Town’s reputation as an employer of choice by promoting in employment advertisements that the Town is an Equal Opportunity Employer.</p> <p>7.2 Maintain relationship with local specialist employment agencies informing them of upcoming job vacancies or experience including school to work transitions</p> <p>7.3 Ensure that all interview rooms &amp; the interview process is accessible to accommodate individual needs.</p> <p>7.4 Maintain and promote awareness of staff access skills and multicultural register.</p>

Study Details (Title, Author, year, Prepared For)	Purpose/ Scope	Key Findings	Recommendations and Actions
Town of Victoria Park Safer Neighbourhoods Plan 2013-2016	<ul style="list-style-type: none"> <li>The aim of the <i>Safer Neighbourhoods Plan</i> (SNP) is to reduce crime, both real and perceived, through the application of best practice crime prevention strategies to the community of the Town of Victoria Park.</li> <li>It links in with state agencies strategic documents and actions in reducing crime within the local community.</li> <li>Ongoing monitoring and review to ensure the identified actions remain relevant and effective.</li> </ul>	<p>The following key action areas were identified:</p> <ol style="list-style-type: none"> <li>Early intervention to improve the wellbeing of children and families <ol style="list-style-type: none"> <li>Build community resilience against offences and antisocial behaviour</li> <li>Provide parents with skills and resources to assist in creating a positive family environment</li> <li>Provide young people with recreational and volunteer programs that encourage engagement with their community</li> </ol> </li> <li>Youth justice and reducing re-offending <ol style="list-style-type: none"> <li>Investigate utilising existing re-offending reduction programs run by Department of Corrective Services</li> <li>Identify opportunities for collaboration between the Town and Juvenile Justice Team</li> </ol> </li> <li>Preventing and responding to antisocial behaviour <ol style="list-style-type: none"> <li>Facilitate the use of existing antisocial behaviour reduction programs in the Town</li> <li>Involve the community in crime prevention programs and solutions to local problems</li> <li>Increase the promotion of Town neighbourhood safety programs</li> <li>Work with businesses most affected by anti-social behaviour in shopping districts</li> <li>Improve community safety around public transport stations/ bus stops/ parks</li> </ol> </li> <li>Addressing and reducing drug and alcohol related crime. <ol style="list-style-type: none"> <li>Promote the responsible consumption of alcohol in the community</li> <li>Address alcohol related violence</li> <li>Target drug production in residential areas</li> </ol> </li> <li>Targeting priority offences. <ol style="list-style-type: none"> <li>Assault</li> <li>Burglary</li> <li>Motor vehicle crime</li> <li>Robbery</li> <li>Graffiti</li> </ol> </li> </ol>	<p>Each of the key action areas have a number of actions identified under the following headings:</p> <ol style="list-style-type: none"> <li>'Safe Lifestyle' Program</li> <li>'Positive Lifestyle' Program</li> <li>'Street Meet n Greet' Program</li> <li>'Youth Engagement' Program</li> <li>'Local Safety Team' Program</li> <li>'Graffiti Removal Kit' Program</li> <li>'Find the Mark in Victoria Park' Program</li> <li>'Shine a Light in the Night' Program</li> <li>Hot Spot Strategy <ol style="list-style-type: none"> <li>'Designated Driver' Program</li> <li>Roadshow Street Safe Program</li> <li>Targeting Illicit Substances</li> </ol> </li> <li>'Walk Safe' Program</li> <li>'Welcome to the Town' Program</li> <li>Security Incentive Scheme</li> <li>Crime Prevention Through Environmental Design</li> <li>'Eyes Aware' Program</li> </ol>
Town of Victoria Park Carlisle Lathlain Community Centre – Business Case Town of Victoria Park April 2013 prepared by Davis Langdon	<p>This study is a business case for the construction of a new multi-purpose sports facility within the Town. The purpose is to:</p> <ul style="list-style-type: none"> <li>Construct a financially viable multi-functional facility to meet the needs of the sports of bowls, croquet and table tennis.</li> </ul>	<ul style="list-style-type: none"> <li>Demographic trends indicate that casual sport and recreation use is becoming more common as consumers seek quick fixes/social activities and generally have a greater range of activities to choose from.</li> <li>Bowles, croquet and table tennis have a limited membership base which is not expected to grow significantly.</li> <li>Community hubs / multi-functional facilities are seen as a mechanism to reduce service costs provided that they</li> </ul>	<p>On balance, the Business Case for the development of a multi-functional community facility is weak for the following reasons:</p> <ul style="list-style-type: none"> <li>Current and potential future membership levels do not support the level of infrastructure identified.</li> <li>Population growth in the area will result in demand for broad based local government infrastructure. A balanced approach to other investment opportunities needs to be considered before investing principally in sports infrastructure which traditionally has low membership and a gradually diminishing member base as a percentage of the population.</li> </ul>

Study Details (Title, Author, year, Prepared For)	Purpose/ Scope	Key Findings	Recommendations and Actions
	<ul style="list-style-type: none"> <li>To ensure the costs of maintenance and administration are effectively planned for.</li> <li>To ensure that displaced activity, as a result of the Town Centre redevelopment is appropriately accommodated.</li> </ul>	<p>integrate a number of Council and non-government agency services / activities.</p> <ul style="list-style-type: none"> <li>It is important within these facilities to incorporate a management approach which is independent of the user groups, this will lead to a fair, equitable and transparent decision making process.</li> <li>The croquet club would like 4 courts, bowling club at least 4 greens (preferably 6) with 1 indoors, and table tennis would like space for 10 national size tables. Function space is also required. This level of provision is not supported by the current and projected future member base.</li> <li>Current cash issues with all clubs (identified through accounts provided, which allude to no/little money being set aside for replacement and maintenance of assets) raise concerns with their ability and capacity to manage a facility which is substantially larger than current infrastructure.</li> <li>The development is highlighted as being cost neutral. Whilst from a capital investment perspective this may be achieved, further analysis indicates that the facility will operate at a substantial deficit. This is highlighted by the annual profit and loss account for the first five years indicating an average loss of between \$64,700 and \$143,400.</li> </ul>	<ul style="list-style-type: none"> <li>The management of the facility must be independent of the clubs. Currently there is a lack of agreement on this aspect.</li> <li>The cost of the facility, depreciation and ongoing operational costs mean that the facility will need to be subsidised for its full life (i.e. it is not cost neutral).</li> <li>The investment is likely to have an ongoing cost which may impact on the scope and scale of the future Town Centre development and other priority projects.</li> <li>There is little if any potential of being supported through State or Federal Government to offset the development costs. The grant income secured against the capital expenditure is likely to be nil.</li> <li>The Town may not have the resources in future to assist in the management and maintenance of the facility.</li> </ul>
<p>Town of Victoria Park Public Art Masterplan 2013-2015, prepared by Town of Victoria Park in 2013</p>	<p>This Public Art Master Plan gives the community a clear direction of the role of Council and the Arts Working Group in managing this fantastic asset. It will guide our investment and exploration of new public art.</p> <p>The Public Art Master Plan is the foundation for the Town's commitment to enhance the built and natural environment of Victoria Park to reflect a Vibrant Lifestyle by commissioning artists for the placement of relevant and meaningful Public Artworks.</p> <p>Objective 1: To integrate Public Art into the Town of Victoria Park in order to create interest and a sense of place.</p> <p>Objective 2:</p>	<p>Community input was vital to the success of the planning process and 725 community responses were received to support the development of the new Plan.</p> <p>The community were given questions that were easy and quick to complete and would guide the placement, theme and type of Public Artwork to be installed in the Town of Victoria Park. The findings to each question are listed below:</p> <p>1. Where are the two priority places you would like to see Public Art in the Town? The results show the two preferred places for locating Public Art were on footpaths / streetcapes and the café strip, which aligns with a number of the ten Public Artworks installed in 2011 / 12. Other popular options include parks and unlikely places which could now be considered to lift an area or identify a suburb through art.</p> <p>2. What are the two main themes you would like to see Public Art reflect?</p>	<p>It is proposed that a Public Art policy be endorsed by Council to outline the process for progressing Public Art in the Town, covering the following areas:</p> <p>Selection of an Artist or Art</p> <ul style="list-style-type: none"> <li>What is a Professional Artist</li> <li>Selection of Artist</li> <li>Selection of Art</li> </ul> <p>Commission Process</p> <ul style="list-style-type: none"> <li>Budget</li> <li>Design Brief</li> <li>Expression of Interest (EOI)</li> <li>Short List</li> <li>Design Concept</li> <li>Artist Selection</li> <li>Signed Contract</li> <li>Design Development</li> </ul> <p>Staged Inspections of the Fabrication</p> <ul style="list-style-type: none"> <li>Inscription of the Plaque</li> <li>Installation and Handover</li> <li>Celebration</li> <li>Public Art Inventory</li> </ul> <p>Maintenance and Record</p> <ul style="list-style-type: none"> <li>Description of materials for Maintenance</li> </ul>

Study Details (Title, Author, year, Prepared For)	Purpose/ Scope	Key Findings	Recommendations and Actions
	<p>To ensure that all Public Art displayed in the public realm is maintained to the highest standard for the community.</p> <p>Objective 3: To assist private developers of commercial and mixed-use developments in contributing to Public Art in accordance with the total construction cost.</p>	<p>The responses indicate that the community would like to see a variety of themes incorporated into pieces of Public Art including quirky, historical and environmental. This aligns with the Town’s vision of a Vibrant Lifestyle.</p> <p>3. What types of artwork would you most like to see in the Town? (tick all that apply) Feedback from the community shows that sculpture and functional artwork are preferred types of artwork which again aligns with the ten new works installed in 2011 / 2012. There were also strong responses to other types of artwork which will also be considered to ensure a balance of artwork is accommodated around the Town.</p> <p>4. What scale of artwork would you like to see in the Town? The responses support the need for a mixture of large medium and small artworks which will be considered in conjunction with the location, budget and theme of the artwork.</p> <p>5. How do you think Public Art helps to make Victoria Park a vibrant place? Overall comments received demonstrated that community liked the existing Public Art and highlighted that they feel proud of the Public Art and feel it gives the Town an interesting and unique identity.</p>	<ul style="list-style-type: none"> <li>• Inspection testing and maintenance</li> <li>Repairs and Upgrade</li> <li>• Public Art Reserve funds</li> <li>Removal of Public Art</li> <li>• Decommissioning</li> <li>• Relocation</li> <li>• Removal</li> <li>Destruction</li> <li>• Death of the Artist</li> </ul> <p>The Public Art Masterplan also includes an implementation plan that contains a list of locations and indicative budget for artworks to be installed during the life of the plan between 2013 and 2015. It is noted that this plan is intended to be flexible and respond to opportunities where they arise.</p>

## Studies Not Endorsed by Council

Study Details (Title, Author, year, Prepared For)	Purpose/ Scope	Key Findings	Recommendations and Actions
<p>Town of Victoria Park 'Creating Our Town' Community Needs Assessment Study, prepared by Alison Day &amp; Associates 1996</p>	<ul style="list-style-type: none"> <li>• Community involvement exercise to gain the views of the community on what Council needs to do to enhance quality of life within the newly formed local authority</li> <li>• Identify strategies to address identified needs</li> <li>• Identify where Council resources need to be directed</li> <li>• Community engagement exercise that didn't involve expert advice on community requirements.</li> </ul>	<p>The main outcomes of the community participation exercise were the following priorities:</p> <ol style="list-style-type: none"> <li>1. Improved safety and more Council involvement in crime prevention</li> <li>2. Traffic management</li> <li>3. Footpaths, street lighting, street tree planting and maintenance, town tidiness, underground power, retention of trees on development sites, retention of the character of the area</li> <li>4. Waste management (particularly recycling), parking, parks</li> <li>5. Cultural events, cultural venue, community transport, services for youth, services for children, services for frail aged, shops, cycleways, public seating</li> <li>6. Information service</li> <li>7. Laneways</li> </ol> <p>The majority of the 'priority' needs identified therefore required a refinement to existing council services, rather than the introduction of new services.</p>	<p>The priorities identified by the community were broken down into a range of detailed recommendations. Based on the outcomes of the study, a number of priorities are outside the scope of the current Community Needs Assessment and will therefore not be addressed here.</p> <p>Given the age of the study (1996), a number of recommendations are no longer relevant. Only recommendations that still have relevance and are not addressed elsewhere are listed here.</p> <p>B1.1 Recognise that safety was the main need identified in the community need study and address this as a priority across all sections of the Council.</p> <p>B4 To improve street lighting It is recommended that the Town of Victoria Park develop a street lighting upgrading program (to provide more lighting, lighting throughout the night(in some locations) and better illumination)</p> <p>B12.1 Promote and support cultural events. Identify a program of events in collaboration with various cultural, ethnic, residential and arts/crafts groups</p> <p>B12.2 Undertake studies to identify if a cultural venue is feasible, where it should be located, what uses it should accommodate, and how those uses can be best accommodated</p> <p>B12.3 Continue to identify opportunities for community involvement in the improvement of the physical environment (eg. public art within footpaths (as in Joondalup), community plantings)</p> <p>B14.1 Either establish a youth services coordinating group, or link with the Belmont Youth Services Committee, to provide a forum for the coordination of youth services within the Town. Other examples of such groups are 'Jaws' (Wanneroo) and 'Chinwaggers' (Stirling/Wanneroo)</p> <p>B14.2 Host a series of workshops with council officers and representation from relevant agencies, to examine how more informal recreational/leisure opportunities can be provided for youth</p> <p>B14.3 Through the workshops, and through consultation with schools and youth, identify the need, and potential target groups, for a youth service, where it should be located, what uses it should accommodate, and how it can be funded</p> <p>B15.1 Liaise with relevant organisations to identify opportunities for providing more out-of-school and vacation activities for disabled children</p> <p>B16.1 Liaise with the Harold Hawthorne and Victoria Park senior citizens centres to identify opportunities for the provision of more services for the frail aged.</p>

<p>Greater Curtin Masterplan: Sport and Recreation Needs Assessment, prepared by Davis Langdon for Curtin University, May 2013</p>	<p>The study is part of the documentation associated with the Greater Curtin Masterplan that envisages a substantial expansion of the university to become its own City to include university, residential and commercial uses.</p> <p>The purpose or scope of the study has not been clearly articulated. However, it states in the Introduction:</p> <p>As part of the development of the Greater Curtin Master Plan the need for future recreation and sporting facilities needs to be understood across two levels:</p> <ul style="list-style-type: none"> <li>• At a university level, in terms of retaining or reviewing the current provision and desire/potential to accommodate formal sporting facilities and clubs</li> <li>• At a future city level, in terms of providing the appropriate level of access to informal recreational opportunities for the new emerging community.</li> </ul> <p>Through the process of developing the landscape and recreational layer of the Greater Curtin Master Plan it was noted that consideration of the existing and future needs of the University and emerging new community had not been as fully explored as had been assumed by the Structure Planning exercise.</p> <p>The study seeks to expand the understanding of recreation within the context of the master plan.</p>	<p>The study includes several phases, including</p> <ul style="list-style-type: none"> <li>• Document Review</li> <li>• Site Analysis</li> <li>• Review of Industry Trends</li> <li>• Demographic Analysis</li> <li>• Audit of Existing Provision</li> <li>• Targeted Stakeholder Consultation</li> <li>• Needs Assessment</li> <li>• Identification of Facility Development Opportunities and Options</li> </ul> <p>From this analysis key facility opportunities emerged. Each opportunity was then assessed against a multiple bottom line which included an analysis of their economic, social, sports development and environmental outcomes. A brief assessment of needs and potential justification was then undertaken which resulted in a series of recommendations. The recommendations were then used in determining the potential site configuration and facility composition associated with the Curtin University Sport &amp; Recreation facilities.</p>	<p>The outcome of the Multiple Bottom Line Analysis was used as the main focus for the development of the Greater Curtin Master Plan. The key recommendations which emerged were then developed in discussion with the University to indicate the potential sports facility development. This section pulls together the recommendations in relation to playing field and public open space provision; built infrastructure development and sports partnership opportunities.</p> <p>This includes specific recommendations for requirements of each sport.</p>
<p>Agency Consultations on Community Services in the City of South Perth and Town of Victoria Park - Now and in the Future prepared by Barbara Gatter &amp; Associates for the South Perth Church of Christ , January 2003</p>	<p>This report is an outcome of a project conducted for a group of community services agencies in the City of South Perth and Town of Victoria Park, with funding from the Lotteries Commission of Western Australia.</p> <p>The geographic scope of the Project was the boundaries of the two Local Government areas. The service scope was services located within the Local</p>	<p>It was generally accepted that South Perth and Victoria Park are fortunate in having a range of services in place that address most community service needs across the four target group under consideration. Where gaps were identified, it was generally considered to be for extension or enhancement of existing services, rather than for new services to meet unaddressed areas of need.</p> <p>An exception is inadequate community mental health service provision.</p>	<p>The study does not identify any specific actions, but it outlines a number of principles that were identified as important factors for successful community development in the future:</p> <ul style="list-style-type: none"> <li>• Work to a Shared Vision</li> <li>• Leaders with Leadership</li> <li>• Embrace New Paradigms</li> <li>• Plan with Flexibility</li> <li>• Regular, Inclusive and Ongoing Consultation</li> <li>• Establish and Nurture Linkages and Collaborative Relationships</li> </ul>

	<p>Government boundaries that were targeted to:</p> <ul style="list-style-type: none"> <li>• Children</li> <li>• Young People</li> <li>• Families</li> <li>• Seniors</li> </ul> <p>The report brings together the qualitative views of a representative sample of current service providers on:</p> <ul style="list-style-type: none"> <li>• geographic areas and target groups they consider to be relatively well serviced by current service provision;</li> <li>• geographic areas and target groups where needs are undermet; and</li> <li>• geographic areas and target groups where there are significant gaps, what those gaps are, and how they might be addressed.</li> </ul>	<p>Across all target groups, areas in which there are some services, but where it was identified that further services are needed included:</p> <ul style="list-style-type: none"> <li>• crisis and longer term accommodation support;</li> <li>• counselling services</li> <li>• substance abuse services.</li> </ul> <p>In relation to families and children, areas of undermet need were identified to include:</p> <ul style="list-style-type: none"> <li>• support services for children living with parents with addictions;</li> <li>• support services for "parenting" grandparents;</li> <li>• parent education programs;</li> <li>• intensive early intervention programs for children at risk; and</li> <li>• a generic 'one stop shop' family support agency.</li> </ul> <p>In relation to young people, areas of unmet or undermet need were identified to include:</p> <ul style="list-style-type: none"> <li>• intensive counselling and support services;</li> <li>• places for young people to get together in informal and unstructured ways;</li> <li>• early intervention programs need to be in place for young people who are truanting, and for those who have been excluded from High School;</li> <li>• drug rehabilitation and support services;</li> <li>• support services for young people with dual or triple diagnoses;</li> <li>• crisis and medium term supported accommodation;</li> <li>• support services for adolescents with emerging mental illness and their families; and</li> <li>• supported accommodation for young people with disabilities and high support needs.</li> </ul>	<p>The report identifies a range of factors as likely strategic influences that need to be taken into account now, if community development is to be effective in promoting a strong community for the future. These include:</p> <ul style="list-style-type: none"> <li>• seniors who will be more assertive and politically influential than the cohort preceding them, due to both their numbers and to their life experiences;</li> <li>• new needs and demands from people with disabilities;</li> <li>• increasing numbers of younger, high income families and singles due to the desirability of the area, and the trend for redevelopment of old properties as long term aged residents die or move to supported accommodation;</li> <li>• changed expressions of community need in a more affluent population, with a greater emphasis on "health" and less on "welfare";</li> <li>• need for more flexible service delivery models to accommodate different life styles, employment arrangements etc;</li> <li>• a trend towards fewer small agencies, and more medium to large agencies as costs, funding arrangements and accountability requirements require economies of scale to be achieved; and</li> <li>• changing roles and use of volunteers in communities such as South Perth and Victoria Park, that are assessed as being relatively well resourced in terms of infrastructure and services and who will therefore be required to look to their own capacity to support their community's continuing development.</li> </ul>
<p>Community Facilities for the Town of Victoria Park – 2031 Draft Report, prepared by Town of Victoria Park, February 2007</p>	<p>This study has been prepared as an interim Community Development Plan to guide the planning of community facilities up to 2031 in the absence of a Community Development Plan.</p> <p>The scope of this study has been guided by the following criteria:</p> <ul style="list-style-type: none"> <li>• Definition of what entails social/ community infrastructure</li> <li>• Overview of the Town's population including population projection</li> <li>• Overview of existing infrastructure within the Town, in relation to social/ community infrastructure</li> <li>• Gap analysis including opportunities for additional usage and redevelopment of</li> </ul>	<p>The challenge for the Town of Victoria Park will be to provide a variety of adequate and equitable social / community infrastructure and services to meet the expectations of a growing and diverse population.</p> <p>Infrastructure which caters for the non-competitive needs of people will also have to be improved and expanded, such as walking paths, dual use paths which cater for gophers, barbecues, seating, drink fountains etc. There may well be a need for suitable gopher parking, and allocated secure community parking areas for people living in high rise, which have a caravan, boat or similar, which is a result of the Baby Boomers have more disposable income.</p> <p>In addition to these findings which are based on an analysis of expected demographic trends based on the 2001 ABS data and WA Tomorrow Report 2005 the study examines the various reports that were in place in 2007 and makes the recommendations listed in the following column.</p>	<p>To meet the community facilities needs of the Town's projected population in 2031, this report would suggest that the following recommendations be considered:</p> <p><i>Recreation</i></p> <ul style="list-style-type: none"> <li>• Future facility development should focus on developing multi-purpose community facilities.</li> <li>• Additional sporting reserves will be required to meet the increasing number and changing needs of the population.</li> <li>• Ensure that any changes to existing reserves and facilities are robust enough to meet the needs of a changing population.</li> <li>• The Town will need to identify funding sources and develop grant submissions directed at supporting programs promoting physical activity or infrastructure development eg walk path maps.</li> <li>• There will be a need to increase outdoor recreation facility development initiatives such as walk trails.</li> <li>• Upgrade facilities and / or purchase land for sport and recreation facility development, particularly given the potential increase in need for users of reserves and community facilities.</li> </ul>



	<p>existing social/ community infrastructure</p> <ul style="list-style-type: none"> <li>• Identification of additional requirements</li> </ul>		<ul style="list-style-type: none"> <li>• A suitable plan should be undertaken leading to the introduction of a number of additional casual 3 on 3 basketball “hoops” in local parks;</li> <li>• Works on McCallum Park should be undertaken in line with the Master Plan.</li> <li>• Continue with the development of the Lathlain Park Master Plan and implement the outcome of the Master Plan. – This is currently progressing</li> <li>• Undertake a study to identify any changing community needs in relation to usage of the Leisurelife Centre and remodel the Centre accordingly.</li> <li>• Ongoing changes will need to be made to some existing facilities considered to be a part of the upgrade on active reserves.</li> </ul> <p><i>Community</i></p> <ul style="list-style-type: none"> <li>• Where possible, ensure that the provision of new public toilets is designed within commercial developments associated with outdoor recreation facilities.</li> <li>• Develop a strategic plan for upgrading footpaths, dual use paths and cycle ways, ensuring that the design encourages exercise and physical activity, whilst also meeting the needs of gopher users.</li> <li>• Provide for an increased number of small local parks with local attractors, which can be used as a medium for attracting residents and minimising social isolation.</li> <li>• Determine the potential to relocate or recycle existing duplicated or under utilised facilities to meet the growing needs of a diverse and expanding community (for example collocation of facilities; review of Lathlain Park precinct through the Master Plan)</li> <li>• There’s a need for facilitating (not necessarily the Town providing) increased infrastructure for crisis and longer term accommodation support (general); crisis and medium term support accommodation for young people; supported accommodation for young people with disabilities and high support needs; and a generic ‘one stop shop’ family support agency. Low cost rental business accommodation for welfare and social not for profit groups.</li> <li>• An upgrade to Edward Millen House should be in line with the recommendations within this report, which support the notion of multi-purpose facilities.</li> </ul> <p><i>Seniors</i></p> <ul style="list-style-type: none"> <li>• There is a need for improved accessibility and safety in high demand precinct areas (e.g. lighting, location of bus shelters, gopher access and ramps).</li> <li>• Undertake a needs assessment of the community, with a specific focus on the area of seniors, to identify their needs and develop a service model and relevant facilities accordingly, including the remodeling of facilities such as those at the Harold Hawthorne Centre / Carlisle Seniors Centre.</li> </ul> <p><i>Youth</i></p> <ul style="list-style-type: none"> <li>• Provide a youth space within the Town, which includes the introduction of a permanent, dedicated and supervised youth space where young people could ‘hang out’, socialise, access a range of passive and active facilities (half court, skate facility, climbing wall, café, Internet, games areas) and participate in a range of activities, as well as obtain information, support and resources.</li> <li>• Develop a number of attractive public places in the Town, close to youth amenities and facilities, where young people are able to ‘hang out’ for informal recreation and non-structured activity.</li> <li>• Upgrade the Kensington Police and Citizens Youth Centre.</li> </ul> <p><i>Crime and Safety</i></p>
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<p>Neighbourhood Alliances - A social impact assessment of Curtin University of Technology within its three local government areas – a scoping study</p> <p>Prepared for the Office of the Vice-Chancellor Curtin University of Technology March 2005</p> <p>By the Alcoa Research Centre for Stronger Communities</p>	<p>The rapid growth of the Curtin University of Technology (Curtin) campus at Bentley over the past decade has resulted in a significantly changed demographic in the adjacent local government areas.</p> <p>This included a large number of international and domestic students seeking accommodation in close proximity to the campus, but also an increase of various businesses and agencies providing services to those students.</p> <p>The study was undertaken as a social impact assessment (SIA) to examine and analyse these changing demographics on the neighbouring communities to Curtin’s Bentley campus. The study’s purpose was to identify key issues arising from these effects and to make recommendations to the University’s Senior Executive group to enhance the relationship between the University and the local community and to assist in planning for future growth.</p>	<p>This study has confirmed that Curtin is well positioned to become not only a ‘University of Choice’ for both local and international students, but a ‘Neighbour of Choice’ for all sectors of Curtin’s communities, both interest-based and geographic.</p> <p>To achieve this vision requires a whole of organisation approach to both the management of the current dynamic environment as well as strategic planning for the future.</p> <p>The impact of the strength growth of Curtin’s Bentley campus on the local neighbourhoods over the past decade is well evident. This study has confirmed that while Curtin remains a trusted member of the local community, evidence exists that community expectations regarding local service provision and future on-campus planning and development activity could risk the continuation of this positive relationship in the short to medium term. Curtin needs to put processes in place now to more positively strengthen this unique relationship within its strategic planning.</p> <p>The study has demonstrated that in considering the future of the neighbourhood, and Curtin’s relationship with its neighbours, it is essential that the University engage in a continuous dialogue with all those affected by its actions particularly regarding a collective vision for the local community. Community stakeholders are demanding leadership and they expect the University to identify strategies and action to realise this common vision.</p> <p>Further evidence gathered highlights that the continuation of the dialogue with local stakeholders undertaken within the format of this study would be strongly welcomed by the local community, where Curtin is seen as having a key role in providing leadership and fostering existing community partnerships, particularly between community and government.</p>	<p>A number of recommendations are made under the following headings:</p> <ul style="list-style-type: none"> <li>• Strategic Planning/ Senior Executive Reporting</li> <li>• Community/Neighbourhood</li> <li>• Student Housing</li> <li>• Safety and Security</li> <li>• Transport</li> <li>• Student Amenity</li> <li>• Future Research</li> <li>• Dissemination of this Report</li> </ul> <p>The recommendations focus on work the university needs to do to improve relationship with the neighbouring communities.</p>

		The study concludes that the opportunities presented by the local environment should be recognised as an asset for building both the strength of the University and its neighbouring community, with implications at both a strategic and service delivery level for the University's local, regional and international (off-shore) interests.	
Planning for Social and Community Infrastructure in the Burswood Peninsula Area – Final Draft Report, prepared by Jill Cameron & Associates and Janet Payton for Department of Planning and Infrastructure, October 2008	Significant new development is occurring or planned on the Burswood Peninsula. The study was commissioned to review existing social/ community infrastructure facilities, to identify any current gaps and future needs in the provision of social infrastructure, social services and the opportunities and responsibilities for its provision over the next twenty (20) years.	<ul style="list-style-type: none"> <li>• A mix of housing types is required to justify provision of social infrastructure.</li> <li>• Local social infrastructure should be located on the Peninsula to serve the local population only rather than the wider TVP population.</li> <li>• Planning needs to be flexible to allow for changing needs of market driven and private sector services.</li> <li>• Integration between the new Burswood residents and the established community is important.</li> <li>• Transport linkages between different services and shops need to be provided to reduce the reliance on the car.</li> <li>• Provision of affordable fast broadband should be universally available to facilitate the community's ability to retain and promote social cohesion and to foster knowledge and learning.</li> </ul>	<p>Recommendation 1. It is recommended that development in the Burswood Peninsula incorporate an appropriate mix of housing types including affordable and social housing in order to promote a diverse population that will contribute to the sense of place.</p> <p>Recommendation 2. It is recommended that provision be made for an integrated primary school and early childhood education and care centre, that includes space for playgroups, child care, kindergarten, pre-primary and primary school, before and after school care and vacation care and for child health, parent information, resources and visiting child focused services.</p> <p>Recommendation 3. It is recommended that provision be made for a flexible, multipurpose community centre suitable for community meetings, activities such as active ageing exercise programs and for services being provided on an outreach basis.</p> <p>Recommendation 4. It is recommended that planning and zoning are flexible to accommodate a dynamic range of social and community services that could be provided at the local level in the future by Non Government Organisations or the private sector, including provision of respite and day care services in residential settings.</p> <p>Recommendation 5. It is recommended that provision be made for challenging but safe playgrounds for children in close proximity to residential areas and youth friendly spaces for young people.</p> <p>Recommendation 6. It is recommended that planning allow for future provision of market driven facilities including GP, dental and allied health services and a 'local' supermarket and associated retail facilities.</p> <p>Recommendation 7. It is recommended that consideration be given to provision of a local community transport service that links Burswood residents with district services and facilities in the Town of Victoria Park and reduces car dependence.</p> <p>Recommendation 8. It is recommended that future availability accessible, multi-use active and passive recreation areas within the study area be maximised.</p>
Southeast Regional Advisory Group (SERRAG) Regional Sport & Recreation Facilities Strategy Final Report, prepared by Coffey, December 2011	The South East Regional Recreation Advisory Group (SERRAG) identified a need to develop a Regional Sport and Recreation Facilities Strategy for the South East Perth Metropolitan Region and provide recommendations for the planning of sport	The aging population within the Cities of Belmont and South Perth, the Shire of Kalamunda and the Town of Victoria Park will require a greater demand for the provision of passive recreational space and leisure pursuits.	<p>Coordinated Cross LGA Boundary Developments</p> <ul style="list-style-type: none"> <li>• Is essential to ensure that facility provision is not compromised by competing developments within identified catchment areas.</li> </ul> <p>Sports Specific Developments</p> <ul style="list-style-type: none"> <li>• SERRAG wherever possible will need to ensure that there is alignment with State Sporting Associations Strategic Facility reports and strategies.</li> </ul>

	<p>and recreation facilities over the next 5-10 year period. This required an in depth analysis of current and predicted future sport and recreation facility needs which built on the previous studies undertaken in 1998 and 2004.</p>	<p>The aging population indicates that over time the demand for non-competitive recreational infrastructure will increase more significantly in these Local Government areas than the competitive sporting infrastructure demanded by a more youthful population.</p> <p>The major findings from the stakeholder consultation included:</p> <ul style="list-style-type: none"> <li>• There is a general lack of active sporting space and active reserves, with the existing spaces suffering from issues associated with over-play;</li> <li>• Sustainability and water management issues may compromise the future management of sport and recreation reserves;</li> <li>• There is a lack of alignment, “buy-in” and consultation of State Sport Associations with Local Governments.</li> <li>• The regeneration and redevelopment of existing infrastructure (i.e. Leisurelife, Leisure World and Armadale Aquatic Centre) as well as the development of new facilities such as the Cannington Leisureplex, is going to be a key focus over the next 10 years.</li> </ul>	<p>Enhancement, Regeneration &amp; Redevelopment or Rationalisation of Current Facilities</p> <ul style="list-style-type: none"> <li>• It is important that all SERRAG partners support the regeneration and development of the identified regional facilities as a priority for the region.</li> </ul> <p>Active Sporting Reserves</p> <ul style="list-style-type: none"> <li>• Ongoing research and analysis is required on the capability of reserves to meet the growing demand for formal pitch sport provision.</li> </ul> <p>Rationalise and Regenerate Community Recreation Centres</p> <ul style="list-style-type: none"> <li>• The regeneration, redevelopment and rationalisation of existing community recreation centres will become an attractive proposition, particularly where infrastructure is capable of providing for multi-sport and multi-functional users.</li> </ul> <p>Provision of trails</p> <ul style="list-style-type: none"> <li>• SERRAG should have a regional trails plan that links in with the Perth metropolitan trails plan.</li> </ul> <p>Role of Curtin University</p> <ul style="list-style-type: none"> <li>• Curtin universities role within SERRAG needs to be developed. It should include being a key events and performance centre, utilising the centre court within Curtin Stadium.</li> </ul> <p>Asset Management</p> <ul style="list-style-type: none"> <li>• There needs to be a consistent approach to Asset Management across the region. SERRAG committee need to reiterate Asset Management importance throughout each member LGA.</li> </ul> <p>Dual Use with Education</p> <ul style="list-style-type: none"> <li>• A consistent approach to Dual use agreements with schools across the region is critical for the development and use of sport &amp; recreation facilities.</li> </ul> <p>Development of Relationships with Strategic Partners</p> <ul style="list-style-type: none"> <li>• As space and resources are becoming scarcer there is a need to ensure that SERRAG works with key land owners within the region to help ensure there is active sporting provision. This may mean that SERRAG may need to work with stakeholders to change / influence policy direction, but the long term vision must be the availability of sustainable sporting reserves for the residents.</li> </ul> <p>Cost &amp; Access to Facilities</p> <ul style="list-style-type: none"> <li>• The Community benefit and value of Sport &amp; Recreation needs to be fundamental to the State Sporting Association &amp; Local Government relationship.</li> </ul> <p>LGA / SSA Relationship &amp; Communication</p> <ul style="list-style-type: none"> <li>• There is a need to develop more effective working relationships between SSA"s and local government members of SERRAG.</li> </ul> <p>Sports Development and Volunteer Development</p> <ul style="list-style-type: none"> <li>• There appears therefore to be a need to provide a concerted and joint approach to the development of the volunteer base across local government areas. This will require State Sport associations to work with all local governments to formulate more effective volunteer development programs.</li> </ul> <p>Policy Intervention / Guidance</p> <ul style="list-style-type: none"> <li>• The current suite of planning policies is having a detrimental effect on the provision of some sport and recreation facilities, most notably active sporting reserves.</li> </ul> <p>Water / Climate / Environmental Considerations</p> <ul style="list-style-type: none"> <li>• The relevance of global warming, water shortages, energy costs and other environmental issues are having a significant impact on the service provision and access to good quality, well maintained facilities. There is a need for partner organisations to develop a consistent reference point for addressing these impacts on the provision of sport and recreation facilities.</li> </ul> <p>Ongoing Monitoring, Evaluation &amp; Review</p>
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<p>Town of Victoria Park Sport &amp; Recreation Facilities Strategy, prepared by Davis Langdon, November 2013</p>	<p>The Sport and Recreation Facilities Strategy seeks to:</p> <ul style="list-style-type: none"> <li>Determine the role and classification of sport and recreation facilities.</li> <li>Document current and proposed facilities, services and programs which allows for the planning and/or ratification of future requirements.</li> <li>Identify and understand current demographics and anticipated population growth within the Town and its implications for future facility provision.</li> <li>Project demand and future facility needs of the community and for individual sports.</li> <li>Map the facilities to illustrate location, potential catchments, gaps and duplication across the Town and adjacent areas (including active sporting reserves, indoor recreation centres, fitness centres, specialist sports facilities, etc.).</li> <li>Identify overprovision and to make recommendations with regard to potential rationalisation and/or potential alternative use or closure.</li> <li>Identify possible opportunities for the development of partnerships within the Town (including partnerships with schools and other potential shared use facilities) and identification of policy framework/guidelines to foster such partnerships.</li> <li>Identify the sport and recreation facility planning priorities and actions including a prioritised 15 year Implementation Plan addressing capital works, redevelopments, rationalisation/ consolidation, and sports development initiatives for specific sports.</li> <li>Provide estimated costings for the rationalisation/ management of existing assets and proposed facilities recommended as a result of the development of the Strategy.</li> </ul>	<p>The key findings of the study are grouped under the following headings:</p> <ul style="list-style-type: none"> <li>The key demographic indicators and implications</li> <li>Significant considerations identified during the document Review Process</li> <li>Key industry trends impacting on the strategy</li> <li>Town of Victoria Park Hierarchy of facilities and State Sport Association Strategic Planning Outcomes</li> <li>Consultation Outputs</li> <li>Individual Sports Analysis – key conclusions</li> </ul>	<ul style="list-style-type: none"> <li>1) Lathlain Park - Undertake an integrated master plan of Lathlain Park and old Carlisle Bowling Club to develop the ToVP 'Elite Sporting Precinct' with Perth Football Club and West Coast Eagles as the key tenants. To potentially also consider the incorporation of the WAFC as potential aligned partner.</li> <li>2) Burswood Peninsula – New Perth Stadium and Sporting Precinct: The Town of Victoria Park to approach and work with the State Government to ensure the site is fully developed to maximise its potential for partnerships with commercial and not-for-profit providers who will be required to provide sport and recreation infrastructure as destination attractors. Such provision should be assessed in order to avoid duplicating existing infrastructure and undermining current business models.</li> <li>3) Hockey: The need for an additional synthetic turf pitch to facilitate the growth of Perth Xavier Hockey Club has not yet been proven. Opportunities exist in the short term to continue to use Curtin University for competitive matches and to undertake a detailed needs and feasibility study to determine whether Higgins Park can accommodate the Perth Xavier Hockey Club from 2018 onwards.</li> <li>4) Develop a master plan of the Higgins Park Site to include: <ul style="list-style-type: none"> <li>Dual Use and potential integration or pitch space with Millen Primary School</li> <li>Enhanced playing pitch provision through the re-alignment of the cricket ovals to provide two pitches and closer alignment to clubroom; reticulation upgrade / resurfacing and establishment of management plan to ensure pitch carrying capacity is maintained.</li> <li>Upgrade and increased the floodlighting of main playing oval to increase capability of evening training and matches</li> <li>Explore opportunities to initially co-locate Tennis &amp; Football Club's into one multipurpose clubrooms with the potential opportunity (5 years plus) to relocate Perth Xavier Hockey Club on the site to co-locate with Football (see recommendation 4 above).</li> <li>In accordance with the Higgins Park Tennis Club review explore opportunities to merge the existing tennis club within South Perth Tennis Club (or alternatively amalgamate with Hensman Park Tennis Club).</li> </ul> </li> <li>5) Fraser Park: To be developed into a location for future AFL provision. Current membership and use indicates that there is sufficient capacity to accommodate current demand. However this will increase through the 15 year life of the plan and further oval space will be required.</li> <li>6) Develop Harold Rossiter Reserve Master Plan, to include: <ul style="list-style-type: none"> <li>A dual use agreement with Kent St High School to enable community to use some of the school oval to offset community demand for additional active reserve space.</li> <li>The development of a premier soccer facility to assist Shamrock Rovers Football Club in adhering to FFA standards (a feasibility study will be required to be undertaken by the club to ascertain the capability of the reserve to accommodate the facility without compromising capacity of the reserve).</li> <li>Expansion of the number of soccer pitches within the reserve (through re-alignment) to accommodate future growth (see recommendation 7 below).</li> </ul> </li> <li>7) Explore options to amalgamate Shamrock Rovers, Perth Royals, Carlisle Soccer Club and Victoria Park Rovers Junior Soccer Club into one organisation to more effectively service and develop junior, senior, social and elite soccer within the Town. If located at Harold Rossiter Reserve this potentially could provide additional alternative space at Parnham</li> </ul>

			<p>Reserve and J A Lee Reserve which could be utilised for an alternative home ground and additional sporting provision to accommodate future growth.</p> <p>10) Raphael Park - A master planning exercise will need to be undertaken to maximise use of the playing pitch infrastructure. This would incorporate the lighting of playing pitch space, change room improvements and expansion and cricket net training facilities.</p> <p>11) Victoria Park Croquet Club: Investigate opportunities to co-locate with South Perth Croquet Club and divest the current site in accordance with the Town's Land Asset Optimisation Strategy and Strategic Community Plan.</p> <p>12) Victoria Park Carlisle Bowls Club: Investigate amalgamation opportunities for the club with bowls clubs located in surrounding catchment (in particular South Perth and Como Bowling and Recreation Clubs who potentially lie within the amalgamation boundary identified for the Town of Victoria Park and South Perth)</p> <p>15) Cycling: As part of the Integrated Movement Network Strategy incorporate the feasibility of developing Western Australia's first criterion track on the river foreshore which is integrated with existing dual use tracks. This should be undertaken in partnership with Cycling WA and in consultation with the Department of Parks and Wildlife.</p> <p>16) Through the Town's Asset Management planning process undertake a review of all active reserve areas and develop a staged improvement plan for the provision of toilets, storage and ancillary facilities at all sporting ovals to an agreed minimum acceptable sporting club standard. This will necessitate opening access of club facilities for public use and is required to ensure reserves are utilised more effectively by clubs and other users. In addition it will provide the opportunity to increase sport and recreation activity on reserves which are currently underutilised.</p> <p>17) The Town of Victoria Park should ensure that existing cycle ways and dual use paths are expanded/ developed to increase connectivity between and to community facilities as well as providing linkages for the metropolitan area in accordance with the Integrated Movement Strategy.</p> <p>18) The Town of Victoria Park is to enter into a partnership with the Department of Parks and Wildlife to identify opportunities to increase:</p> <ul style="list-style-type: none"> <li>• Sport &amp; Recreation Opportunities on the River; and,</li> <li>• Areas around the River and on the foreshore for formal Sport &amp; Recreation</li> <li>• The growth of WA Water Sport Association and partnership bodies</li> </ul> <p>20) Continue to develop and consistently apply appropriate asset management practices across all community and sporting facilities.</p> <p>21) Identify opportunities to incorporate crèche, playgroup and day care facilities at multi-functional facilities (clubrooms / pavilions) where their functional and financial viability is proven. Current infrastructure lies dormant during the weekdays and may potentially provide a resource for a variety of child care / family support provision subject to minor modifications and upgrades to infrastructure.</p> <p>22) The Town is to review and develop consistent and standardised seasonal use, licence agreements for sport, recreation and community groups to ensure the use of facilities within the Town's control can be adequately benchmarked and future investment prioritised. The seasonal use, licence agreements should clearly specify the obligations of each party in respect of accessibility, maintenance and management of the facility.</p> <p>23) Establish a monitoring and review process which enables the Town to respond to changes in demand and address capacity issues relating to the use of reserves and ancillary infrastructure. This should include the requirement of any booking procedure for clubs to identify:</p> <ul style="list-style-type: none"> <li>• Current membership</li> <li>• Anticipated / actual users of each oval / pitch.</li> <li>• Coaches / volunteers supporting club activity</li> </ul>
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			<p>24) The Town should continue to work with State Sporting Associations (SSA) to promote and develop the indigenous community as an integral part of sport &amp; recreation clubs and associations. In particular AFL (through the Wirrpanda Foundation and WAFC Aboriginal Football Programs); Football West Indigenous Football Development Program; Netball West Indigenous Netball Program and Perth Basketball Association Indigenous Program.</p> <p>25) In appropriate circumstances develop dual use agreements with educational providers within the Town, to aid the provision of sport &amp; recreation and reduce duplication (i.e. Kent Street Senior High School and Millen Primary School).</p> <p>26) Improve and develop further mechanisms for communicating with the community in respect of sport, recreation and leisure programs and services (i.e. through appropriate translation, apps, virtual science and other electronic media).</p> <p>27) Develop a comprehensive marketing plan to generate increased awareness of the services offered through Town of Victoria Park facilities and to encourage greater participation and usage of all facilities.</p> <p>28) The Town should wherever possible seek to amalgamate disparate clubs and services through the adoption of an approach aimed at connecting services through the development of community hubs as a mechanism for reducing cost and maximising service delivery (i.e. consolidation of disparate soccer clubs into a more viable single club structure; integrated community services at Lathlain Park and the longer term aspiration to amalgamate of Aqualife and Leisurelife into one consolidated wet and dry side district level sport and recreation centre)</p> <p>29) Explore opportunities for effluent re-use, water management and alternative energy use within all community facilities, open space and playing surfaces</p> <p>30) The development of new or upgrading of existing infrastructure should consider incorporating Environmentally Sustainable Design opportunities to reduce energy costs, water use and wherever possible use renewable materials.</p> <p>32) Review current facility usage within council control and ensure appropriate space allocation is provided within multi-functional community facilities.</p> <p>33) Undertake an annual review of all sporting codes to determine the extent of volunteer resources needed to be put in place to further develop the sports.</p> <p>34) Disability access deficiencies identified through compliancy audits should be addressed on all community accessible sport and recreation sites in an agreed phased approach.</p> <p>35) To develop policies in respect of the following:</p> <ul style="list-style-type: none"> <li>• Land Tenure – to clearly identify roles and responsibilities in respect of lease and licenses.</li> <li>• Funding Support to Sports Organisations – identification of specific criteria for the grant funding of any club through the Town.</li> <li>• Liquor Licensing at Sports Venues – to clarify the Town’s position in respect of alcohol consumption within their assets.</li> <li>• Occupational Health &amp; Strategy – to clarify the obligations of the user and those of the Town in the use of local government assets</li> <li>• Facility Hire Prices – To include a pricing priority list incorporating priority groups.</li> <li>• Facility Booking Priorities– To include a booking priority list incorporating priority groups.</li> <li>• Promote the safeguarding of existing open space, sport and recreation provision that meets, or has the potential to meet an existing or future identified need.</li> <li>• Managed public accessibility to environmental sensitive sites: To promote controlled / managed community access to sport and recreation opportunities in environmentally sensitive areas.</li> </ul>
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			<ul style="list-style-type: none"> <li>• Monitoring and Evaluation: reference to an appropriate monitoring and evaluation regime against which the impact of sport and recreation infrastructure can be measured.</li> <li>• Dual use of school sites: To maximise the use of available community infrastructure resources joint provision and dual use of facilities in appropriate locations will be sought.</li> <li>• Asset Management: To ensure that Local Sporting Groups understand their obligations in respect of the Town of Victoria Park Asset Management Process. To ensure that appropriate funding is set aside annually in accordance with Asset Management Plans by the Town to reflect the true value of managing, maintaining and replacing sport and recreation assets within its direct control.</li> </ul>
<p>Town of Victoria Park Youth Needs Study and Action Plan, Prepared by Colin Penter, Matrix Consulting Group in conjunction with Bindi Other-Gee, May 2005</p>	<p>The project involved undertaking a Youth Needs Study and developing a 5 Year Youth Action Plan for the Town of Victoria Park. The project was to build on a previous study undertaken in 2000 that focused specifically on 'at risk young people'.</p> <p>The Study and Plan was to provide the Town with a long-term direction for the future. It was to suggest strategies, priorities, and recommendations in areas such as recreation, facilities, events, programs, services and advocacy to address youth needs.</p> <p>The project brief required the consultants to undertake a number of tasks:</p> <ul style="list-style-type: none"> <li>• Research and develop a youth profile;</li> <li>• Identify current levels of youth service provision in the Town;</li> <li>• Ascertain youth needs and wants;</li> <li>• Provide a gap analysis (comparing youth needs and wants against available services and programs);</li> <li>• Research suitable programs, activities and events for the Town;</li> <li>• Propose initiatives, priorities and recommendations as part of the 5 Year Youth Action Plan;</li> <li>• Identify possible funding opportunities; and</li> <li>• Identify potential partnerships.</li> </ul>	<p>The gap analysis has found the following:</p> <p>The most pressing gaps identified by young people are:</p> <ul style="list-style-type: none"> <li>• The need for more youth recreation, leisure, social, cultural and entertainment activities, events, and amenities.</li> <li>• The need to improve local infrastructure, amenities and facilities for young people (both youth-specific and mainstream).</li> <li>• The need to improve safety for young people and reduce crime affecting young people.</li> <li>• The need for youth-friendly venues and spaces for young people to gather, socialise and meet other young people. This issue has been consistently raised in all community and youth needs studies undertaken by the Town since its inception.</li> </ul> <p>The most pressing gaps identified by service providers include:</p> <ul style="list-style-type: none"> <li>• The need for more youth recreation, leisure and entertainment activities, events, and amenities.</li> <li>• The need to improve local infrastructure, amenities and facilities for young people (both youth-specific and mainstream) and provide youth-friendly venues and spaces for young people to gather, socialise and meet other young people.</li> <li>• The need for increased local availability of identified youth services and programs. This includes generic services targeting all young people who live in Victoria Park, as well as specialist services and programs for certain groups of young people, such as those with mental health concerns, low cost medical and dental services and improved youth accommodation services.</li> <li>• The need for a better-coordinated and resourced response to young people considered 'at risk' and young people who congregate and use public spaces.</li> <li>• The need for an integrated service system and coordinated and collaborative service and program development for young people.</li> </ul>	<p>A number of strategic commitments are proposed for the Town of Victoria Park to address youth needs identified in this study.</p> <p>The Town of Victoria Park's commitment to young people should be to:</p> <ol style="list-style-type: none"> <li>1. Build the capacity of young people to participate in their community.</li> <li>2. Recognise the cultural diversity of its youth population and ensure that all its policies and activities reflect this cultural diversity.</li> <li>3. Work in partnership with, and support, youth agencies, youth service providers and community agencies, to build their capacity to address the needs and aspirations of young people, and to achieve a more integrated service response to young people in the Town of Victoria Park.</li> <li>4. Provide infrastructure and opportunities so that young people can be involved in social, recreational, cultural, entertainment, education, training and employment activities that meet their needs and aspirations.</li> <li>5. Welcome young people and provide an environment with safe and accessible public spaces and high quality infrastructure, facilities, amenities that cater for youth needs and aspirations.</li> <li>6. Support young people by facilitating and supporting the development and provision of services and programs in the Town that meet youth needs in a holistic way. Services and programs should be along a continuum of participation, prevention and early intervention.</li> <li>7. Create a social environment that is conducive to the young people's development and well-being.</li> </ol> <p>Based on these commitments, six broad Areas for Action (Priorities) are proposed. These Areas for Action have been developed after considering the current strategic directions of the Town of Victoria Park, and are based on youth needs and gaps identified during this Project.</p> <p>The proposed Six Areas for Action and identified strategies are:</p> <ol style="list-style-type: none"> <li>1. Recreational, Cultural, Social and Entertainment Opportunities for Youth: <ul style="list-style-type: none"> <li>• To support and conduct major youth events e.g. Gravity Games, Concerts, Youth Festival</li> <li>• To ensure that major events and activities in the Town cater for and meet the needs of young people e.g. Twilight Concert Series, Concerts, Family Fun Day, Christmas street Mall, Movies by Burswood, 4WD Show, Perth Criterium Series</li> <li>• To provide and support low cost and free activities for Youth in the Town e.g. concerts, holiday programs, recreational programs</li> </ul> </li> </ol>



			<ul style="list-style-type: none"> <li>• To increase low cost recreational and sporting activities for youth in the Town through the Recreation centre and other community groups</li> <li>• To investigate the feasibility of establishing a permanent, dedicated and supervised youth space in the Town of Victoria Park. This would be a space where young people can 'hang out', socialise, access a range of passive and active facilities (half court, skate facility, climbing wall, café, Internet, games areas) and participate in a range of activities, as well as obtain information, support and resources</li> <li>• To develop a number of attractive public places in the Town, close to youth amenities and facilities, where young people are able to 'hang out' e.g. McMillan Park</li> <li>• To develop a Youth Recreation Fund</li> <li>• To support and facilitate improvements in facilities located in the Town that serve young people eg KPCYC</li> <li>• To develop, promote and disseminate, through youth-friendly channels, information about activities available for young people.</li> <li>• To support and promote local groups and organisations that provide social, recreational, cultural and entertainment activities for young people</li> <li>• To develop low cost and free youth culture and arts projects in the Town such as graffiti art, urban walls and murals, youth artwork on public places</li> <li>• To encourage local arts and culture groups and organisations to ensure a strong youth presence in activities and events occurring in the Town</li> <li>• To support emerging young artists and arts and cultural practitioners in the Town</li> </ul> <p>2. Youth Services and Programs:</p> <ul style="list-style-type: none"> <li>• To provide assistance with accommodation, premises and resources to community agencies (VIP, Kensington PCYC)</li> <li>• To provide direct funding support to local community agencies working with youth (eg VIP, Constable Care, EdVentures, Victoria Park Youth Accommodation)</li> <li>• To provide indirect support to existing agencies working with young people</li> <li>• To support a collaborative approach to service delivery so as to overcome gaps in services or duplication of services for young people in the Town</li> <li>• To support and lobby for services and programs that deal with students experiencing difficulties with education</li> <li>• To support and lobby for increased resourcing and programs in the Town for young people in areas of education, employment and training</li> <li>• To support and lobby for the provision of additional services in the Town in areas of low cost health/services for young people, mental health services, youth accommodation</li> <li>• To lobby for improved public transport services, particularly for across town purposes</li> </ul> <p>3. Local Infrastructure, Amenities and Facilities:</p> <ul style="list-style-type: none"> <li>• To ensure that youth have access to a range of high quality public facilities such as pools, parks, recreation centres, skate facilities, public open spaces and ovals</li> <li>• In consultation with young people, to improve neighbourhood and local amenities and facilities for young people, including local parks and reserves, ovals, open spaces, streets, and traffic crossings. This work could be incorporated into the Town's Buildings on Active Reserves Program and its Precinct Planning</li> <li>• To work with local businesses and Chamber of Commerce to develop a youth-friendly shop project designed to promote positive relationships and address specific issues such as youth shopping precincts</li> </ul>
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			<p>4. Safety and Public Spaces:</p> <ul style="list-style-type: none"> <li>• To investigate the need for a HYPE type outreach program or street patrol program in the Town of Victoria Park, focusing on areas such as Albany Highway business strip, Park Centre and other locations where young people congregate and gather in public. This program should be developed collaboratively as a partnership with local police, local business and traders and youth and Indigenous agencies including EdVentures, Victoria Park Youth Accommodation, Kensington PCYC and other agencies and community members working with 'at-risk' and marginalised youth. The program could be linked with the Noongar Street Patrol. Any outreach program should link young people with other types of programs providing educational, training, employment assistance, health services and justice services</li> <li>• To improve lighting in existing public spaces frequented by young people</li> <li>• To ensure that the Town of Victoria Park Crime and Safety Plan addresses issues identified by young people</li> <li>• To ensure that the planned CPTED audit includes issues raised in this Study such as safety in public places and park safety</li> <li>• To support and/or develop projects that build positive relationships between young people and police e.g. PCYC</li> </ul> <p>5. Participation:</p> <ul style="list-style-type: none"> <li>• To investigate options for strengthening the Council's engagement and response to Indigenous young people</li> <li>• To identify opportunities for 'youth led' projects in the Town of Victoria Park and seek funding for those</li> <li>• To ensure that the needs of young people are reflected in all Council policies, programs and initiatives</li> <li>• To ensure that all Council initiatives support and encourage participation from young people, as well as those groups of young people whose needs are often overlooked such as youth with disabilities, Indigenous youth, young women, youth from CALD backgrounds</li> <li>• To provide and support opportunities for youth to be involved in leadership development and voluntary activities</li> <li>• To develop a database of youth who could be involved as youth representatives on Council committees and community events</li> <li>• To encourage Councillors to continue to be informed and involved with young people and youth programs and activities</li> </ul> <p>6. Leadership, Coordination and Capacity Building:</p> <ul style="list-style-type: none"> <li>• To continue to support local youth interagency networks and to encourage those networks to move beyond networking, to achieve a more coordinated and integrated service response to young people eg SPARKYS</li> <li>• To develop initiatives and proposals and seek funding for projects in the Town</li> <li>• To provide grants and funds to local community groups and agencies that work with young people</li> <li>• To provide support and input to organisations looking to develop youth services, initiatives and programs in the Town</li> <li>• To support a collaborative approach to service delivery, so as to overcome gaps in services or duplication of services for young people in the Town.</li> <li>• To be proactive in developing strong relationships with local schools and educational institutions</li> </ul>
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			<ul style="list-style-type: none"><li>• To advocate to State and Federal governments on behalf of young people and youth service providers in the Town.</li><li>• To encourage and promote positive images of young people in the Town</li><li>• To identify and/or respond to local issues and concerns affecting young people</li></ul>
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5. Existing Facility Booking Schedules, Perth Football Club  
(2013 and 2014)





# PERTH FOOTBALL CLUB CALENDAR OF EVENTS 2013



# Calendar Key

- DFDC, JCC & Future Direction Committee dates 
- Local government & Club development events 
- Robert Wiley Foundation (RWF) dates 
- Holiday Clinics & Gala days 
- Senior & Junior Community Significant dates 
- WAFL, WAWFL & AFL 
- Coaching courses 



# JANUARY 2013

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
					1	2
3	4	5	6	7	8	9 Church - Sharron Marie
10	11	12	13	14	15	16 Church - Sharron Marie
17	18	19	20	21	22	23 Church - Sharron Marie
24	25	26	27	28	29	30 Church - Sharron Marie
31						



# FEBRUARY 2013

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
	1	2	3	4	5	6 Church - Sharron Marie
7	8	9	10	11	12 )	13 Church - Sharron Marie
14	15	16	17	18	19	20 Church - Sharron Marie
21	22	23	24	25	26	27 Church - Sharron Marie
28						



# MARCH 2013

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
	1	2	3	4	5	6
7	8	9	10	11	12	13 -Church - Sharron Marie
14 District Auskick Meeting	15 Perth District - LG Working Group Meeting @ Brownes Stadium	16 Probus -Victoria park (Hall)	17 Education dept sports seminars - Hall	18 Education dept sports seminars - Hall	19	20 Church - Sharron Marie
21 Junior district Council Monthly Meeting	22	23 WA FARMERS EXPO - Hall	24 WA FARMERS EXPO - Hall	25 Demons District Senior Community Workshop @ Brownes Stadium WA FARMERS EXPO - Hall	26	27 Church - Sharron Marie
28 DFDC Meeting @ Brownes Stadium	29	30	31			



# APRIL 2013

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
				1 SF V Perth FC @ Fremantle Oval 6.40pm	2 Womens Football - Oval	3 Level 1 Coaching Course @ Brownes stadium 8.00-5.30pm Church - Sharron Marie
4 Junior Comp Council - Coaches & Managers Meeting  Trainers Course @ Lathlain - Perth FC Trainers	5 RWF - Game , Style / Tactics @ Browne Oval All Senior Clubs	6 WA BOXING COUNCIL FIGHT - Hall	7 Multicultural Carnival Day @ Brownes 450 kids	8	9 Perth FC v Subiaco @ Brownes JCC reps / School Ambassadors lunch	10 Womens Football - Oval Church - Sharron Marie
11 1 <sup>st</sup> Future Directions Committee Meeting @ Browne	12	13 Action Coaching - Workshop retail business	14	15	16 Perth FC v Peel @ Brownes JCC season start	17 Church - Sharron Marie JCC season start
18 Junior Comp Council Monthly Meeting	19 Last Day of term Phoenix Shutdown Services - Seminars	20 Probus - Victoria park - Hall	21	22 Good Friday	23 Easter  JCC Bye	24 Easter JCC Bye Church - Sharron Marie
25 Swans v Perth FC @ Steel Blue	26 Easter Monday	27 Dean Cox Camp @ Browne	28	29 Night Football - (junior) Vic park v Maddington	30 Perth FC - Bye	



# MAY 2013

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
						1 Church - Sharron Marie
2 RWF - Game style / Tactics L/FJFC, HJFC, GJFC, TJFC  Venue - TBC	3	4	5 2 <sup>nd</sup> Term starts	6 Night district Junior Football	7 Perth FC v Claremont @Brownes - Wemons football - OVAL Local Government Reps Lunch	8 Church - Sharron Marie
9	10	11	12	13 Junior District Night football - Oval	14 Perth FC v West Perth @ Brownes Stadium	15 Church - Sharron Marie
16 JuniourC Monthly Meeting	17	18 Dockers Cup 250 girls @ Browne's Probus Victoria park - Hall Darling Range Sports college - Belt up cup	19	20 Junior district night football - Oval	21 Women's Football - Oval WA BOXING Council - fight night	22 East Perth v Perth FC @ Medi bank Church - Sharron Marie
23	24 Smarter than smoking cup- Junior football	25 Multi west pave - franchise seminar	26	27 Junior district football	28 Perth FC v Subiaco @ Brownes Stadium	29 Church - Sharron Marie
30	31					



# JUNE 2013

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
		1 Darling range College- Junior football Phoenix Shutdown - Seminar	2	3 RWF Dinner @ Lathlain	4 JCC Bye WA BOXING - Fight Night	5 Football Managers 30 <sup>th</sup> Birthday JCC Bye Church - Sharron Marie
6 Foundation Day PH	7 Darling Range Football Club - junior Football	8	9	10	11 Club Function - Players Fundraising	12 Church - Sharron Marie
13 RWF - Game style / Tactics KJFC, MadJFC, QPJFC, ManJFC  Venue - TBC Darling Range Football Club - junior Football	14	15 Probus Victoria Park- Hall	16	17 District junior Night football	18 WAFL Bye State Game V QLD  Auskick Gala Day - Belmont & Gosnells Neil Diamond Tribute Night - Club Function (invited guest)	19 WAFL Bye Church - Sharron Marie
20 Junior Comp council Monthly Meeting	21 LG network Forum (2 <sup>ND</sup> ) Robert Wiley Foundation - football	22	23 Rotary of Mosman Park - Driver awareness day	24 Junior District night football	25 21 <sup>st</sup> birthday (club Member)	26 Church - Sharron Marie
27 Demons Football District Council Meeting @ Brownes Stadium	28 Robert Wiley Junior Football	29 Trinity College Yr 11 Retreat - Hall Darling range junior football	30 Trinity College Yr 11 Retreat - Hall			



# JULY 2013

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
				1	2 WA Womens Football - Brownes Stadium Perth FC v Swans @ Brownes Cultural Awareness Day - TBC	3 Church - Sharron Marie
4 Robert Wiley Foundation game- Brownes Stadium	5 Robert Wiley Foundation game- Brownes Stadium	6 Glen Jackovich grand final at Brownes Grey Conservation Community Assoc meeting- Brownes Stadium	7	8 End 2 <sup>nd</sup> Term	9 PFC Banquet Auction night - Hall Perth FC - Bye	10 9'S, 10'S & 11'S Carnival @ Vic Park Church - Sharron Marie
11 2 <sup>nd</sup> Future Directions Committee	12 STS Holiday Clinic @ Browns Stadium Robert Wiley Foundation game- Brownes Stadium	13 STS Holiday Clinic @ Brownes Stadium U 13's Development Day @ Brownes Stadium	14 WA Country Football Week- Hall (jumper pres)	15 WA Country Football Games Belmont Junior FC- Quiz Night	16 R.O.A.D - Disabilities group - XMAS in July (hall)	17 Junior Football U15's Carnival - OVAL Church - Sharron Marie
Robert Wiley Foundation game- Brownes Stadium						
18 Junior Comp Council Monthly Meeting Robert Wiley Foundation - Football Aspire Training Group - Youth Programme	19 Robert Wiley Foundation - Football Aspire Training Group - Youth Programme	20 Aspire Training Group - Youth Programme	21 Aspire Training Group - Youth Programme	22 Night Football - Junior Football Sportsman Lunch - Members Function + Guests	23 21 <sup>st</sup> Birthday - Players family + Guests @ Brownes Stadium	24 Church - Sharron Marie
25 Robert Wiley Foundation - Football	26 3 <sup>rd</sup> Term Starts Robert Wiley Foundation - Football	27	28	29 Clontarf College Football Carnival Junior District Night Football @ Brownes Stadium	30 Perth FC v SF @ Brownes Stadium District Junior Day @ Brownes Stadium	31 Demons Junior District Development Event - Chance Bateman @ Brownes Stadium Church - Sharron Marie



# AUGUST 2013

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
1 Robert Wiley Junior Football - Training	2	3	4	5 Junior District Night Football @ Brownes Stadium * Women in football function (mum's, supporters etc)	6 WA Netball Assoc - Award Dinner	7 Church - Sharron Marie
8 Robert Wiley Junior Football - Training	9	10 Trinity College Yr 10 retreat 9am-3pm Clontarf V Darling range 1pm -3pm	11	12	13 Perth FC - Bye Company Bingo Night- Jason Windows @ Brownes stadium	14 Training oval - indigenous programme 3pm -4.30pm Church - Sharron Marie
15 JCC Monthly Meeting Robert Wiley Junior Football - Training	16 Robert Wiley Junior Football - Training Newman College Driver Awareness @Brownes Stadium	17 Robert Wiley Junior Football - Training PROBUS - Monthly meeting	18 Robert Wiley Junior Football - Training Hilti PL seminar meeting 8am - 5pm	19 Kensington PCYC - community programme 11am -3pm	20 Redcliffe Junior FC Function	21 End of JCC regular Season Indigenous Training 3pm -4.30pm Church - Sharron Marie
22 Robert Wiley Junior Football - Training	23 Robert Wiley Junior Football - Training	24	25	26 Kensington PCYC - community programme 11am -3pm	27 Perth FC v East Perth @ Brownes	28 WA Women's Football Finals @ Brownes Stadium Church - Sharron Marie
29 Robert Wiley Junior Football - Training	30 RWF Training - Oval	31				



# SEPTEMBER 2013

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
			1 Lathlain Primary school carnival - 8am - 3pm	2 Perth Fc - Centurions Lunch (members + Guest)	3 Perth FC V Swans @ Brownes	4 WA Womens Football - Grand Final Church - Sharron Marie
5 Robert Wiley Junior Football - Training Queens park JFC presentation night 6pm -9.30 pm (150 people)	6 Robert Wiley Junior Football - Training	7 Clontarf - Gerrard Neesham Cup - 7am - 5pm (all day event)	8 WA under 20's Football Training	9 Demons district umpires presentation night 7pm - 12pm (120 people)	10am - Amatur GF - 8am - 5pm Carlisle Fc - Presentation day @ Brownes Stadium	11 WAFL SF's Church - Sharron Marie
12 DFDC Presentation Night @ Lathlain (B & F) Robert Wiley Junior Football - Training	13 Robert Wiley Junior Football - Training	14 Robert Wiley Junior Football - Training Lacrosse WA trophy pres 6.30pm -12 (200)	15 Robert Wiley Junior Football - Training Darling Range - Yr 12 Grad Dinner @in Hall	16	17 WAFL PF's <b>JCC GF'S</b>	18 Perth VS East Freo WAFL PF's <b>JCC GF'S</b> Church - Sharron Marie
19 JCC Monthly Meeting Robert Wiley Junior Football - Training	20 Robert Wiley Junior Football - training	21 Robert Wiley Junior Football - Training Probus of Victoria Park	22 Robert Wiley Junior Football - Training District inter-school athletics carnival 8am - 3pm	23 Maddington JFC - Presentation day @ Brownes Stadium District 15's Grand Final @ Brownes Stadium	24 Belmont Junior FC- Wind up & Brownes Stadium 9am - 4pm South Perth JFC - Wind Up (320)	25 WAFL Grand Final Church - Sharron Marie
26 Robert Wiley Junior Football - Training	27 Robert Wiley Junior Football - Training	28 Robert Wiley Junior Football - Training	29 Robert Wiley Junior Football - Training	30 3 <sup>rd</sup> Term Ends Trinity aquinas trophy pres 120 people		



# OCTOBER 2013

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
					1 AFL Grand Final - Club Function @ Brownes Stadium	2 Church - Sharron Marie Soccer association games
3 14's 15's carnival 9am - 4pm (all day)	4	5	6 14's 15's carnival 9am - 4pm (all day)	7 Butcher Medal Night (Perth football club)	8 Players 21 <sup>st</sup> 0 Joel Fiegert 100 people Soccer association games	9 14's 15's carnival 9am -4pm (all day) Church - Sharron Marie Soccer association games
10 Hilti - Seminar	11 Training Sense Programme (40)	12 Hilti - Seminar 8am - 5pm	13 Training Sense Programme	14 West Aust Road Transport Expo Day 1pm - 6pm	15 RWF dinner - Development dinner Soccer association games Training Sense Programme	16 Church - Sharron Marie Soccer association games
17 JCC Season Review Workshop @ Brownes	18 LG Network Forum (3 <sup>rd</sup> )  Term 4 Starts	19 Probus of Victoria Park	20	21 PFC Quiz Night	22	23 Church - Sharron Marie Soccer association games
24	25	26	27	28 Queens Birthday PH	29	30 Church - Sharron Marie
31						



# NOVEMBER 2013

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
	1s	2	3 Training Sense Programme 5.30pm - 6pm	4 Second Chance Horse rescue Quiz night (150) Clontarf Old Boys (30)	5 Wesley Cricket Club Fundraiser night (120)	6 Church - Sharron Marie
7	8	9	10	11 30 <sup>th</sup> Birthday Cocktail Party - Members + invited guests @ Brownes Stadium	12 Wedding - @ Brownes Stadium	13 Church - Sharron Marie RWF under 14's Wind up PPOA Wind up
14	15	16 Probus of Victoria Park	17	18 Main Road quiz night (100)	19	20 Church - Sharron Marie RWF under 15's Wind up
21 DFDC AGM WA Netball Ass Fundraising Dinner @ Brownes Stadium	22	23	24	25	26 Club Function - " Faulty Towers" Comedy Show @ Brownes Stadium	27 Church - Sharron Marie Soccer association games
28	29 Thirsty Camel Bottle Shops Casino Night (150)	30				



# DECEMBER 2013

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
			1	2	3	4 Church - Sharron Marie
5 Charger Car Club meeting	6	7	8	9	10 R.O.A.D - Disability Group - Xmas Function Soccer association games	11 Church - Sharron Marie RWF under 16's introduction day
12 Perth FC AGM	13	14 4 <sup>th</sup> Term Ends	15	16	17 21 <sup>st</sup> Birthday party (80- 100)	18 Church - Sharron Marie
19	20	21 Probus of Victoria Park	22 Right Homes - Christmas Wind up	23	24	25 Church - Sharron Marie
26	27	28 West Australian Police Tactical Meeting	29	30	31	



# Function's Breakdown

## **Weekly:**

Around 6 functions per week

## **Monthly:**

Monthly average of functions is 25.

## **Yearly:**

On average 300 function or more.

## **Continuous Functions through year:**

- Church (every Sunday)
- Probus (every 3<sup>rd</sup> Wednesday of month)
- Vietnam Vets (twice a week)

Qantas, Bunning's & Coke cola –  
Christmas parties in December  
2011

Junior Games at Brownes  
Stadium

\* 15 Games

Development Games at  
Brownes Stadium

\* 24 games



Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
		1 -Diane Gould Dance (Main hall)	2	3	4	5 - Life House Centre (Presidents Lounge)
6	7 - WA Police Executive Meeting (Main Hall)	8 -Diane Gould Dance (Main hall)	9	10	11 -Knight/Brehaut Wedding Reception (Main Hall)	12 - Life House Centre (Presidents Lounge)
13 - Boral Training Session (Main hall) - Charger Club Meeting (Presidents Lounge)	14	15 - City of Perth Function (Main hall) - Probus Meeting (Presidents Lounge) -Diane Gould Dance (Main Hall)	16 - Buckingham Family Wake (Presidents Lounge)	17	18	19 - Life House Centre (Presidents Lounge)
20 - Boral Training Session (Main hall)	21 - WA Police Executive Meeting (Main hall)	22 -Diane Gould Dance (Main Hall)	23 - SEDA Training Session (Oval)	24 - SEDA Training Session (Oval) - FOXTEL 'The Recruit' (Oval, change rooms, car park)	25	26 - Life House Centre (Presidents Lounge)
27	28 - SEDA - Rovers Lounge	29 -Crown Security Course (Main Hall) - SEDA, Rovers Lounge  -Diane Gould Dance (Main Hall)	30 -Crown Security Course (Main Hall)	31 -Crown Security Course (Main Hall)		<b>EVENT SUMMARY</b>  - 1 Club - 2 District - 22 Community

- 2011 - 2012 -

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
					1 Super cruise charger club (Oval)	2  - Life House Centre (Presidents Lounge)
3 - Crown Security Course (Main Hall)	4 -Crown Security Course (Main Hall)  - SEDA (Rovers Lounge)	5 -Crown Security Course (Main Hall) -Diane Gould Dance (Main Hall)	6 -Crown Security Course (Main Hall) - SEDA (Rovers Lounge)	7 -Crown Security Course (Main Hall) - SEDA (Rovers Lounge) - Country League Meeting (Presidents Lounge)	8	9  - Life House Centre (Presidents Lounge)
10 -Crown Security Course (Main Hall) - SEDA (Rovers Lounge) -Charger Club	11 -Crown Security Course (Main Hall) - SEDA (Rovers Lounge) -Phoenix - Presidents Lounge	12 -Crown Security Course (Main Hall) - SEDA (Rovers Lounge) -Diane Gould Dance (Main Hall)	13 -Crown Security Course (Main Hall) - SEDA (Rovers Lounge)	14 -Crown Security Course (Main Hall) - SEDA (Rovers Lounge)	15	16  - Life House Centre (Presidents Lounge)
17 - SEDA (Rovers Lounge) -Crown Security Course (MH)	18 - SEDA (Rovers Lounge) -Crown Security Course (MH)	19 - SEDA (Rovers Lounge) -Probus Function (Main hall) -Diane Gould Dance (Main Hall)	20 - SEDA (Rovers Lounge)	21 - SEDA (Rovers Lounge) -Diane Gould Dance (Main Hall) -Evolve Footy (Oval)	22 - Netball AGM (Rovers Lounge) - Diane Gould Dance (Main Hall)	23 - Life House Centre (Presidents Lounge)
24 - SEDA (Rovers Lounge)  - SEDAParent Information evening Presidents lounge	25 - SEDA (Rovers Lounge)	26 - SEDA (Rovers Lounge) -Diane Gould Dance (Main Hall)	27 - SEDA (Rovers Lounge)	28 - SEDA (Rovers Lounge) -Evolve Footy (OVAL)		<b>EVENT SUMMARY</b> - 11 Club - 2 District - 44 Community

11 - 12 - 13 - 14

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
					1 -Diane Gould Dance (Main Hall)	2
3	4 -SEDA (Rovers Lounge)	5 -SEDA (Rovers Lounge) -Diane Gould Dance	6 -SEDA (Rovers Lounge)	7 -SEDA (Rovers Lounge) -Evolve Footy (OVAL)	8	9
10 -Crown Security Course (Main Hall)	11 -Crown Security Course (Main Hall) -SEDA (Rovers Lounge)	12 -Crown Security Course (Main Hall) -SEDA (Rovers Lounge) -Diane Gould Dance (Main Hall)	13 -Crown Security Course (Main Hall) -SEDA (Rovers Lounge)	14 -Crown Security Course (Main Hall) -SEDA (Rovers Lounge) -Phoenix (PL)	15	16 - Life House Centre (Presidents Lounge)
17 -Crown Security Course (Main Hall)	18 -Crown Security Course (Main Hall) -SEDA (Rovers Lounge)	19 -Crown Security Course (Main Hall) - Probus (PL) -SEDA (Rovers Lounge) -Diane Gould Dance (Main Hall)	20 -Crown Security Course (Main Hall) -SEDA (Rovers Lounge)	21 -Crown Security Course (Main Hall) -SEDA (Rovers Lounge)	22	23
24 -Crown Security Course (Main Hall)	25 -Crown Security Course (Main Hall) -SEDA (Rovers Lounge)	26 -Crown Security Course (Main Hall) -SEDA (Rovers Lounge) -Diane Gould Dance (Main Hall)	27 -Crown Security Course (Main Hall) -SEDA (Rovers Lounge)	28 -Crown Security Course (Main Hall) -SEDA (Rovers Lounge)	29	30
31						<b>EVENT SUMMARY</b> - 18Club - 0 District - 44 Community



1 2 3 4

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
	1 - SEDA (Rovers Lounge)	2 - SEDA (Rovers lounge) -Diane Gould Dance (Main Hall)	3 - SEDA (Rovers Lounge)	4 - SEDA (Rovers Lounge)	5 -Paul Mugambwa (all area)	
7	8 - SEDA (Rovers Lounge)	9 - SEDA (Rovers Lounge) -Diane Gould Dance (Main Hall)	10 - SEDA (Rovers Lounge)	11 - SEDA (Rovers Lounge)	12 - Birthday Party (PL)	13
14	15	16 -Probus (MH)  -Diane Gould Dance (Main Hall)	17	18 GOOD FRIDAY	19	20
21	22	23 -Diane Gould Dance (Main Hall)	24	25 ANZAC DAY	26	27
28	29 - SEDA (Rovers Lounge)	30 - SEDA (Rovers Lounge) -Diane Gould Dance (Main Hall)				<b>EVENT SUMMARY</b> - 11 Club - 3 District - 19 Community

11 / 2, 4

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
			1 - SEDA (Rovers Lounge)  - University Club Event (Main Hall)	2 - Clipsal Function (Main Hall)	3	4
5 - Big Rock - Rovers - Break	6 - SEDA (Rovers Lounge)	7 - SEDA (Rovers Lounge) - Diane Gould Dance (MH)	8 - SEDA (Rovers Lounge)	9	10	11
12 - Wealth Build (MH) - Golf - Presidents Meeting - Rovers Meeting - Rovers Meeting	13 - SEDA (Rovers Lounge) - Wealth Build	14 - SEDA (Rovers Lounge) - Trinity College (MH) - Diane Gould Dance (MH)	15 - SEDA (Rovers Lounge)	16	17	18
19 - Rovers Meeting - Rovers Meeting - Rovers Meeting	20 - SEDA (Rovers Lounge) - Phoenix Shutdown Services - Auskick Coordinators Meeting	21 - Probus Function Finger Lunch - SEDA (Rovers Lounge)	22 - SEDA (Rovers Lounge) - Phoenix Shutdown	23	24 - Nominations Committee (MA) (PL)	25
26	27 - SEDA (Rovers Lounge)	28 - SEDA (Rovers Lounge)	29 - SEDA (Rovers Lounge)	30	31	<b>EVENT SUMMARY</b> - 14 Club - 1 District - 25 Community

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
						1 - Life House Centre (Presidents Lounge) - YORGA MATCH
2	3 - SEDA (Rovers Lounge)	4 - SEDA (Rovers Lounge) - Justin Langer (MH)	5 - SEDA (Rovers Lounge)	6	7	8 - Life House Centre (Presidents Lounge)
9	10 - SEDA (Rovers Lounge)	11 - SEDA (Rovers Lounge)	12 - SEDA (Rovers Lounge)	13	14	15 - Life House Centre (Presidents Lounge)
16	17 - SEDA (Rovers Lounge)	18 - SEDA (Rovers Lounge) - Probus (MH)	19 - SEDA (Rovers Lounge)	20	21 - Belmont Little Athletics - Car park	22 - Life House Centre (Presidents Lounge)
23	24 - SEDA (Rovers Lounge)	25 - SEDA (Rovers Lounge)	26 - SEDA (Rovers Lounge)	27	28	29 - Life House Centre (Presidents Lounge)
30						<b><u>EVENT SUMMARY</u></b> - 12 Club - 1 District - 21 Community

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
	1 - SEDA (Rovers Lounge)	2 - SEDA (Rovers Lounge)	3 - SEDA (Rovers Lounge)	4	5 - Joseph Wieclaw Party (MH)	6 - Life House Centre (Presidents Lounge)
7 - Interview Michael Keil & Vince Pental (PL)	8 - Sox's Needle Meeting	9 - Masters Plumbers and Gasfitters Association of WA - Tradeshaw (Main Hall)	10	11 Toll Group - (Presidents Lounge)	12	13 - Life House Centre (Presidents Lounge) - Cathryn Cowcher Party (Main Hall)
14	15	16 - Probus (Main Hall)	17	18	19 Roads Xmas in July (MH)	20 - Life House Centre (Presidents Lounge)
21	22 - SEDA (Rovers Lounge)	23 - SEDA (Rovers Lounge)	24 - Screen for life (Main Hall) - SEDA (Rovers Lounge)	25	26	27 - Life House Centre (Presidents Lounge)
28	29 - SEDA (Rovers Lounge)	30 - SEDA (Rovers Lounge) - Trinity College Seminar (MH)	31 - SEDA (Rovers Lounge)			<b>EVENT SUMMARY</b> - 15 Club - 1 District - 24 Community



Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
				1 -South East Demons Netball Windup (Main hall)	2	3 - Life House Centre Church - Presidents Lounge
4 - SEDA (Rovers Lounge)	5 -SEDA (Rovers Lounge)  -SEDA OHS Walk around - All areas	6 - SEDA (Rovers Lounge)	7 -SEDA (Rovers Lounge)	8 - Tyrepro Bogan Bingo (Main Hall)	9 - Gabriella Tobar's 18 <sup>th</sup> Main Hall	10 - Life House Centre Church - Presidents Lounge
11 - SEDA (Rovers Lounge)	12 - SEDA (Rovers Lounge)	13 - SEDA (Rovers Lounge)	14 -SEDA (Rovers Lounge)	15 -Targa West - Big Car park	16	17 - Life House Centre Church - Presidents Lounge
18 - SEDA (Rovers Lounge)	19 -SEDA (Rovers Lounge) - West Coast Eagles (Main Hall)	20 - SEDA (Rovers Lounge)	21 -SEDA (Rovers Lounge)	22	2	24 - Life House Centre Church - Presidents Lounge
25 - SEDA (Rovers Lounge)	26 -SEDA (Rovers Lounge)	27 -SEDA (Rovers Lounge) -Arthur Grey Funeral (Main Hall & Phoenix Bar)	28 -SEDA (Rovers Lounge)	29	30	31 - Life House Centre Church - Presidents Lounge
						<b>EVENT SUMMARY</b> - 13 Club - 1 District - 24 Community

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
1 -SEDA (Rovers Lounge)	2 -SEDA (Rovers Lounge)	3 -WCE Lease Announcement -SEDA (Rovers Lounge)	4 -SEDA (Rovers Lounge)	5	6	7 -Life House Centre (Presidents Lounge)
8 -SEDA (Rovers Lounge)	9 -SEDA (Rovers Lounge)	10 -SEDA (Rovers Lounge)	11 -SEDA (Rovers Lounge)	12	13	14 - Life House Centre (Presidents Lounge)
15 -SEDA (Rovers Lounge)	16 -SEDA (Rovers Lounge)	17 -SEDA (Rovers Lounge) - Probus (Main Hall)	18 -SEDA (Rovers Lounge)	19	20	21 - Life House Centre (Presidents Lounge)
22	23 -SEDA (Rovers Lounge)	24 -SEDA (Rovers Lounge)	25 -SEDA (Rovers Lounge)	26	27	28 - Life House Centre (Presidents Lounge)
29	30					<b>EVENT SUMMARY</b> - 14 Club - 5 District - 19 Community

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
		1	2	3	4	5 -Life House Centre (Presidents Lounge)
6 - Life House Development Courses	7 - Life House Development Courses	8 WA Masters Hockey (Main hall)	9	10	11 - Peter and Lisa sons engagement (Main hall)	12 - Life House Centre (Presidents Lounge)
13 - SEDA (Rovers Lounge)	14 -SEDA (Rovers Lounge)	15 -SEDA (Rovers Lounge) - Probus Function - Silent auction & finger lunch (Main hall)	16 -SEDA (Rovers Lounge)	17 -SEDA (Rovers Lounge)	18 - Kelly Jenkins 40 <sup>th</sup> birthday party (Main hall)	19 - Life House Centre (Presidents Lounge)
20	21 -SEDA (Rovers Lounge)	22 -SEDA (Rovers Lounge)	23 -SEDA (Rovers Lounge)	24 -SEDA (Rovers Lounge)	25 - Maali Carnival (Areas to be confirmed)	26 - Life House Centre (Presidents Lounge)
27	28 -SEDA (Rovers Lounge)	29 -SEDA (Rovers Lounge)	30 -SEDA (Rovers Lounge)	31 -SEDA (Rovers Lounge) - June Hewson function TBC		<b>EVENT SUMMARY</b> - 7 Club - 0 District - 23 Community

10 / 13 - 21, 4

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
					1	2 -Life House Centre (Presidents Lounge)
3	4 -SEDA (Rovers Lounge)	5 -SEDA (Rovers Lounge)	6 -SEDA (Rovers Lounge)	7 -SEDA (Rovers Lounge)	8	9 -Life House Centre (Presidents Lounge)
10 -SEDA (Rovers Lounge)	11 -SEDA (Rovers Lounge)	12 -SEDA (Rovers Lounge)	13 -SEDA (Rovers Lounge)	14 -SEDA (Rovers Lounge)	15 - Hart Wedding reception (main hall)	16 -Life House Centre (Presidents Lounge)
17	18 -SEDA (Rovers Lounge)	19 -SEDA (Rovers Lounge) - Probus (main hall)	20 -SEDA (Rovers Lounge)	21 -SEDA (Rovers Lounge) -21 <sup>st</sup> Birthday Party - TBC	22	23 -Life House Centre (Presidents Lounge)
24	25 -SEDA (Rovers Lounge)	26	27	28 - Anne Westerside 60 <sup>th</sup> Birthday Party - TBC (Presidents lounge)	29	30 -Life House Centre (Presidents Lounge)
						<b>EVENT SUMMARY</b> - 3 Club - 0 District - 22 Community



Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
1	2 - WA Police	3	4	5	6	7 -Life House Centre (Presidents Lounge)
8	9	10	11	12	13 - Roads Christmas Party (Main hall)	14 -Life House Centre (Presidents Lounge)
15	16	17 - Probus Function - Christmas Lunch (Main Hall)	18	19	20	21 -Life House Centre (Presidents Lounge)
22	23 - WA Police	24	25	26	27	28 -Life House Centre (Presidents Lounge)
29	30	31				<b><u>EVENT SUMMARY</u></b> - 3 Club - 0 District - 7 Community

6. Perth Football Club AFL Draftees – 1999 to 2013



# PERTH FOOTBALL CLUB AFL DRAFTEES 1999 - 2013

TROY COOK  
193 games  
Fairest and Best 2000

DARREN GLASS  
268\* games  
2006 premiership player  
All Australian 2006/07/11  
and 2012 (captain)  
Fairest and Best 2007/09/11  
Captain 2009 – now

SCOTT STEVENS  
144 games

LEON DAVIS  
225 games  
2010 premiership player  
All Australian 2009/11

CHANCE BATEMEN  
177 games  
2006 premiership player

RICHARD KELLY

RYAN HARGRAVE  
203 games

ANDREW MCDUGALL  
43 games

DION WOODS  
59 games

STEVEN ARMSTRONG  
79 games  
2006 premiership player

DAMON WHITE  
55 games

MICHAEL JOHNSON  
180\* games  
All Australian 2013

LANCE FRANKLIN  
189\* games  
2008/13 premiership player  
All Australian 2008/010/11/12  
Coleman Medal 2008/11

THOMAS WELLDAY

JUSTIN PERKINS  
4 games

BRENNAN STACK  
21 games

DEAN DICK

SHARROD WELLINGHAM  
108\* games  
2010 premiership player

DAVID MYERS  
69\* games

CHRIS MAYNE  
112\* games

CRUIZE GARLETT  
32\* games

ALISTAIR SMITH  
3 games

JOEL HOUGHTON

JARROD KAYLER-THOMSON  
3 games

TENDAI MZUNGU  
71\* games

REECE CONCA  
59\* games

JARRAD IRONS  
3 games

JAEGER O'MEARA  
29\* games  
AFL Rising Star 2013

FRASER MCINNES

BRANT COLLEDGE  
2\* games

DEAN KENT  
17\* games

SIMON TUNBRIDGE  
3\* games

## KEY STATS:

TOTAL OF **2351** GAMES

**32** PLAYERS DRAFTED  
average of two players drafted each year

**6** PREMIERSHIP PLAYERS

**4** ALL AUSTRALIANS

**1** AFL RISING STAR

**14** CURRENT PLAYERS

## UMPIRES:

BRETT ROSEBURY  
254\* games  
2009/10/11/12/13 grand finals  
All Australian 2008

DEAN MARGETTS  
166\* games



**FOLLOWERS**

- RUCK Andrew McDougall
- RUCKROVER Chance Bateman
- ROVER Troy Cook
  
- UMPIRES Brett Rosebury
- Dean Margetts
- Beau Wardman

**INTERCHANGE**

- Jarrold Kayler-Thompasn
- Brennan Stack
- Dean Kent
- Simon Tunbridge



7. GHD Building Inspection Report (Eftel), February 2010



CLIENTS | PEOPLE | PERFORMANCE

**Town of Victoria Park**  
**Building Inspection Report and**  
**Asset Maintenance Plan**  
Eftel Oval  
February 2010



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- B Architectural Maintenance Plan
- C Mechanical Services Photographs
- D Electrical Services Photographs
- E Fire & Emergency Services (Wet) Photographs
- F Architectural Photographs
- G Structural Photographs
- H *Asbestos Legislative Requirements and Attachment*
- I Asbestos Register
- J Asbestos Laboratory Certificates
- K Asbestos Plates



## Executive Summary



GHD was engaged by Town of Victoria Park to provide a condition assessment, assessment of costs, timetable and future planned maintenance regime to bring the grandstand facility at Eftel Oval up to current standards. The resulting report includes:

- ▶ General building fabric condition and recommendations;
- ▶ Mechanical and electrical services condition and recommendations;
- ▶ Asbestos survey and the production of an asbestos register;
- ▶ Disability access assessment;
- ▶ Structural assessment; and
- ▶ Recommendations and estimated costs.

The maintenance inspection of the mechanical services indicates that the mechanical equipment is generally in good condition. The split air handling units and evaporative units observed are all generally in good condition. There are two items of redundant mechanical equipment on the roof.

The maintenance inspection of the electrical services indicates that the electrical services are generally in a poor to average condition for the age of the installation. The site main switch board is satisfactory though requires tidying and some addition protection for exposed conductors at the back of the board. The switchboard at the back of the large function room is in a poor condition and requires tidying and





testing of final supply circuits is recommended. There was no record of RCD testing and Emergency Lighting viewed on site.

The maintenance inspection of the hydraulic services indicates that the hydraulics are generally in a poor to average condition for the age of the installation. There have been replacement units such as urinals, etc and their function is satisfactory but the appearance as observed was generally poor with their being a mismatch of old and new.

There is no fire alarm system installed (Fire & Emergency Services Dry).

The maintenance inspection of the Fire & Emergency Services Wet indicated that the maintenance is up to date. There was some housekeeping issues reported in respect to items obscuring the hose reels and fire extinguishers.

The architectural report identifies a number of areas of deficiency with an overall tired appearance as well as areas such as holes in walls, degraded surfaces, etc.

The structural inspection identified a number of areas requiring repair such as cracks in walls and ceilings, spalling of concrete and water leaks throughout.

The asbestos inspection and report identifies a number of areas where asbestos is present.

The Disability Access survey highlights that the building generally does not conform to the DDA and BCA requirements.

GHD advise that the recommendations and maintenance rectification works identified are carried out to ensure building compliance and comfort conditions at Eftel Oval.

## Recommendations

It is recommended that the following is carried out to ensure future building compliance:

**Table 1 Mechanical Services Maintenance Recommendations**

ID	Description	Probable Order of Costs
10-M-01	Development and Implementation of PPM system	\$5,000
10-M-02	Annual Mechanical Maintenance Contract	\$4,500
10-M-03	Mechanical Equipment Labelling	\$2,000
10-M-05	Safe Access Audit (Roof and Function Room Kitchen Ceiling Space)	\$1,500
<b>Total</b>		<b>\$13,000</b>



**Table 2 Electrical Services Maintenance Recommendations**

ID	Description	Probable Order of Costs
10-E-01	Development of PPM system	\$1,000
10-E-02	Development of Logbooks for RCD and Emergency Lighting testing	\$500
10-E-03	Thermographic testing of building switchboards	\$10,000
10-E-04	Labelling of Switchboards	\$1,500
10-E-05	Emergency Lighting Design Study	\$2,500
10-E-06	Electrical testing of final supply circuit cabling	\$8,000
10-E-07	Installation of Enclosure for BMSB	\$1,500
<b>Total</b>		<b>\$25,000</b>

**Table 3 Architectural Maintenance Recommendations**

ID	Description	Probable Order of Costs
10-A-01	Development and Implementation of PPM system	\$1000

**Table 4 Structural Maintenance Recommendations**

ID	Description	Probable Order of Costs
10-S-01	Condition Assessment including Concrete Sampling and Analysis	\$40,000
10-S-02	Assessment of Water Leaks	\$5,000
<b>Total</b>		<b>\$45,500</b>

**Table 5 Safety Recommendations**

ID	Description	Probable Order of Costs
10-Asb-1	Produce Asbestos Management Plan	\$2,000
10-Asb-2	Annual Inspection and Updating of Asbestos Register	\$1,500
<b>Total</b>		<b>\$3,500</b>



**Table 6 Disability Access Recommendations**

ID	Description	Probable Order of Costs
10-DDA-1	DDA Survey	\$2,500

**Remedial Costs**

The following is a total for the Eftel Oval remedial costs:

**Table 7 Eftel Oval Remedial Cost Summary**

ID	Description	Probable Order of Costs
10-R-01	Building Services (Mechanical & Electrical)	\$10,200
10-R-02	Architectural (includes building fabric, hydraulics, fire, etc)	\$39,200
10-R-03	Structural Repairs	\$64,000
<b>Total</b>		<b>\$113,400</b>

**Planned Maintenance Costs**

The following is the total for of End of Life Costs and planned maintenance costs up to 2025:

**Table 8 Eftel Oval Planned Maintenance Cost Summary**

ID	Description	Probable Order of Costs
10-P-01	Building Services (Mechanical & Electrical)	\$155,700
10-P-02	Architectural (includes building fabric, hydraulics, fire, etc)	\$957,960
<b>Total</b>		<b>\$1,113,660</b>



# 1. Introduction

## 1.1 General

GHD was engaged by Town of Victoria Park to conduct a maintenance audit of Eftel Oval, Perth. The following report is a result of GHD site inspections and consultation with various existing maintenance contractors and service providers.

## 1.2 Scope

The following services were audited by GHD:

- ▶ Mechanical Services;
- ▶ Electrical Services;
- ▶ Fire Protection Services – Dry;
- ▶ Fire Protection Services – Wet;
- ▶ Structural Systems;
- ▶ Identification of Asbestos; and
- ▶ Disabled Access.

## 1.3 Objectives

### 1.3.1 General Condition Assessment of the Facility

An inspection and assessment of all the fabric, mechanical, electrical and hydraulic services within the facility. Report to be supplied detailing defects, life expectancy, recommendations, and maintenance and renewal costs.

### 1.3.2 Structural Assessment

An assessment of the structural integrity of the grandstand and associated buildings by means of a visual inspection. To include the grandstand roof structure, roofs, walls staircases and an assessment of the concrete surface in the seating area.

Report to be supplied detailing defects, life expectancy, recommendations, and maintenance and renewal costs.

### 1.3.3 Access for the Disabled

An assessment of the existing access available to the building and recommendations for possible future compliance to current standards. This is to include for all stairways, pathways, handrails, ramps and toilet facilities with particular reference to current standards for access for the disabled.





### **1.3.4 Safety**

An inspection of all areas for the presence of asbestos and the production of a report and asbestos register detailing location, condition and type of asbestos present.

### **1.3.5 Estimate of Costs**

- ▶ An estimate of costs to carryout all the recommendations in the report with prioritised list of tasks provided.

The report also sets out to:

- ▶ Assess the standard of maintenance provided by the Maintenance Contractors and Service Providers;
- ▶ Identify any areas where additional or improved maintenance is required; and
- ▶ Recommend additional or improvements works.

## **1.4 Building Description**

The Eftel Oval grandstand was built in 1959 and has been in use by Perth Football Club since its construction. The Eftel Oval is the property of Town of Victoria Park and is currently leased to the Perth Football Club.

The building is of a concrete and brick structure with structural steel supports for the grandstand roof and main stand. The grandstand has two tiers of stands with changing rooms, gyms, offices, functions rooms and toilets contained within. A road splits the ground floor of building with the first floor function area forming a bridge like structure above.

The mechanical building services consists of stand alone systems mainly split air conditioning units in the office, gyms and changing rooms and evaporative type air conditioning units serving the Function Room.

The electrical reticulation consists of a main switchboard located in the main switchroom and a number of sub boards located throughout the building. The circuits typically supply power for the building lighting, of mostly fluorescent type, socket outlets throughout the building and the playing field flood lights.

The hydraulic reticulation system supplies a number of areas throughout including changing areas, kitchens and toilets area.

According to the BCA the building has multiple Classes as follows:

- ▶ Class 5; and
- ▶ Class 9b.

## **1.5 Site Inspection**

The site inspections were carried out by three teams for GHD depending on discipline as follows:

- ▶ Mechanical Electrical and Building visual inspections 11<sup>th</sup>/18<sup>th</sup> December 2009;
- ▶ Structural visual inspection 17<sup>th</sup> December 2009; and
- ▶ Building Safety/Asbestos Survey 7<sup>th</sup> December 2009.

The following table identifies GHD's representatives and the services assessed:



**Table 9 GHD Staff**

<b>GHD Representative</b>	<b>Job Title</b>	<b>Discipline</b>
John G Wilson	Senior Building Services Engineer	Building Services Survey
Daniel D'Ascanio	Assistant Engineer	Building Services Survey
Michael Coombes	Principal Engineer - Structures	Structural Survey
Enrique G Lopez-Sidro Gil	Structural Engineer	Structural Survey
Christine Chilton	Environmental Scientist	Asbestos Survey

## 1.6 Criteria Documents

The following standards and codes are used as a basis for the observations and recommendations made in this report:

- ▶ Building Code of Australia (BCA); and
- ▶ Australian Standards referenced by the BCA, including for this audit, the following:

**Table 10 Referenced Australian Standards**

<b>Australian Standard</b>	<b>Description</b>
AS/NZS 2293	Emergency Escape Lighting and Exit Signs for Buildings
AS/NZS 3760	Maintenance and Testing of Residual Current Devices (RCD's)
AS/NZS1670.1–2004	Fire Detection, Warning, Control and Intercom Systems – System Design, Installation and Commissioning Part 1: Fire
AS/NZS 3000	Wiring Rules
AS/NZS 3500 (Room)	Plumbing and Drainage
AS/NZS2419	Fire Hydrant Installation
AS/NZS2441	Installation of Fire Hose reels
AS/NZS2118	Automatic Fire Sprinkler Systems
AS/NZS1668.1	The use of ventilation and air conditioning in buildings – Fire and smoke control in multi-compartment buildings
AS/ NZS1668.2	The use if ventilation and air conditioning in buildings – Ventilation design for indoor air contaminant control
AS/NZS 1668.3	The use of ventilation and air conditioning in buildings – Smoke control systems for large single compartments or smoke reservoirs
AS/NZS 1851	Maintenance of Fire Protection Systems and Equipment
AS/NZS 3666	Air handling and Water Systems Of Buildings Microbial Control



<b>Australian Standard</b>	<b>Description</b>
	Part 2: Operation And Maintenance
<i>HB 40.1</i>	The Australian Refrigeration and Air-conditioning Code of Good Practice – Reduction of emissions of fluorocarbon refrigerants in commercial and industrial refrigeration and air conditioning applications
AS/NZS 3500	Plumbing and Drainage.
<i>Disability Discrimination Act</i>	Section 23
AS 1428	Design for access and mobility

## 1.7 Sources

The following sources have been utilised in the completion of this report.

- ▶ Site inspections by GHD staff;
- ▶ Review of service sheets and maintenance records relating to various contracts; and
- ▶ Discussions with the following personnel:

**Table 11 Contacts**

<b>Contact</b>	<b>Organisation</b>	<b>Contact Number</b>
Dale Smith	Town of Victoria Park	9311 8146
Rod Basell	Perth Football Club	9362 4499

## 1.8 Limitations

The following limitations are noted in the preparation of this report.

- ▶ The document may only be used for the purposes for which it was commissioned and in accordance with the Terms of Engagement for the commission. Unauthorised use of this document in any form whatsoever is prohibited;
- ▶ Our assessment has been based on a visual inspection of the building only and did not include for the dismantling of equipment;
- ▶ Certain information and data in this report has been rightfully provided by third parties or outside sources, derived from examination of records and from interviews with individuals with information about the issues. No warranties or representations, whether expressed or implied, regarding the accuracy of such information, is accepted or implied, nor is accountability or responsibility in the event of inaccuracy accepted;
- ▶ Information obtained by verbal reference has been taken at face value. This review has not given rise to any concerns that would leave us to doubt the validity of such verbal advice;
- ▶ Design capacities have not been checked nor have performance measurements been taken; where performance or capacities are noted in the report, these are estimates and indicative only;



- ▶ The appraisals and conclusions presented in the report pertain to conditions judged to be present at the time the inspections and reviews were performed. This report is not intended for use in future evaluations of the building structure or services; and
- ▶ All costs referenced in this report exclude GST unless otherwise noted.





## 2. Mechanical Services

### 2.1 Maintenance Agreement

There is no formal maintenance contract in place for the provision of mechanical services at the Eftel Oval. There are however a number of volunteers who carry out ongoing repairs and maintenance to the equipment.

### 2.2 Inspection Results

The mechanical services generally as found were in a satisfactory condition. These consisted of the following.

#### 2.2.1 Split System Air Conditioning Units

There are a number of Split System Air Conditioning Units located on the roof and the external wall of the grandstand.

The condition of each unit is detailed fully in the report in Appendix A. In summary the units appear in good conditions with the exceptions as follows:

- ▶ The Toshiba Unit external condenser is not securely mounted to the roof;
- ▶ The Sharp Unit external condenser, located on the roof, has deteriorated painted surface, minor corrosion and degraded wooden supports; and
- ▶ The Teco external condenser, external to the gym, has deteriorated painted surface, minor corrosion and exposed electrical cabling.

There was no record of maintenance having been carried out on any of the units.

#### 2.2.2 Evaporative System Air Conditioning Units

Located on the roof above and supplying the function room is four climate technologies evaporative air conditioning units.

The condition is good as recorded in Appendix A.

There was no record of maintenance having been carried out on the units.

#### 2.2.3 Exhaust Systems

There are a number of wall mounted exhaust systems installed throughout for the building generally providing ventilation for toilets, changing rooms and kitchen areas. The exhausts are generally in an acceptable condition with the exception of the following:

Exhaust fans require cleaning [Figure 11](#), [Figure 12](#).

Redundant Exhaust Fan [Figure 12](#) [Figure 14](#).

#### 2.2.4 Equipment Identification

There are no identification labels on any mechanical equipment.



### **2.2.5 Building Management System**

There is no building management system currently installed.

### **2.2.6 Redundant Equipment**

There are a number of redundant items of mechanical plant and equipment as detailed below:

- ▶ There is a redundant evaporative air conditioning unit located in the Rovers Lounge and on the roof;
- ▶ There are two redundant air conditioning external condensers located on the roof of the function room. The redundant internal units are located in the ceiling space towards the rear of the function suite; and
- ▶ There is a section of redundant section of ductwork in the visitors changing room area with an associated grille located in the office area.

## **2.3 Maintenance Records**

No mechanical maintenance records were available or viewed at the time of inspection.

It is recommended that a review of the records kept and where they are held is carried out.

## **2.4 Safe Access to Mechanical Equipment**

There are no walkways and/or sufficient fall arrest equipment provision for safe access to the mechanical equipment on the lower roof.

## **2.5 Adequacy of Ventilation**

Louvered windows to the changing room and shower areas have predominately been removed, for privacy reasons, resulting in inadequate ventilation in some areas. There has in most instances been exhaust fans installed though the away changing room area has no exhaust fitted which has caused a condensation problem with associated damage to the building fabric. The condensation problem has been exacerbated due to the location of the cold room in the kitchen area above.

The office areas internal without windows have no ventilation other than infiltration through the doors. The photocopier area within the office has no exhaust installed.

The coach's/tactics room has inadequate fresh air provision. The windows have been replaced with glass block with no fresh air provision.

## **2.6 Recommendations**

Detailed are recommendations to be implemented to maintain maintenance and safety standards of the building:

- ▶ The implementation of a mechanical (and electrical) planned preventative maintenance (PPM) system. As part of this an up to date asset register should be created;
- ▶ A mechanical contractor is contracted to carry out a full planned preventative maintenance programme of works;
- ▶ Mechanical equipment has identification labels fitted; and



- ▶ That a safety audit is completed by a suitable consultant to determine a plan of design and implementation of safe access to plant and equipment for maintenance purposes.

**Table 12 Mechanical Services Maintenance Recommendations**

<b>ID</b>	<b>Description</b>	<b>Probable Order of Costs</b>
10-M-01	Development and Implementation of PPM system	\$5,000
10-M-02	Annual Mechanical Maintenance Contract	\$4,500
10-M-03	Mechanical Equipment Labelling	\$2,000
10-M-05	Safe Access Audit (Roof and Function Room Kitchen Ceiling Space)	\$1,500
<b>Total</b>		<b>\$13,000</b>

## **2.7 Rectification Works**

Remedial Works are as identified in Appendix A.



## 3. Electrical Services

### 3.1 Maintenance Agreements

There appears to be currently no formal maintenance contract in place for the provision of electrical services at the Eftel Oval. There are however a number of volunteers who carry out ongoing repairs and maintenance to the equipment.

Electrical responsibilities should include for the testing of emergency lighting systems, RCD testing and general electrical ad-hoc repairs.

The Australian Standards relevant to this site include but are not limited to:

- ▶ AS/NZS 2293 for the maintenance of emergency lighting systems;
- ▶ AS/NZS 3017 Electrical installations – Testing and inspection guidelines;
- ▶ AS/NZS 3760 for the maintenance and testing of Residual Current Devices (RCD's); and
- ▶ AS/NZS 3000 for the maintenance of testing of general electrical installations.

### 3.2 Inspection Results

#### 3.2.1 Emergency Evacuation Lighting

The condition is rated as per the report in Appendix A. To summarise, the emergency lighting provision appears insufficient. There is little in the way of maintained emergency lighting and escape route signage. Examples of this being, at the exits from the grandstand and in the main corridor area where there is currently non illuminated signage. The function room has illuminated maintained exit signage though there appears to be no general emergency lighting. In addition there were no emergency test switches observed within the local switchboards.

There is no logbook to indicate that emergency lighting testing has been carried out regularly as per the requirements of AS/NZS 2293.

#### 3.2.2 General Lighting

The condition is rated as per the report in Appendix B. To summarise the lighting as generally observed appears satisfactory with the following exceptions:

There is a light fitting in the Presidents Lounge that has the cover trapping the electrical cables [Figure 16](#).

There is a light fitting with the cover removed and lamp missing [Figure 17](#).

There are a number of light fittings with missing diffusers [Figure 18](#), [Figure 19](#), [Figure 21](#).

There is a faulty/redundant light fitting contained within the ice making room [Figure 22](#).

There is a light switch that is loose and askew [Figure 23](#).

There is a spotlight that has come adrift from the ceiling in the Function Room [Figure 20](#).





### 3.2.3 General Power

The condition is rated as per the report in Appendix A. To summarise the supply to the grandstand is from the Building Main Switch Board (BMSB) with a number of sub boards located in the following areas:

- ▶ The main building switchroom;
- ▶ At the rear of the Function Room;
- ▶ The Gym area; and
- ▶ External of building.

The reticulation of the electrical cabling was sighted at random locations and taken as typical; GHD noticed that the reticulation appeared in poor condition. Apart from the BMSB, which appears to have had the wiring upgraded fairly recently, the cabling as generally observed at the switchboards was in a poor condition [Figure 34](#). The electrical switchboards themselves generally are fairly aged; some of the switchboards are of the asbestos backboard type and are concurrent with the age of the building (50 years).

In addition the cabling observed within the building was unsupported and badly installed [Figure 38](#). Much of the final supply circuit cabling is of differing ages and of differing insulation material including Vulcanised Indian Rubber (VIR). In addition there are metal electrical conduits which provide the earth path for the circuits contained that are of a corroded appearance.

The switchboards generally have labelling and circuit charts installed to a degree but require updating. There is no labelling of Residual Current Device (RCD) circuits.

The BMSB switchroom shows evidence of roof leakage.

The BMSB has exposed electrical contacts [Figure 25](#).

The electrical isolator for the Domestic Hot Water Heater in the Visitors Changing Rooms is damaged and the cabling is exposed at the flexible conduit connection [Figure 31](#).

There was observed a substandard electrical connection in the storage area to the rear of the function room [Figure 30](#).

There was no RCD testing logbook observed.

The switchboards have not been thermographically tested. This is not a statutory requirement but is good practice.

There were observed communication junction boxes without covers and possible redundant communication cabling [Figure 40](#).

### 3.3 Maintenance Records

There were no records available on site.

### 3.4 Recommendations

Detailed are recommendations to be implemented to maintain maintenance and safety standards of the building:



- ▶ A planned preventative maintenance system (PPM) is developed for electrical maintenance at Eftel Oval;
- ▶ A system of logbooks is developed to include for RCD testing and emergency lighting testing;
- ▶ The labelling of building switchboards;
- ▶ A design study is performed to determine requirements for additional exit and emergency lighting to comply with the current Australian standards;
- ▶ The final supply circuit cabling is tidied up to conform to current standards. In addition due to the age of the installation and condition observed the recommendation is made that all the building final supply circuits are tested to ensure Insulation Resistance, Earth Fault Loop Impedance, Earth Continuity, etc are as per the requirements of AS/NZS 3000. As part of this exercise it is recommended that the circuit charts are updated and RCD circuits clearly identified. The recommendation is also given that the switchboards are thermographically tested and labelled.
- ▶ The main switchroom requires a lockable access door installed to prevent rear access and possible accidental exposure to live contacts.

**Table 13 Electrical Services Maintenance Recommendations**

ID	Description	Probable Order of Costs
10-E-01	Development of PPM system	\$1,000
10-E-02	Development of Logbooks for RCD and Emergency Lighting testing	\$500
10-E-03	Thermographic testing of building switchboards	\$10,000
10-E-04	Labelling of Switchboards	\$1,500
10-E-05	Emergency Lighting Design Study	\$2,500
10-E-06	Electrical testing of electrical final supply circuit cabling	\$8,000
10-E-07	Installation of Enclosure for BMSB	\$1,500
<b>Total</b>		<b>\$25,000</b>

### 3.5 Rectification Works

Remedial Works are as identified in Appendix A.



## 4. Hydraulics

### 4.1 Maintenance Agreements

There appears to be currently no formal maintenance contract in place. There are however a number of volunteers who carry out ongoing repairs and maintenance to the equipment on an adhoc basis.

The Australian Standards relevant to this site include:

- ▶ AS/NZS 3500 Plumbing and Drainage.

### 4.2 Inspection Results

#### 4.2.1 Plumbing

The condition is rated as per the report in Appendix B. To summarise generally the condition of plumbing including taps, hand basins, WCs, urinals, showers and piping is in a the range of poor to acceptable. The installations generally are fairly aged. In some instances selective appliances such as sinks, WCs, etc have been replaced in the toilets and team shower areas with the old units remaining resulting in a poor non-uniform appearance.

There are a number of Domestic Hot Water Heaters. The conditions are rated as per the report in Appendix A. In summary the units serving the changing areas are in good condition. The units supplying the function room (in the ceiling space) are of a poor appearance. In addition the access for maintenance in the ceiling space is inadequate and dangerous, consisting as it does of loose wooden planks.

#### 4.2.2 Gutters/Downpipes

The condition is rated as per the report in Appendix B. To summarise the gutters and downpipes appear in a satisfactory condition. The gutters in the grandstand roof are in a good order and are clean. The lower roof is in a satisfactory condition. The toilet block (adjacent to the grandstand) requires cleaning.

### 4.3 Maintenance Records

There were no records available at the time of inspection on site.

### 4.4 Rectification Works

Repairs and repair costs are detailed in Appendix B.



## 5. Fire & Emergency Services - Dry

The Australian Standards relevant to this site include:

- ▶ AS 1670 Fire detection, warning, control and intercom systems.

### 5.1 Inspection Results

There is no fire detection system currently installed within any of the areas at the Eftel Oval.

### 5.2 Recommendations

It is recommended that an automatic fire detection system is installed.





## 6. Fire & Emergency Services - Wet

### 6.1 Maintenance Agreement

The general fire and emergency system/ services located within Eftel Oval, Perth is currently being maintained by:

- ▶ Unknown.

The Australian Standards relevant to this site include:

- ▶ AS 2444 Portable fire extinguishers and fire blankets – Selection and location;
- ▶ AS/NZS 2441 Installation of Fire Hose Reels; and
- ▶ AS/NZS 1851 Maintenance of fire protection systems and equipment.

### 6.2 Inspection Results

#### 6.2.1 Condition of Equipment

The fire safety systems inspected were generally in good condition with no significant faults found. The testing was up to date having been last carried out in August 2009. There number and locations of fire extinguishers appeared however insufficient.

#### 6.2.2 Portable Fire Extinguishers

##### Signage

The signage generally throughout was adequate.

##### Accessibility

Accessibility generally was satisfactory with the exception of the following:

The office extinguisher is obscured by the door [Figure 41](#).

##### Not Mounted on Bracket

AS 2444 requires fire extinguishers to be mounted a minimum of 100 mm (from the base of the extinguisher) above the finished floor level and a maximum of 1200 (from the top of the extinguisher).

One fire extinguisher located at the Presidents Room Bar/Kitchen was not attached to the wall with a bracket. Fire extinguisher should be mounted onto a bracket.

#### 6.2.3 Fire Hydrant System

A fire hydrant system was not viewed on site.

#### 6.2.4 Fire Hose Reels

The fire safety systems are in good condition with no significant faults identified. The last testing was completed in August 2009. There are a couple of items requiring attention as follows:



The fire hose reel external to the building adjacent to the road and parking area has items obscuring and causing an obstruction to use [Figure 42](#). The signage in addition is not satisfactory. The hose is missing a hose guide.

The fire hose reel behind the function room does not appear to have adequate signage and the hose is of a kinked and knotted appearance [Figure 43](#). The signage in addition is not satisfactory.

The function room fire hose reel cabinet was obscured by materials [Figure 44](#). The hose reel was not viewed at the time of inspection. The signage is not satisfactory.

### **6.2.5 Sprinkler System**

There is no Sprinkler System installed.

### **6.2.6 Egress Path**

During the site inspection it was observed that the egress paths were generally kept clear of obstacles. The fire escape stair from the Function Room is not enclosed. The staircase has open treads with objects stored beneath.

## **6.3 Maintenance Records**

No maintenance records or terms and conditions for maintenance were available at the time of inspection. The AS/NZS 1851 maintenance tags on all equipment were present and up to date.

## **6.4 Recommendations**

The fire safety equipment is in good condition with all inspections required apparently up to date. It is however recommended that the number of extinguisher, fire hose reels and availability of hydrants and locations are reviewed to confirm compliance.

It is further recommended that the terms and conditions of the maintenance are checked to ensure full compliance with AS/NZS 1851.

## **6.5 Rectification Works**

Remedial Works are as identified in Appendix B.



## 7. Architectural

### 7.1 Maintenance Agreements

There appears to be currently no formal maintenance contract in place for the provision of architectural and building works at the Eftel Oval. There are however a number of volunteers who carry out ongoing work including repairs and maintenance to the building on an ad-hoc basis.

### 7.2 Inspection Results

The condition is rated as per the report in Appendix B. In general the condition is rated generally poor to acceptable. The Perth Football Club changing areas [Figure 54](#) and office areas as observed were generally in good condition. The visitors changing room areas and shower facilities, as observed, were generally of a poor appearance. The function room [Figure 51](#) was in average condition for the age of the installation. Notable defects are as follows:

- ▶ The fire escape stair from the function room does not comply with BCA;
- ▶ The area to the rear of the Function Room has ceiling tiles that are missing and in poor condition [Figure 49](#);
- ▶ The function room parquet flooring requires sanding and polishing [Figure 52](#);
- ▶ The Ice Recovery Room has a hole in the wall [Figure 56](#) and a badly stained ceiling [Figure 57](#);
- ▶ The President's Lounge Toilets windows are old and plaster has not been repaired where louvers have been removed [Figure 72](#);
- ▶ The Visitors Changing Room ceiling is damaged due to condensation [Figure 82](#);
- ▶ The stairwell up to the function room has a stud partition wall with plasterboard sheet missing ;
- ▶ There are door handles missing in the office areas [Figure 93](#);
- ▶ There is a hole in the wall (to external) at the underside of the stairwell up to the Function Room; and
- ▶ Generally the windows (excepting in the Directors Lounge) are very old steel framed windows and are in a poor condition.

The stand was of a tired appearance. The bench seats are weathered, the VIP seats are of a shabby appearance and the makeshift wooden handrails are of a very poor appearance [Figure 95](#). The roof of the stand corrugated iron was of a corroded and of a pitted appearance.

### 7.3 Recommendations

Replace and supplement existing grandstand handrails.

### 7.4 Rectification Works

Repairs and repair costs are detailed in Appendix B.



## 8. Structural

### 8.1 General

GHD were commissioned by Town of Victoria Park to carry out a visual inspection of the EFTel Oval grandstand. The purpose of the inspection was to visually assess the structural integrity of the grandstand and identify the presence of structural defects. Recommendations have been made for the treatment of the various defects discovered. No inspections of the adjacent structures (toilets, scoreboard structure and minor stand) of the EFTel Oval grandstand were taken.

The site inspection was conducted on 17<sup>th</sup> December 2009.

### 8.2 Clarification

Points of clarification to be noted in regard to the preparation of this report are:

- ▶ Assessments of defects are solely based on visual inspection. This report has been prepared by way of providing background and comment on the current status of the building and services in a very broad sense;
- ▶ Design capacities have not been checked nor have performance measurements been taken; where performance or capacities are noted in the report, these are estimates and indicative only;
- ▶ No responsibility is accepted or implied for defects which are latent or otherwise not reasonably detectable during a brief visual inspection or requiring removal of any of the structure, fittings or services;
- ▶ The concrete structure under the grandstand hasn't been assessed due to accessibility difficulties;
- ▶ The appraisals and conclusions presented in the report pertain to conditions judged to be present at the time the inspections and reviews were performed. This report is not intended for use in future evaluations of the building structure or services;
- ▶ It is assumed that the design would have been carried out in compliance with rules and regulations as required by the local statutory authorities; and
- ▶ Given the type and extend of damage found, we recommend that further assessment be carried out by the GHD Materials Technology Group to provide details of repair and maintenance costs, life expectancy of the structures and an ongoing maintenance program.





### 8.3 Damage Classification

Cracking described below is classified according to the following table, reproduced from Appendix C, AS2870.

**Extract from AS2870, Appendix C.**  
**Classification of Damage Due to Foundation Movements**  
**Classification of Damage with Reference to Walls**

Description of Typical Damage and Required Repair	Approximate Crack Width Limit)	Damage Category
Hairline cracks	<0.1 mm	0
Fine cracks which do not need repair	<1 mm	1
Cracks noticeable but easily filled. Doors and windows stick slightly	<5 mm	2
Cracks can be repaired and possibly a small amount of wall will need to be replaced. Doors and windows stick. Service pipes can fracture. Weather tightness often impaired.	5 mm to 15 mm (or a number of cracks 3 mm or more in one group)	3
Extensive repair work involving breaking-out and replacing sections of walls, especially over doors and windows. Window and door frames distort. Walls lean or bulge noticeably, some loss of bearing in beams. Service pipes disrupted.	15 mm to 25 mm but also depends on number of cracks.	4

### 8.4 Inspection/Observations

The structural assessment of the building consisted of a visual inspection. No architectural drawings have been provided to GHD.

The main issues found in the inspection are regarding corrosion of reinforcement and spalling of the concrete under staircases to the main stand. Water leaking and therefore rust areas and minor cracks were also found but the construction appears to be in a reasonable condition, commensurate with its age of about 50 years.

### 8.5 Ground Floor

#### 8.6 Massage Room

- ▶ Sign of water leaking repair under slab, next to water pipe [Figure 102](#); and
- ▶ Sign of water leaking repair under slab, above door frame [Figure 103](#).

#### 8.7 Medical Room

- ▶ Category 1 crack between wall and 1<sup>st</sup> floor slab [Figure 104](#).



## 8.8 Changing Room

- ▶ Inside and outside of the external steel door frame rusted [Figure 105](#) and [Figure 106](#).

## 8.9 Outside Changing Room

- ▶ Outside the Changing Room and next to the equipment room and coaches box, under the first floor slab, there is some concrete cancer and spalling of concrete [Figure 107](#) and [Figure 108](#).

## 8.10 Equipment Room

- ▶ Category 2 crack at both sides just above the door, outside of the wall [Figure 109](#) and [Figure 110](#); and
- ▶ Door frame rusted [Figure 111](#).

## 8.11 Wall and Beams under Main Stand (West Side)

- ▶ Category 2 crack in the brickwork under steel UB west side under stand [Figure 112](#) and [Figure 113](#);
- ▶ Category 1 crack at the top corner of the brickwork wall [Figure 114](#); and
- ▶ Several steel UB and connecting plates to the stand rusted [Figure 115](#) and [Figure 116](#).

## 8.12 Wall and Beams under Main Stand (East Side)

- ▶ Category 1 crack in the brickwork under steel UB west side under stand [Figure 117](#) and [Figure 118](#); and
- ▶ Several steel UB and connecting plates to the stand rusted [Figure 119](#) and [Figure 120](#).

## 8.13 President Lounge

- ▶ Presence of water leaking in one of the corners of the ceiling [Figure 121](#).

## 8.14 President Lounge Toilet

- ▶ Water leaking in the ceiling [Figure 122](#);
- ▶ Poor finish around the windows [Figure 123](#) and [Figure 124](#); and
- ▶ Diagonal crack in the wall already repaired [Figure 125](#).

## 8.15 Shower Room opposite the Players Locker Room in the main walkway

- ▶ Recent works installing a new pipe in the ceiling hasn't been finished. Concrete need to be patched up [Figure 126](#).

## 8.16 Coaches Room

- ▶ Old water leaking stain in the suspended ceiling [Figure 127](#).



### **8.17 Administration Offices**

- ▶ Wood ceiling moved down from its original position [Figure 128](#);
- ▶ Suspended concrete ceiling with previous water leaking stains [Figure 129](#); and
- ▶ In the toilet, category 1 crack in one of the ceiling beams and around that area were found [Figure 130](#).

### **8.18 Staircase to the First Floor**

- ▶ Corrosion of reinforcement under staircase. Reinforcement almost gone in some areas [Figure 131](#); and
- ▶ Category 1 cracks where slab and beams meet under the staircase and at beam soffit [Figure 132](#) and [Figure 133](#).

### **8.19 Ladies Toilet in Ground Floor next to Staircase**

- ▶ Category 0 crack in the inside of the ladies toilet above the door frame [Figure 134](#);
- ▶ External steel door frame rusted at top and bottom [Figure 135](#) and [Figure 136](#); and
- ▶ Category 2 crack in the step to the toilet [Figure 135](#).

### **8.20 Gym next to the President Lounge**

- ▶ Water leaking stains in the ceiling [Figure 137](#);
- ▶ In the toilet some water leaking stains in one corner of the ceiling [Figure 138](#); and
- ▶ Category 1 cracks in the floor of the shower [Figure 139](#) and [Figure 140](#).

### **8.21 Massage Room (Bar Above)**

- ▶ Spalled concrete around water pipe in the ceiling [Figure 141](#);
- ▶ Previous repairs made in the ceiling probably due to water leaking in the past [Figure 142](#); and
- ▶ In the toilet, water leaking stains in the ceiling were found [Figure 143](#) and [Figure 144](#).

### **8.22 Pumps Room**

- ▶ Bolts and steel plates at the bottom of two concrete columns rusted [Figure 145](#) and [Figure 146](#); and
- ▶ Spalling of concrete in the same two beams [Figure 147](#).

### **8.23 Switchboard Room**

- ▶ Spalling and concrete cancer in the ceiling. Reinforcement bars completely rusted. [Figure 148](#).

### **8.24 Umpires Room (Under Staircases)**

- ▶ Spalling and concrete cancer in the ceiling [Figure 149](#), [Figure 150](#) and [Figure 151](#); and
- ▶ Category 2 cracks between the floor and the ground around the room [Figure 152](#).



## 8.25 First Floor

### 8.26 Function Room

- ▶ Water leaking stain in the ceiling [Figure 153](#).

### 8.27 Small Office next to the Function Room

- ▶ Category 0 crack in the wall next to the main door [Figure 154](#).

### 8.28 Gentlemen Toilet

- ▶ Category 1 crack in the wall next to column [Figure 155](#);
- ▶ Category 0 crack in the ceiling [Figure 156](#);
- ▶ Water leaking marks in the ceiling. Painting coat missed [Figure 156](#); and
- ▶ Broken tiles and corrosion in the wall [Figure 157](#).

### 8.29 Kitchen

- ▶ Tiles around the window missing [Figure 158](#) and [Figure 159](#).

## 8.30 Roof Structure

Due to accessibility difficulties the roof has been assessed just in some parts finding the following issues:

- ▶ The steel structure of the roof of the grandstand appears to be in sound condition;
- ▶ Some areas of the steel sheeting show some corrosion that will have to be treated to avoid water leaking into the roof; and
- ▶ The roof sheeting may need replacement in the longer term.

## 8.31 Assessment and Recommendations

### 8.31.1 Wall Cracks

Cracks in brickwork generally appear to have occurred slowly with age. The cracks do not generally have a significant structural implication and we recommend the cracks be repaired as follows,

- ▶ Rake out cracked mortar bed and end joints and re-point them with mortar.

Extensive cracking is evident in the external brickwork just under the main stand and just below the supporting beams. These external beams appear to be supported by internal beams of the building. It will be difficult to totally eliminate these faults. It would be possible to improve the appearance by introducing joints in the rendered surface in areas where these cracks are more likely to reoccur.

Some cracks were found on the floor of the showers in the toilets of the gym next to the President Lounge, these areas would need to be pressure grouted with suitable grout to prevent water ingress.





The replacement of tiling in areas such as the kitchen of the first floor would need to be addressed as part of an architectural assessment, involving the consideration of preferred materials, patterns, etc. Tiles broken in the toilets will need to be replaced.

### **8.31.2 Spalling of Concrete and Steel Corrosion**

Some spalling has occurred under the staircases of the main stand. This is due to corrosion of the reinforcing bar, which may have initiated due to carbonation of the concrete (likely) or by chloride ions (unlikely).

The actual cause of the damage needs to be determined prior to the formulation of a durable repair. It is therefore recommended that material testing and investigations be carried out prior to performing any repairs to concrete affected by rusting reinforcing.

Some steel plates and steel beams are corroded and should be repaired to prevent further deterioration, involving removal of the rust and application of a localised protective coating system.

Corroded steel door frames should be replaced.

### **8.31.3 Water Leaks**

A detailed investigation would need to be done to determine the source of leaks and remedial works as it was not possible to have access to some areas over the suspended ceiling. This can be carried out by a roof plumber.

The source of the leaking couldn't be assessed although there are some areas that need to have ventilation (showers under the Bar) and some areas with water leaks from the bar just above.

Other water leaks observed appear to have been fixed.

## **8.32 Further Work**

### **8.32.1 Reinforce Concrete**

In order to clarify the future maintenance program for the building it is recommended that a condition assessment be carried out on the following reinforced concrete elements of the structure:

- ▶ Slab soffits and edges;
- ▶ Under main external staircases to the grandstand;
- ▶ Columns above footings in the Pumps Room; and
- ▶ Crack to beam (photo 32).

This investigation would include:

- ▶ Extraction of samples from the concrete for laboratory analysis;
- ▶ Measurement of cover to reinforcement;
- ▶ Electrochemical potential measurements (to determine the likelihood of corrosion activity at areas not currently damaged);
- ▶ Comment on cause, severity and extent of deterioration mechanisms; and



- Predictions of future deterioration.

Once this is performed GHD will be in a position to determine the type and extent of repair required and provide an asset management plan for the structure.

As a budget estimate, it is anticipated that a fee to perform this condition assessment work would be \$40,000.

### 8.32.2 Water Leaks

A budget estimate for a two days assessment would be \$5000.

## 8.33 Cost Summary

Items and issues not included above that require action are listed below.

Consultant fees would vary depending on extent of scope, packaging of construction work and supervision.

**Table 14 Eftel Oval Structural Remedial Costs**

Recommendation	Action in 0 - 1 yrs	Action in 2 - 5 yrs	Long Term
Remedial work to door and window frames.	-	\$5,000	-
Repair of cracks in brickwork	-	\$3,000	-
Repair spalled concrete/plastering	-	\$5,000	-
Repair of corroded steel members	-	\$5,000	-
Remedial works to minor cracks in concrete walls	Nil	Nil	Nil
Repair of water leaks through floor of the showers	-	\$2,000	-
Finish work in the shower room opposite the Players Locker Room	-	\$2,000	-
Replacement of tiling	-	\$2,000	-
Roof sheeting replacement	-	-	\$40,000
<b>Total</b>		<b>\$24,000</b>	<b>\$40,000</b>



**Table 15 Eftel Oval Structural Recommended Costs**

<b>ID</b>	<b>Description</b>	<b>Probable Order of Costs</b>
10-S-01	Condition Assessment including Concrete Sampling and Analysis as per 8.32.1	\$40,000
10-S-02	Assessment of Water Leaks as per 8.32.2	\$5,000
<b>Total</b>		<b>\$45,000</b>



## 9. Asbestos Survey

An Asbestos Survey was undertaken on 23 November 2009 and a supplementary visit was undertaken on 7 January 2010. This survey was undertaken in accordance with GHD's National Association of Testing Authorities, Australia (NATA) accreditation for undertaking Hazardous Materials Surveys.

The Asbestos Register was compiled in accordance with NOHSC Code of Practice for the Management and Control of Asbestos in Workplaces [NOHSC: 2018 (2005)].

Attachments 1 *Legislative Requirements* and Attachment 2 *General Limitations of a Hazardous Materials Survey* are presented in Appendix G.

A few asbestos situations were identified and are recorded in the Asbestos Register (Appendix H).

These asbestos containing materials (ACM's) were found to be present in:

### 9.1 Electrical Mounting Boards (EMB)

- ▶ Switchboard ground level (serves all switchboards);
- ▶ Spirits store next to Ladies' Toilets;
- ▶ Refrigeration store; and
- ▶ Ladies' Toilet Block next to The Bar on the Hill.

### 9.2 Red and Black Vinyl Floor Tiles

- ▶ The Gymnasium;
- ▶ Rod's Office; and
- ▶ Upstairs Bar serving area.

Red and Black vinyl floor tiles observed in other areas and sometimes maybe present under the carpets could contain ACM's (they appear to be similar in material and pattern as positively identified samples in the Gymnasium and Rod's Office,) these locations are listed below:

- ▶ Development Store Room;
- ▶ Upstairs Bar area;
- ▶ Netball office;
- ▶ Bar Manager's Office; and
- ▶ Dart's Office.

During refurbishments or any demolition works; areas under carpet flooring which have not been previously mentioned in any of the above locations but are similar to the mentioned red and black vinyl floor tiles already positively identified as containing chrysotile asbestos, please treat these materials as containing chrysotile asbestos.





### 9.3 Upstairs Bar Area, Men's Toilets

False ceiling lining contains chrysotile and crocidolite asbestos.

### 9.4 Eaves of the Gent's Toilets, attached to the Main Grandstand

The eaves contain chrysotile, amosite and crocidolite asbestos.

### 9.5 The Bar on the Hill

The interior ceiling lining contains chrysotile and amosite asbestos.

### 9.6 Turnstile Ceiling Linings, next to the Refurbished Canteen

The ceiling lining contains chrysotile and crocidolite asbestos.

The asbestos containing materials identified in the asbestos register maybe left *insitu* on condition that the asbestos register is reviewed yearly or earlier where:

- ▶ A risk assessment indicates the need for reassessment; or
- ▶ Any ACM has been disturbed or removed.

A visual inspection of identified ACM should be undertaken as part of any review.

It is recommended that the EMB in the Spirits Store room be removed and replaced as required because it is in poor condition.

The Men's toilets in the upstairs' bar area should be repaired, encapsulated (painted) to prevent the potential of the release of asbestos fibres into the atmosphere and hence become a possible health hazard.

### 9.7 Inaccessible Areas

- ▶ Hutchinson Telecommunication Rooms were inaccessible at the time of the survey;
- ▶ Hot water tanks in the roof space above the upstairs bars and lounge rooms appear to be very old and may contain asbestos gaskets around the inspection plates; and
- ▶ There did not appear to be any waterproofing membrane on the flat roofs of the building and stands, if any waterproofing membrane is found to be present it should be analysed for the presence of chrysotile asbestos.

### 9.8 Sample Identification

Laboratory identification of asbestos samples was carried out by a NATA accredited laboratory. The Laboratory Certificate is presented in Appendix I, whilst plates are presented in Appendix J.

### 9.9 Recommendations

An Asbestos Management Plan should be implemented so that asbestos materials left *insitu* are managed in accordance with NOHSC Code of Practice for the Management and Control of Asbestos in Workplaces [NOHSC: 2018 (2005)].



It is recommended that the EMB in the Spirits Store room be removed and replaced as required because it is in poor condition.

The Men's toilets in the upstairs' bar area should be repaired, encapsulated (painted) to prevent the potential of the release of asbestos fibres into the atmosphere and hence become a possible health hazard.

All other ACM's maybe left *insitu* and monitored yearly.

**Table 16 Eftel Oval Asbestos Recommended Costs**

<b>ID</b>	<b>Description</b>	<b>Probable Order of Costs</b>
10-Asb-1	Produce Asbestos Management Plan	\$2,000
10-Asb-2	Annual Inspection and Updating of Asbestos Register	\$1,500
	<b>Total</b>	<b>\$3,500</b>



## 10. Disability Access

### 10.1 Introduction

Owners and leaseholders of buildings have a responsibility and a legal obligation under section 23 of the Disability Discrimination Act (DDA) to ensure that any people with a disability, or their associates, in relation to the access to a building and facilities available to them, are not discriminated against.

### 10.2 Inspection Results

A visual inspection was carried out and the following observations were made:

The function room has what appears to be a compliant door approach and entrance.

There are two disabled allocated car parking spaces though the path of travel to the entrance areas do not appear to comply.

Access to the stand for viewing for disabled does not comply in respect to and including the following:

- ▶ The door approach does not appear to comply;
- ▶ The step from the corridor to the stand does not appear to comply;
- ▶ The doorway to the areas allocated for disabled users does not comply in respect to the clear space;
- ▶ Seats or areas identified for use by people with disabilities are not identified;
- ▶ There appears not to be the range of choices of seating position in terms of location, level and sightlines for all users;
- ▶ There are no disabled toilets available throughout the facility. In addition a continuous path of travel should be available to and from the seating spaces. This does not appear to be the case;
- ▶ Signage appears insufficient;
- ▶ Emergency exit provision does not comply. People with disabilities should be provided with the same level of provision as other building occupants;
- ▶ Handrails appear insufficient and in areas poorly constructed;
- ▶ Lighting appears inadequate. There is very little in the way of lighting in the stand itself (both general and emergency); and
- ▶ There is no listening system for hearing augmentation such as induction loops.

Other Areas:

- ▶ The infrastructure throughout appears unsatisfactory in respect to continuous paths of travel;
- ▶ There are no disabled toilets;
- ▶ Emergency exit provision does not comply. People with disabilities should be provided with the same level of provision as other building occupants. This does not appear to be the case; and
- ▶ Lighting generally appears not to standards required.

In addition there is no access to the upper tier of the stand to wheelchair users. There is generally a failure to provide equitable physical access to different levels and areas of the building.



### 10.3 Recommendations

It is recommended that a survey is carried out to identify fully the requirements in respect to the Disability Discrimination Act and BCA compliance. It is noted also that the BCA and DDA are currently being reviewed and it is expected that the latest versions will be issued March 2010.

**Table 17 Disability Access Recommended Costs**

ID	Description	Probable Order of Costs
10-DDA-1	DDA Survey	\$2,500



Appendix A  
**Building Services Maintenance Plan**







Appendix B  
Architectural Maintenance Plan





Building Details		Equipment Details																														
Room Name	Level	Room Number (if Applicable)	Base Element	Element/Secondary	Finish	Notes	Work and Comments	C Condition Rating	R Risk Rating	I Importance Rating	F Functionality Rating	Repair Year	Repair Cost	EoL Year	EoL Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Female Toilet	G	North Side of Oval	Windows	Flush Plaster	Painted	Used as storage, in poor condition needs cleanup	Complete refurbishment recommended	1	1	1	1			2010	incl.																	
Female Toilet	G	South Side of Oval	Ceilings	Solid Core	Painting	large hole and dipping, holes in eave's, gutters full of waste	Replace at EoL	1	1	1	1			2010	\$ 250.75	\$ 250.75																
Female Toilet	G	South Side of Oval	Doors	Solid Core	Painting	Deteriorating	Patch or Replace at EoL	2	3	3	3			2010	\$ 160.00	\$ 160.00																
Female Toilet	G	South Side of Oval	Doors	Other	Steel	Gate corroded	Patch or Replace at EoL	2	3	3	3			2010	\$ 200.00	\$ 200.00																
Female Toilet	G	South Side of Oval	Fixtures, Fittings	Toilet	Standard	4x newer toilets	Replace at EoL	4	4	3	4		\$ 4,000.00	2025	\$ 1,400.00																	
Female Toilet	G	South Side of Oval	Fixtures, Fittings	Toilet	Standard	1x older toilet	Replace at EoL	3	4	3	4		\$ 1,000.00	2014	\$ 350.00							\$ 350.00									\$ 350.00	
Female Toilet	G	South Side of Oval	Floors	Ceramic Tiles	Thoroughfare		Replace at EoL	3	4	3	4		\$ 1,000.00	2014	\$ 500.00						\$ 500.00										\$ 500.00	
Female Toilet	G	South Side of Oval	Floors	Ceramic Tiles	Thoroughfare		Clean, Replace at EoL	3	4	3	4			2010	\$ 2,893.32						\$ 2,893.32											
Female Toilet	G	South Side of Oval	Roof			Roof sagging and holes in eave's, Gutters full of waste.	Investigate damage and make good.	2	3	3	3		\$ 5,000.00	2010	\$ 5,000.00																	
Female Toilet	G	South Side of Oval	Walls	Ceramic Tiles	Bathroom	Vandalism (80%)	Clean, Replace at EoL	3	4	3	4		\$ 150.00	2013	\$ 3,755.16	\$ 150.00					\$ 3,755.16										\$ 3,755.16	
Female Toilet	G	South Side of Oval	Walls	Concrete	Painted	Vandalism (40%), Switchboard lock missing, needs replacing	Clean, Patch and Paint at EoL	3	4	3	4		\$ 200.00	2013	\$ 218.16	\$ 200.00					\$ 218.16										\$ 218.16	
Female Toilet	G	South Side of Oval	Windows	Steel Frame	Standard	3x louvered slats missing 1x cracked	Replace damaged/missing slats	3	4	3	4		\$ 300.00	2013	\$ 1,500.00	\$ 300.00					\$ 1,500.00										\$ 1,500.00	
Female Toilet	G	Doors													N/A																	
Female Toilet	G	Fixtures, Fittings													N/A																	
Female Toilet	G	Walls													N/A																	
Male Toilet	G	Presidents Lounge	Ceilings	Concrete	Painted	Needs paint	Patch and Paint at EoL	2	3	4	3			2010	\$ 162.03	\$ 162.03																
Male Toilet	G	Presidents Lounge	Doors	Solid Core	Interior		Patch and Paint at EoL	4	4	4	4			2013	\$ 250.00					\$ 250.00												\$ 250.00
Male Toilet	G	Presidents Lounge	Fixtures, Fittings	Shower	Standard		Replace at EoL	3	4	4	4			2016	\$ 160.00					\$ 160.00												\$ 160.00
Male Toilet	G	Presidents Lounge	Fixtures, Fittings	Toilet	Standard		Replace at EoL	3	4	4	4			2016	\$ 700.00					\$ 700.00												\$ 700.00
Male Toilet	G	Presidents Lounge	Fixtures, Fittings	Basin	Ceramic	Different tap types	Replace at EoL	3	4	4	4			2016	\$ 250.00					\$ 250.00												\$ 250.00
Male Toilet	G	Presidents Lounge	Floors	Carpets	High Wear		Replace at EoL	4	4	4	4			2015	\$ 746.20					\$ 746.20												\$ 746.20
Male Toilet	G	Presidents Lounge	Floors	Ceramic Tiles	Bathroom		Replace at EoL	4	4	4	4			2015	\$ 280.44					\$ 280.44												\$ 280.44
Male Toilet	G	Presidents Lounge	Floors	Concrete	Terrazzo		Replace at EoL	4	4	4	4			2025	N/A																	N/A
Male Toilet	G	Presidents Lounge	Walls	Masonry	Painted Face Brick		Replace at EoL	4	4	4	4			2015	\$ 364.50					\$ 364.50												\$ 364.50
Male Toilet	G	Presidents Lounge	Walls	Ceramic Tiles	Bathroom		Replace at EoL	4	4	4	4			2015	\$ 831.06					\$ 831.06												\$ 831.06
Male Toilet	G	Presidents Lounge	Windows	Steel Frame	Standard		Patch and Paint at EoL	3	4	4	4			2010	\$ 800.00					\$ 800.00												\$ 800.00
Male Toilet	G	EXT LHS Grand S	Ceilings	Flush Plaster	Painted	water damage	investigate water damage, patch and paint appropriately	2	3	3	3			2010	\$ 204.52					\$ 204.52												\$ 204.52
Male Toilet	G	EXT LHS Grand S	Doors	Solid Core	Painting	damage at base of door, door closer heavily corroded	Replace at EoL	2	3	3	3			2010	\$ 160.00					\$ 160.00												\$ 160.00
Male Toilet	G	EXT LHS Grand S	Fixtures, Fittings	Lighting	Lighting	light fittings need clean	Clean light fittings	2	3	3	3		\$ 700.00	2010	N/A					\$ 700.00												\$ 700.00
Male Toilet	G	EXT LHS Grand S	Fixtures, Fittings	Other	Other	Ventilation poor, roof gutters need clean	Clean gutters, investigate ventilation and act appropriately	2	3	3	3			2010	\$ 700.00					\$ 700.00												\$ 700.00
Male Toilet	G	EXT LHS Grand S	Floors	Ceramic Tiles	Bathroom	Tiles, round toilet pan require replacing	Replace damaged and missing tiles, Clean	3	4	3	4		\$ 200.00	2013	\$ 2,359.80	\$ 200.00				\$ 2,359.80												\$ 2,359.80
Male Toilet	G	EXT LHS Grand S	Walls	Ceramic Tiles	Bathroom	5 missing cracked, discoloured (80%)	Replace damaged and missing tiles, Clean	3	4	3	4		\$ 300.00	2013	\$ 4,875.55	\$ 300.00				\$ 4,875.55												\$ 4,875.55
Male Toilet	G	EXT LHS Grand S	Walls	Concrete	Painted	Hole in wall near toilet (20%)	Patch and Paint at EoL	2	3	3	3			2010	\$ 106.92					\$ 106.92												\$ 106.92
Male Toilet	G	EXT LHS Grand S	Windows	Steel Frame	Standard	5x high level louvered, 3x glass	Patch and Paint at EoL	3	4	4	4			2013	\$ 1,500.00					\$ 1,500.00												\$ 1,500.00
Male Toilet	G	North Side of Oval	Ceilings			Used as storage, in poor condition needs cleanup	Complete refurbishment recommended	1	1	1	1			2010	\$ 25,000.00	\$ 25,000.00																\$ 25,000.00
Male Toilet	G	North Side of Oval	Doors			Used as storage, in poor condition needs cleanup	Complete refurbishment recommended	1	1	1	1				incl.																	
Male Toilet	G	North Side of Oval	Fixtures, Fittings			Used as storage, in poor condition needs cleanup	Complete refurbishment recommended	1	1	1	1				incl.																	
Male Toilet	G	North Side of Oval	Floors			Used as storage, in poor condition needs cleanup	Complete refurbishment recommended	1	1	1	1				incl.																	
Male Toilet	G	North Side of Oval	Roof			Used as storage, in poor condition needs cleanup	Complete refurbishment recommended	1	1	1	1				incl.																	
Male Toilet	G	North Side of Oval	Walls			Used as storage, in poor condition needs cleanup	Complete refurbishment recommended	1	1	1	1				incl.																	
Male Toilet	G	North Side of Oval	Windows	Flush Plaster	Painted	Used as storage, in poor condition needs cleanup	Complete refurbishment recommended	1	1	1	1				incl.																	
Male Toilet	G	South Side of Oval	Doors	Flush Plaster	Interior	Damaged ceiling, holes in eave's gutters, full of waste	Replace at EoL	1	1	1	1			2010	\$ 250.75	\$ 250.75																\$ 250.75
Male Toilet	G	South Side of Oval	Doors	Solid Core	Interior		Patch or Replace at EoL	2	3	3	3			2010	\$ 250.00	\$ 250.00																\$ 250.00
Male Toilet	G	South Side of Oval	Doors	Other	Steel	Gate corroded	Patch or Replace at EoL	2	3	3	3			2010	\$ 200.00	\$ 200.00																\$ 200.00
Male Toilet	G	South Side of Oval	Fixtures, Fittings	Toilet	Standard	replace 1x WC lid, toilet seat damaged	Replace lid	3	4	3	4		\$ 4,500.00	2010	\$ 4,500.00	\$ 4,500.00																\$ 4,500.00
Male Toilet	G	South Side of Oval	Fixtures, Fittings	Toilet	Standard	replace 1x WC lid, toilet seat damaged	Replace lid	3	4	3	4		\$ 200.00	2013	\$ 1,050.00	\$ 200.00					\$ 1,050.00										\$ 1,050.00	
Male Toilet	G	South Side of Oval	Fixtures, Fittings	Basin	Ceramic	replace 1x WC lid, toilet seat damaged	Replace lid	3	4	3	4		\$ 200.00	2013	\$ 750.00	\$ 200.00					\$ 750.00										\$ 750.00	
Male Toilet	G	South Side of Oval	Floors	Ceramic Tiles	Bathroom		Clean, Replace at EoL	3	4	3	4			2010	\$ 2,893.32					\$ 2,893.32												\$ 2,893.32
Male Toilet	G	South Side of Oval	Walls	Ceramic Tiles	Thoroughfare	Vandalism (80%)	Clean, Replace at EoL	3	4	3	4		\$ 150.00	2013	\$ 3,755.16	\$ 150.00					\$ 3,755.16										\$ 3,755.16	
Male Toilet	G	South Side of Oval	Walls	Concrete	Painted	Vandalism (40%)	Clean, Patch and Paint at EoL	3	4	3	4		\$ 150.00	2013	\$ 218.16	\$ 150.00					\$ 218.16											\$ 218.16
Male Toilet	G	South Side of Oval	Windows	Steel Frame	Standard	3x louvered slats missing 1x cracked	Replace damaged/missing slats	3	4	3	4		\$ 300.00	2013	\$ 1,500.00	\$ 300.00					\$ 1,500.00											





Appendix C  
Mechanical Services Photographs

**Table 18 Photos – Mechanical Services Photographs**



**Figure 1 External Condenser**



**Figure 2 Evaporative Air Conditioning Units**



**Figure 3 External Condenser Unit Not Securely Mounted**



**Figure 4 External Condenser Unit Not Securely Mounted**



**Figure 5 Redundant Evaporative (External) Air Handling Unit**



**Figure 6 Redundant Evaporative (Internal) Air Handling Unit**



**Figure 7 Redundant External Condensers**



**Figure 8 Redundant Ductwork**



**Figure 9 Redundant Air Supply Grille in Office**



**Figure 10 Exhaust Fan**



**Figure 11 Exhaust Fan**



**Figure 12 Exhaust Fan**



**Figure 13 Exhaust Fan**



**Figure 14 Exhaust Fan**



**Figure 15 Exhaust Fan**



Appendix D  
**Electrical Services Photographs**



**Table 19 Photos – Electrical Services Photographs**

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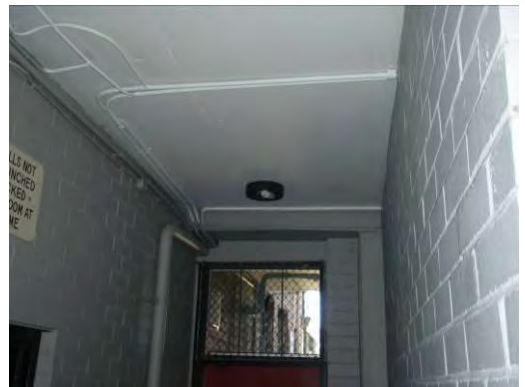
**Figure 16 Cable 'Trapped' on Lighting Fitting Cover**



**Figure 17 Light Fitting Cover Missing**



**Figure 18 Light Fitting Missing Diffuser**



**Figure 19 Light Fitting No Lamp and Missing Diffuser**



**Figure 20 Function Room Spotlight**



**Figure 21 Function Room Diffuser Missing**



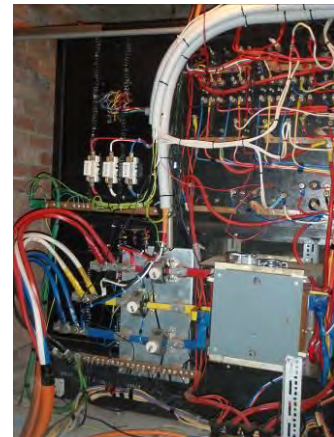
**Figure 22** Faulty/Redundant Light Fitting



**Figure 23** Light Switch Loose and Askew



**Figure 24** Building Main Switch Board (BMSB)



**Figure 25** Rear of BMSB



**Figure 26** Grandstand Side Pole Lights Power Supply



**Figure 27** Function Room Electrical Switchboard 1



**Figure 28 Gym Switchboard**



**Figure 29 Function Room Electrical Switchboard**



**Figure 30 Function Room Store Electrical Connection**



**Figure 31 Visitors Changing Room Domestic Hot Water Isolator**

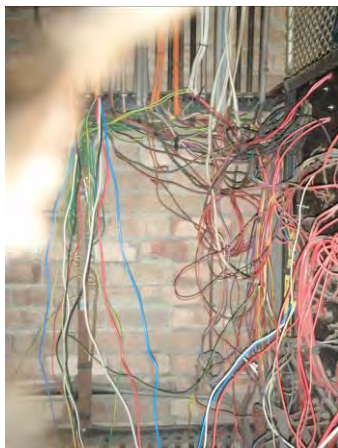




**Figure 32 Function Room Electrical Switchboard**



**Figure 33 Function Room Electrical Switchboard Wiring**



**Figure 34 Function Room Electrical Switchboard Wiring**



**Figure 35 Function Room Electrical Switchboard**



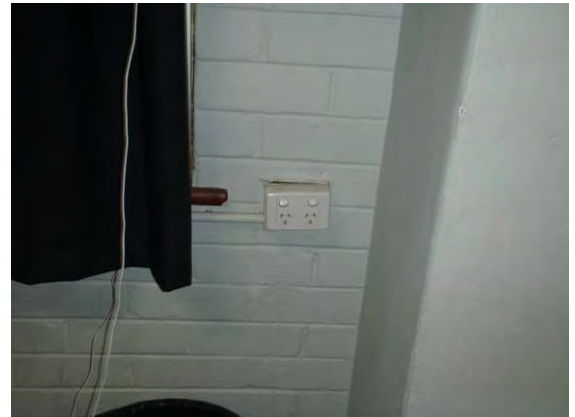
**Figure 36 External Distribution Board (Possibly Redundant?)**



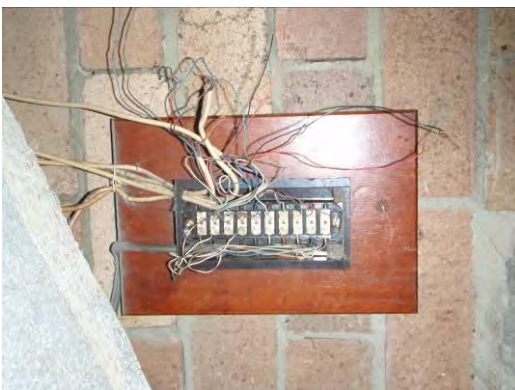
**Figure 37 Drink Store Electrical Switchboard**



**Figure 38 Lighting Cabling Function Room Store**



**Figure 39 Loose Socket Outlet**



**Figure 40 Communication Junction Box**





Appendix E  
**Fire & Emergency Services (Wet)  
Photographs**

**Table 20** Photos – Fire & Emergency Services - Wet



**Figure 41a&b** Office Fire Extinguisher



**Figure 42** Fire Hose Reel – Ground Floor External



**Figure 43** Fire Hose Reel – Back of Function Room



**Figure 44** Fire Hose Reel – Function Room



Appendix F  
Architectural Photographs

**Table 21 Photos – Architectural**



**Figure 45a&b Below Fire Stair from Function Room**



**Figure 46 Hole in Wall Below Fire Stair from Function Room**



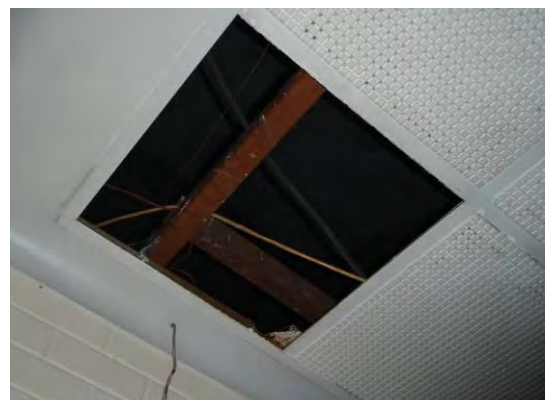
**Figure 47 Grand Stand Roof Bird Droppings**



**Figure 48 Grandstand Roof Corrosion**



**Figure 49 Back of Function Room Suspended Ceiling**



**Figure 50 Back of Function Room Suspended Ceiling**



**Figure 51 Function Room**



**Figure 52 Function Room Wooden (Parquet) floor**



**Figure 53 Perth Football Club Room**



**Figure 54 Perth Football Club Changing Room**



**Figure 55 Perth Football Club 'Ice' Room**



**Figure 56 Perth Football Club 'Ice' Room Hole in Wall**





**Figure 57 Perth Football Club 'Ice' Room Ceiling**



**Figure 58 Perth Football Club Toilet Door**



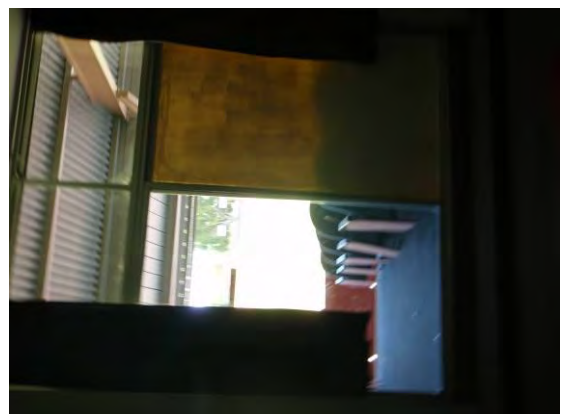
**Figure 59 Skirting**



**Figure 60 Perth Football Club 'Ice' Room Tiles on External Wall**



**Figure 61 Perth Football Club 'Ice' Room Window**



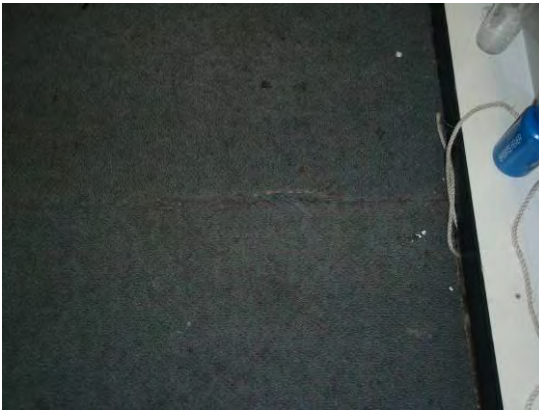
**Figure 62 Perth Physio Room Window**



**Figure 63 President's Lounge Window Guide**



**Figure 64 President's Lounge Window Guide**



**Figure 65 President's Lounge Carpet**



**Figure 66 Office Area Old Screw Holes**



**Figure 67 President's Lounge Toilet Window**



**Figure 68 President's Lounge Toilet Window**



**Figure 69** President's Lounge Female Toilet Window



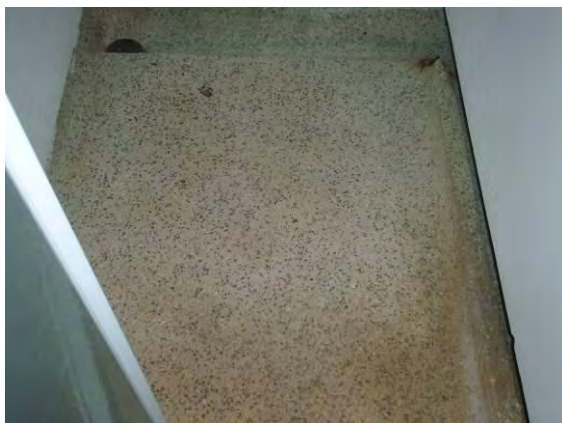
**Figure 70** President's Lounge Female Toilet



**Figure 71** President's Lounge Female Toilet Window



**Figure 72** President's Lounge Female Toilet Window



**Figure 73** President's Lounge Female Shower Cubicle



**Figure 74** Visitors Changing Rooms





**Figure 75** Visitors Changing Rooms



**Figure 76** Visitors Changing Room Windows/Louvres



**Figure 77** Visitors Changing Rooms Ceiling



**Figure 78** Visitors Changing Rooms Hole in Window Panel



**Figure 79** Visitors Changing Rooms



**Figure 80** Visitors Changing Rooms Toilet



**Figure 81 Visitors Shower Area**



**Figure 82 Visitors Shower Area Ceiling Damage**



**Figure 83 Visitors Shower Area Shower Cubicle**



**Figure 84 Visitors Shower Area Window**



**Figure 85 Visitors Area Wall Touch Up Required**



**Figure 86 Visitors Area Damaged Door**





**Figure 87** Visitors Toilet



**Figure 88** Office Area Stained Carpet



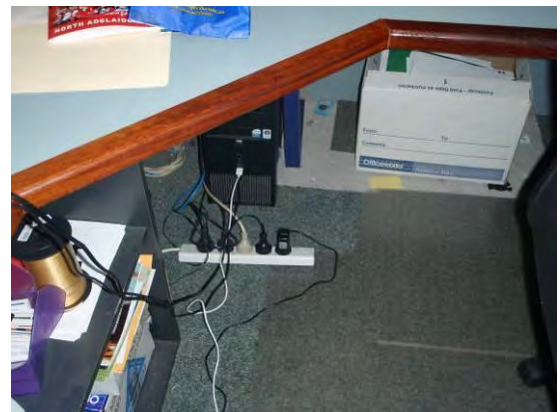
**Figure 89** Office Area Roof Hatch



**Figure 90** Office Area Unpainted Wall



**Figure 91** Office Area Damaged Door



**Figure 92** Office Area ill-fitting carpet



**Figure 93 Office Door Missing Door Handle**



**Figure 94 Lower Roof**



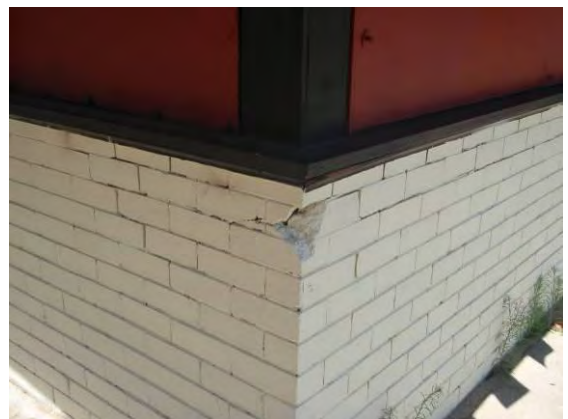
**Figure 95 Grandstand 'Handrail'**



**Figure 96 Grandstand Illustrating Makeshift Handrails**



**Figure 97 Bar on the Hill**



**Figure 98 Bar on the Hill Brickwork**



**Figure 99 Entrance stair behind the Bar on the Hill**



**Figure 100 Bar on the Hill Paving**



**Figure 101 Bar on the Hill Hole in Wall**



Appendix G  
**Structural Photographs**



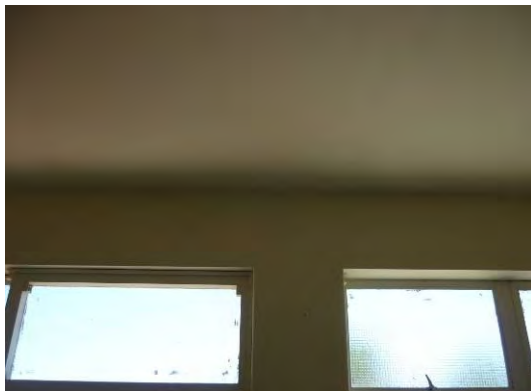
**Table 11 Structural Photos**



**Figure 102 Water Leaking in the Massage Room**



**Figure 103 Water Leaking above Door Frame**



**Figure 104 Crack Between Wall and First Floor Slab**



**Figure 105 Inside of the External Door Frame of the Changing Room**



**Figure 106 Outside of the External Door Frame of the Changing Room**



**Figure 107 Concrete Cancer Outside the Changing Room**





**Figure 108 Concrete Cancer Outside the Changing Room**



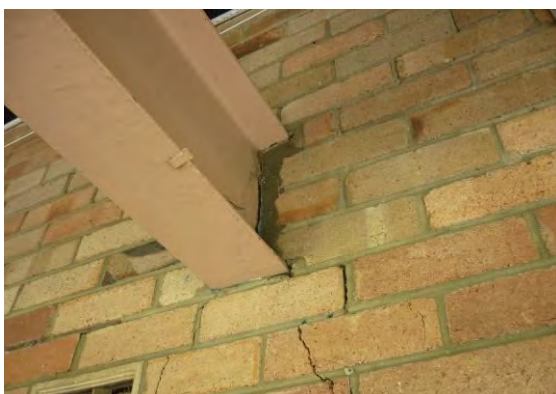
**Figure 109 Crack above the External Door of the Equipment Room**



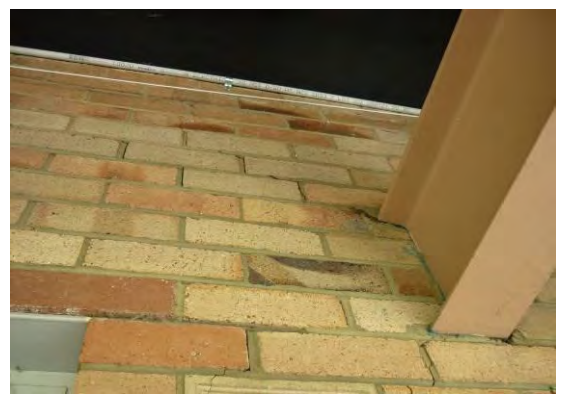
**Figure 110 Crack above the External Door of the Equipment Room**



**Figure 111 Equipment Room Door Frame Rusted**



**Figure 112 Crack in the Brickwork under Main Stand (West Side)**



**Figure 113 Crack in the Brickwork under Main Stand (West Side)**



**Figure 114 Crack in the Brickwork under Main Stand (West Side)**



**Figure 115 Steel Plate Rusted under Main Stand (West Side)**



**Figure 116 Universal Beam Rusted under Main Stand (West Side)**



**Figure 117 Crack in the Brickwork under Main Stand (East Side)**



**Figure 118 Crack in the Brickwork under Main Stand (East Side)**

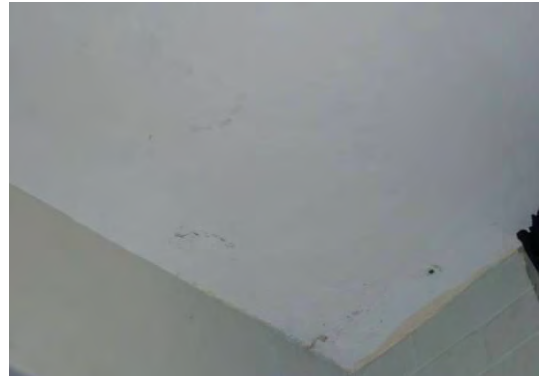


**Figure 119 Steel Plate Rusted under Main Stand (East Side)**





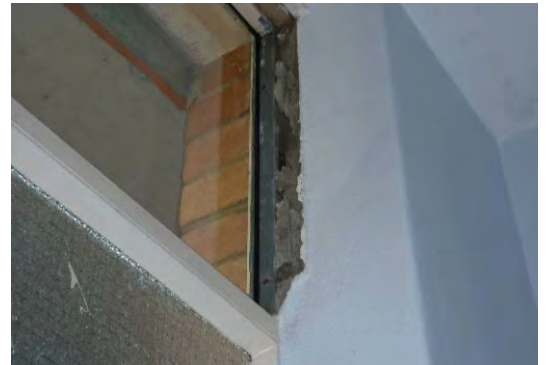
**Figure 120 Universal Beam Rusted under Main Stand (East Side)**



**Figure 121 Water Leaking Stains in the Ceiling of the President Lounge**



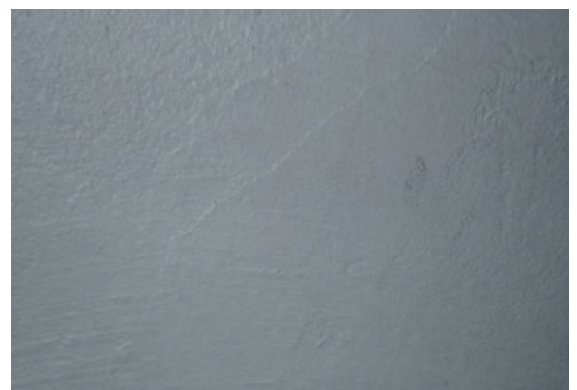
**Figure 122 Water Leaking Stains in the Toilet of the President Lounge**



**Figure 123 Poor Finish Around the Windows of the Toilet**



**Figure 124 Poor Finish Around the Windows of the Toilet**



**Figure 125 Diagonal Crack Already Repaired in the Toilet**



**Figure 126 Work Unfinished in the Shower Room Opposite the Players Locker Room**



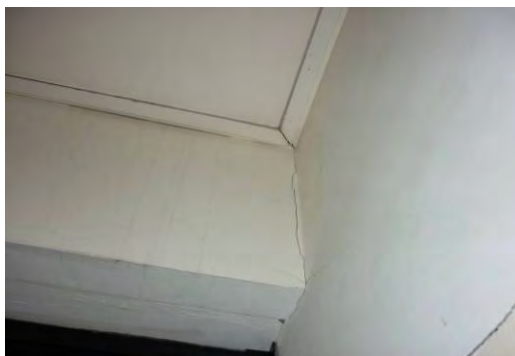
**Figure 127 Water Leaking Stain in the Coaches Room**



**Figure 128 Movement in the Wood Ceiling in the Administration Office**



**Figure 129 Water Leaking Stain in the Ceiling of the Administration Office**



**Figure 130 Crack Between the Wall and the Beam in the Administration Office**

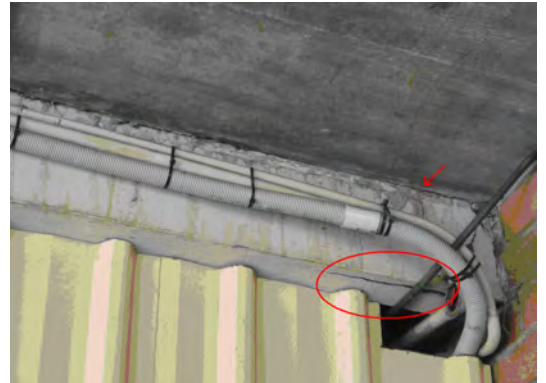


**Figure 131 Concrete Cancer under the Staircase**





**Figure 132 Crack Between Slab and Column under the Staircase**



**Figure 133 Beam Crack and Crack between Slab and Column under the Staircase**



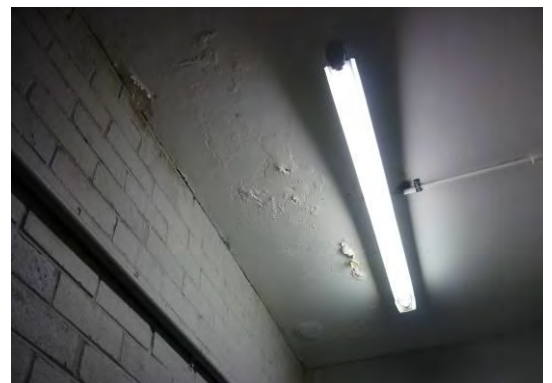
**Figure 134 Crack Above Door Frame in the Ladies Toilet of the Ground Floor**



**Figure 135 Crack in the Step and Steel Frame Rusted outside the Ladies Toilet of the Ground Floor**



**Figure 136 External Steel Door Frame Rusted in the Ladies Toilet of the Ground Floor**



**Figure 137 Water Leaking Stains in the Gym next to the President Lounge**



**Figure 138 Water Leaking Stains in the Ceiling of the Toilet**



**Figure 139 Cracks in the Floor of the Showers**



**Figure 140 Cracks in the Floor of the Shower**



**Figure 141 Spalled Concrete next to the Pipe under the Bar**



**Figure 142 Previous Repair Works in the Ceiling**



**Figure 143 Water Leaking Stains in the Showers under the Bar**





**Figure 144** Water Leaking Stains in the Showers under the Bar



**Figure 145** Bolts and Steel Plate Rusted at the Base of a Column in the Pumps Room



**Figure 146** Bolts and Steel Plate Rusted at the Base of a Column in the Pumps Room



**Figure 147** Spalling of Concrete at the Base of a Column in the Pumps Room



**Figure 148** Concrete Cancer under the Stair Cases in the Switchboard Room



**Figure 149** Concrete Cancer under Staircases in the Umpires Room



**Figure 150 Concrete Cancer under Staircases in the Umpires Room**



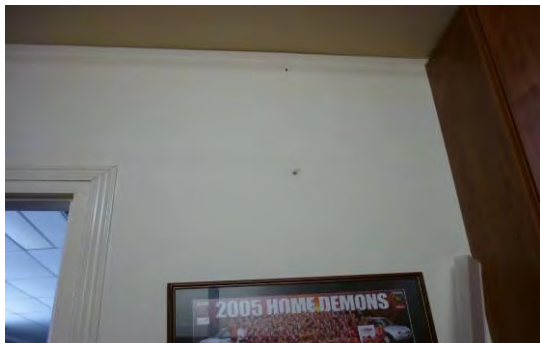
**Figure 151 Concrete Cancer under Staircases in the Umpires Room**



**Figure 152 Crack between the Floor and Wall of the Umpires Room**



**Figure 153 Water Leaking Stain in the Ceiling of the Function Room**



**Figure 154 Crack in the Wall at the Office next to the Function Room**



**Figure 155 Crack in Wall and Ceiling in the Gentlemen's Toilet of the Bar**





**Figure 156 Crack and Water Leaking Stain in the Gentlemen's Toilet of the Bar**



**Figure 157 Broken Tiles and Corrosion in the Gentlemen's Toilet of the Bar**



**Figure 158 Missing Tiles Around the Window of the Kitchen**



**Figure 159 Missing Tiles Around the Window of the Kitchen**



Appendix H

*Asbestos Legislative Requirements and  
Attachment*



## Attachment 1

### ***Legislative Requirements***

The Western Australian Government Occupational Safety & Health Regulations (1996) include management requirements for building owners and other persons in possession of plant if the building or plant contains asbestos in some form. Asbestos for the purposes of these regulations is referred to as 'installed' as it has been put into place in or on a building, structure or plant as a building material or cladding, to provide insulation or fire-proofing, or for some other similar purpose.

Building structures and plant that has been damaged or deteriorated may result in the release of significant amounts of asbestos fibres into the air, thereby constituting a potential health risk. While the long-term goal of the regulatory authorities is to remove all asbestos from building structures and plant, presently only management steps are required to address asbestos that resides in buildings and plant. The owner of a building where asbestos is installed, or is in possession of plant that contains or has asbestos on it, is required to assess the risk to human health that exists or may exist due to the presence of asbestos. The asbestos assessment is to be performed in accordance with the National Occupational Health and Safety Commission Code of Practice for the Management and Control of Asbestos in the Workplace NOHSC: 2018, (2005).

Under current regulations, if asbestos building materials (and asbestos on plant) are assessed to be in a stable condition and are unlikely to constitute a risk to health, the asbestos may be left until steps are taken to demolish, renovate or repair the building (or remove or repair the plant). If the asbestos is not in a stable condition or otherwise imposes a significant risk to health (for example, it is readily accessible to employees and is likely to be damaged giving rise to significant airborne asbestos fibres), the asbestos must be removed as soon as is reasonably practicable.

Prior to demolition, the owner of a building or structure should ensure the safe removal and disposal of asbestos.

Note that any asbestos removal work should be carried out in accordance with the NOHSC (2005) Code of Practice for the Safe Removal of Asbestos 2<sup>nd</sup> Edition. The asbestos regulations require that any asbestos removal be undertaken by a competent person who, has an asbestos removal licence and has the approval of the Director to carry out particular removal work.

Pending the removal of installed asbestos, the building owner or the person in possession of the plant shall establish policies to control the asbestos and to prevent (or if not reasonably practicable, to minimise) the exposure of any person to asbestos that has the potential to liberate airborne fibres. These policies should be addressed in the asbestos management plan, which should address the following issues:

- » Identification of asbestos materials in the work place.
- » The clear labelling of asbestos materials to ensure that any work undertaken on asbestos containing materials is carried out using the correct precautions.
- » Steps to be taken to limit access to the place where the asbestos is situated;



- » Steps to be taken to prevent disturbance of the asbestos;
- » Regular assessment by a competent person who has the expertise to assess whether the condition of the asbestos is deteriorating or whether the asbestos can contribute to an elevated health risk.
- » Procedures controlling repair and removal of asbestos materials.

The regulations require the building owner and person in possession of plant on which asbestos is installed to maintain a register that records the type, condition and location of the asbestos. The register is an important source of information to alert any person who could come into contact with the asbestos in the course of their work, to the presence of asbestos. Such persons can then follow the necessary safe work practices to minimise exposure to asbestos. The register shall be made available to any tenant of the building, to any contractor who may encounter asbestos in the course of their work, to any inspector and to any health and safety representative or to any health and safety committee that has responsibility in relation to asbestos work.

The condition and location of the asbestos will determine the period between assessments of asbestos materials.

However inspections are required if the circumstances or condition of any asbestos materials change (eg. maintenance work, removal etc) and the register must be updated to reflect the changes.





## Attachment 2

### ***General Limitations for Hazardous Materials Survey***

No inspection can be guaranteed to locate all hazardous materials. In practice it is generally impossible to locate all asbestos in the course of an inspection. Future demolition of structures may reveal situations that were not discovered during this inspection. This is because of factors such as:

- » Inspection is restricted to areas that are accessible:
- » Without contravention of relevant act, legislation or Codes of Practice.
- » Excluding plant and equipment that is 'in service' and operational.
- » Restrictions on access such as to lifts, lift shafts and rooms, air-conditioning ducts and airways and internal construction components;
- » The need to avoid damage such as when attempting to inspect behind wall panels or under carpets;
- » Minimising inconvenience whilst premises or plant are in use whilst an inspection is being conducted;
- » The availability of building/plant construction plans;
- » Restriction on access where stored materials are present and movement may result in damage.

### ***Reliance on a Hazardous Materials Survey***

Personnel must not rely upon an inspection or report as indicating that a site or building is 'free of hazardous materials'. All that the report can be relied upon to show is that no hazardous materials were found (or that only such hazardous materials were found as was reported to have been found) in the course of the inspection. The findings of the report must be considered together with the specific scope and limitations of the type of inspection undertaken.

The information in this report should not be used to compile detailed plans for the removal of hazardous materials or hazardous materials products, or for preparing cost budgets for such works. Detail in this document may not be sufficient for such work. Additional inspections for that purpose may be necessary.

Samples taken from materials with a high index of suspicion of containing hazardous substances are assumed to be representative of the entire dimension of the material in question. Variation within materials assumed to be similar is possible, and inaccuracies as a result of this fact are unavoidable in the scope of work outlined.

It should be noted that implementation of the actions recommended in this report are the responsibility of the building owner. However, the certain actions must be carried out to ensure statutory compliance.



Appendix I  
Asbestos Register

HAZARDOUS MATERIALS REGISTER

HAZARDOUS MATERIALS REGISTER

Job # 61/24883/01  
 Client: Town of Victoria Park  
 Site: Eftel Oval

ASBESTOS

Site ID	Location	Surface Location	Material Type	Photo No(s)	Friable	Sealed	Sample No.	Identification type	Condition	Stereo Microscopy	Control Measure	Sampled	Comments
Admin Area	Admin Office	Ceiling	Vermiculite	2433			1	NAD				23-Nov-09	No Asbestos Detected
Admin Area, presidents lounge room	all offices	No asbestos detected										23-Nov-09	No Asbestos Detected
Ground Floor including showers, warmup room, property room, massage room, play area room, medical room, coaches box, store room, Ladies' toilets, umpire change room, opposition change room, cool room, maintenance room		No asbestos detected										23-Nov-09	No Asbestos Detected
Switchboard ground floor serves all switchboards	Passageway	Main Switchboard	EMB	2431-2432 & 2434	No	Yes	VO	Chrysotile	Good	N/A	P4	23-Nov-09	Chrysotile asbestos detected
Gym	Gym ceiling	ceiling	Vermiculite	2435			2	NAD				23-Nov-09	No Asbestos Detected
Gym	Black vinyl tile	Floor, under carpet, may also contain red tiles	vinyl floor tiles	2438	No	Yes	4	Chrysotile	Good	N/A	P4	23-Nov-09	Chrysotile asbestos detected
Rod's Office	Red & black vinyl tiles	Floor	vinyl floor tiles	2437	No	Yes	3	Chrysotile	Good	N/A	P4	23-Nov-09	Chrysotile asbestos detected
Development Store Room	Red & black vinyl tiles	Floor	vinyl floor tiles	2436	No	Yes	Refer sample 3	Chrysotile	Good	N/A	P4	23-Nov-09	Treat as containing Chrysotile asbestos
Spirits store next to Ladies	EMB	Wall	EMB	2439	No	Yes	VO	Chrysotile	Poor	N/A	P1	23-Nov-09	Chrysotile asbestos detected
Refrigeration Store	EMB	Wall	EMB	2452	No	Yes	VO	Chrysotile	Good	N/A	P4	23-Nov-09	Chrysotile asbestos detected
Gent's Toilets Main Grandstand	Eaves	Eaves lining	Eaves lining	2441, 2453 & 2454	No	Yes	5	Chrysotile Amosite Crocidolite	Average	N/A	P4	23-Nov-09	Chrysotile Amosite & Crocidolite Asbestos detected
Upstairs Bar Area	Men's toilets	fake ceiling	ceiling lining	2442	No	Yes	6	Chrysotile & Crocidolite	Average	N/A	P3	23-Nov-09	Chrysotile & Crocidolite asbestos detected
Upstairs Bar Area	Floor	Floor covering	red & black vinyl tiles	2443	No	Yes	refer sample 3	Chrysotile	Good	N/A	P4	23-Nov-09	Treat as containing Chrysotile asbestos
Upstairs Bar Serving Area	Floor	Floor covering	red & black vinyl tiles	2450	No	Yes	11	Chrysotile	Good	N/A	P4	23-Nov-09	Chrysotile asbestos detected
Bar Manager's Office	may contain vinyl tiles under carpet												Treat any vinyl tiles as containing Chrysotile asbestos
Lathlain Hall	No vinyl tile under carpet												No Asbestos Detected
Netball Office	Floor	Floor covering vinyl tiles under carpet	red & black vinyl tiles				refer sample 3	Chrysotile				23-Nov-09	Treat as containing Chrysotile asbestos

HAZARDOUS MATERIALS REGISTER

Site ID	Location	Surface Location	Material Type	Photo No(s)	Friable	Sealed	Sample No.	Identification type	Condition	Stereo Microscopy	Control Measure	Sampled	Comments
First floor switch room	EMB	Wall	EMB	2445	No	Yes	VO	Chrysotile	Good	N/A	P4	23-Nov-09	Chrysotile asbestos detected
First floor switch room	Floor	Floor covering	red vinyl sheet	2446			7	NAD				23-Nov-09	No Asbestos Detected
Darts Office	Floor	Floor covering possibly vinyl tiles under carpet	Possibly red & black vinyl tiles									23-Nov-09	Treat any vinyl tiles as containing Chrysotile asbestos
Rovers Vestibule	Ceiling		Vermiculite	2447			Refer samples 1 & 2	NAD				23-Nov-09	No Asbestos Detected
Rovers Lounge Bar	Ceiling		Vermiculite				Refer samples 1 & 2	NAD				23-Nov-09	No Asbestos Detected
Rovers Lounge	Floor	Floor covering	black vinyl sheet	2449			8	NAD				23-Nov-09	No Asbestos Detected
Outside Rover's lounge Room entrance	ceiling	Ceiling covering	vermiculite	2451			Refer samples 1 & 2					23-Nov-09	No Asbestos Detected
Bar on the Hill	Bar interior ceiling lining	Ceiling lining	ACS	2457	No	Yes	9	Chrysotile & Amosite Asbestos	Good	N/A	P4	23-Nov-09	Chrysotile & Amosite Asbestos detected
Gent's Toilet Block next to Bar on the Hill	Eaves	Eaves lining	FCS	2458			10	NAD					No Asbestos Detected
Ladies' Toilets Block next to Bar on the Hill	Eaves	Eaves lining	FCS	2458			Refer sample 10	NAD					No Asbestos Detected
Ladies' Toilets Block next to Bar on the Hill	EMB	Wall	EMB	2459	No	Yes	VO	Chrysotile	Good	N/A	P4	23-Nov-09	Chrysotile asbestos detected
Car Park gatehouse & Turnstiles				2460									No Asbestos Detected
Turnstiles next to new canteen	Ceiling	Ceiling lining	ACS	2455	No	Yes	12	Chrysotile & Crocidolite	Good	yes	P4	23-Nov-09	Chrysotile & Crocidolite Asbestos Detected
Canteen	Refurbished												No Asbestos Detected
Hutchinsons Telecommunications Rooms	<b>Inaccessible</b>			2462-2463									Unknown ACM's maybe present
Roof space above bars and lounge rooms	<b>Inaccessible</b>			P107003									Chrysotile asbestos maybe present as gaskets around the inspection plates Asbestos Detected

**KEY:**

**FCS:** Fibre Cement Sheeting  
**ACS:** Asbestos cement sheeting  
**EMB:** Electrical Mounting Board  
**VO:** Visual Observation  
**SM:** Stereo Microscopy  
**SMF:** Synthetic Mineral Fibre  
**N/A:** Not Applicable

**Priorities of action are classified as follows:**

- P1** Remove as soon as practicable
- P2** Planned removal/Restrict access
- P3** Encapsulate (stabilise material).
- P4** Leave in situ and monitor condition

**Condition:**

**Good** - The material is in sound condition and unlikely to present a significant risk if left in situ.

**Average** - The material is generally in sound condition with some isolated areas of damage.

**Poor** - The material is damaged or deteriorated having the potential to release measurable levels of fibre that may pose a risk if left in situ.

Please refer to attachments:  
 Attachment 1- General Limitations  
 Attachment 2 - Legislative Requirements





Appendix J  
**Asbestos Laboratory Certificates**

**ASBESTOS IDENTIFICATION REPORT**

CLIENT: GHD  
 ADDRESS: 239 Adelaide Terrace, Perth WA 6004  
 PROJECT NO: 61/24883-1  
 PROJECT NAME: Eftel Oval  
 RESULTS:

DATE: 30 November 2009  
 REPORT NO: 9AA1169A  
 PAGE NO: 1 of 1

Sample	Sample size	Description	Asbestos*	SMF*	OF*
1	(a) 10x10x5	White vermiculite-containing plaster layer, painted pale blue	No		
2	(a) 10x10x5	White vermiculite-containing plaster layer	No		
3	(b) 30x10x3	Red and black vinyl floor tiles	Chrysotile		
4	(a) 40x40x3	Black vinyl floor tile	Chrysotile		
5	(a) 10x5x2	Grey fibrous sheeting, painted white	Chrysotile, crocidolite, amosite		
6	(a) 130x100x5	Grey fibrous sheeting, painted white	Crocidolite, chrysotile		
7	(a) 40x20x3	Red flooring	No**		
8	(a) 50x30x2	Black vinyl sheeting	No**		
9	(a) 50x5x1	Off-white fibrous sheeting	Chrysotile, amosite		Yes
10	(a) 50x50x5	Pale grey fibrous sheeting, painted grey	No		Yes
11	(a) 30x20x3	Red vinyl floor tile	Chrysotile		
	(a) 30x20x2	Black vinyl floor tile	No**		

APPROVED IDENTIFIER: Michael Till

APPROVED SIGNATORY:  
 Michael Till



The approximate dimensions (in mm) stated above refer to the size of (a) a single piece (b) largest of several particles (c) largest of many particles (d) volume in ml of unconsolidated particles (e) weight in grams of unconsolidated particles

\* Detected by polarized light microscopy. \*\* No asbestos was detected by polarized light microscopy, but identification may not be possible due to adhering resins. Confirmation by another analytical technique is advised.

Note: Chrysotile is a fibrous silicate mineral commonly known as white asbestos, amosite is a fibrous silicate commonly known as brown or grey asbestos and crocidolite is a fibrous silicate commonly known as blue asbestos. SMF (Synthetic Mineral Fibre) is commonly known as glass fibre and OF (Organic Fibre) includes natural fibres (eg cellulose) and synthetic organic fibre but not high temperature fibres (eg Teflon fibres). A blank in the SMF or OF column implies not detected. Tr in the SMF or OF column indicates identification in Trace amount. The results contained in this report relate only to the sample(s) submitted for testing. Amdel Ltd accepts no responsibilities for the representivity of the sample(s) submitted.

SCOPE OF ACCREDITATION: Class 7.82.31: Qualitative identification in bulk samples by polarized light microscopy (including dispersion staining) of amosite, chrysotile, crocidolite, organic fibres and synthetic mineral fibres

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## ASBESTOS-FORMING MINERAL IDENTIFICATION REPORT

CLIENT: GHD

DATE: 30 November 2009

ADDRESS: 239 Adelaide Terrace, Perth WA 6004

REPORT NO: 9AA1169AX

PROJECT NO: 61/24883-1

PAGE NO: 1 of 1

PROJECT NAME: Eftel Oval

### PROCEDURE

The samples were analysed by X-ray diffraction, which detects crystalline substances and minerals (including asbestos-forming minerals). Non-crystalline substances (eg glass, most organic compounds) are not detectable by this technique.

### RESULTS

This report contains estimated percentages of asbestos-forming minerals based on X-ray diffraction analysis. These estimates have large and variable errors which depend on the nature of the sample (particularly its degree of heterogeneity and the nature of the matrix). They should be considered as approximations at best and no guarantee is given as to their accuracy.

Sample	Description	Chrysotile Est. %	Other minerals detected
3	Red vinyl floor tile	10	Calcite, aragonite
	Black vinyl floor tile	10	Calcite, aragonite
4	Black vinyl floor tile	10	Calcite, aragonite
7	Red floor sheeting	Not detected	Kaolinite, calcite, rutile
8	Black vinyl floor sheeting	Not detected	Calcite
11	Red vinyl floor tile	5	Calcite, rutile
	Black vinyl floor tile	Not detected	Calcite

TESTING OFFICER: Michael Till

Note: Chrysotile is a fibrous silicate mineral commonly known as white asbestos. The other minerals listed are fillers or pigments. They may include calcite (calcium carbonate), rutile and anatase (both are titanium dioxide – white pigment), aragonite (calcium carbonate found in shellgrit), kaolinite (white clay), dolomite (calcium magnesium carbonate) and goethite (brown iron oxide).

The results contained in this report relate only to the sample(s) submitted for testing. Amdel Ltd accepts no responsibilities for the representivity of the sample(s) submitted.



Appendix K  
**Asbestos Plates**





P1070003.JPG



IMG\_2431.jpg



IMG\_2432.jpg



IMG\_2433.jpg



IMG\_2434.jpg



IMG\_2435.jpg



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IMG\_2450.jpg



IMG\_2451.jpg



IMG\_2452.jpg



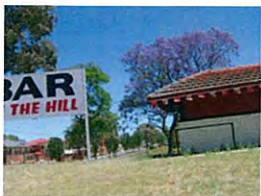
IMG\_2453.jpg



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IMG\_2460.jpg



IMG\_2461.jpg



IMG\_2462.jpg



IMG\_2463.jpg



**GHD**

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**Document Status**

Rev No.	Author	Reviewer		Approved for Issue		
		Name	Signature	Name	Signature	Date
0	John G Wilson	D Chokolich	<i>DChokolich.</i>	D Chokolich	<i>DChokolich.</i>	

8. LaTrobe University Research Summary, Value of a Community Football Club (February 2015)





# Value of a Community Football Club



## Research Background

The Centre for Sport and Social Impact (CSSI) at La Trobe University was commissioned by AFL Victoria to determine the social value of a “typical” community football club; specifically its social, health and community impact.

## Research Design

The research design comprised two stages:

1. Conducting nine case studies on the activities and outcomes of football clubs in various locations across Victoria developed through 110 in-depth interviews with club and community members; and
2. A survey sent to all members of AFL Victoria football clubs across the state (with 1677 returned) examining individual health, well-being, trust and social connectedness.

It is important to note that this research includes the views of people outside of football clubs. The research design deliberately sought to confirm the views of football club members with those in their communities in developing the case studies and comparing the results of the survey of football club members with the general community.

**For every \$1 spent on a community football club, there is at least \$4.40 return in social value.**



## Social Return on Investment

The social return on investment for an average community football club indicates that for every \$1 spent to run a club, there is at least \$4.40 return in social value in terms of increased social connectedness, wellbeing, and mental health status; employment outcomes; personal development; physical health; civic pride and support of other community groups.

SROI is an increasingly accepted method for undertaking impact assessments, especially for community focussed organisations and has been identified by the Productivity Commission as a comprehensive method for social impact assessment. SROI is based on program logic – the process of identifying the inputs, activities, outputs, outcomes and impacts associated with an organisation.





*'We joined this club when we moved; I didn't know a single person in the town. Now I can walk down the street and know lots of people.'*

*'You know the one thing about footy, whenever you meet up with someone you played footy with, you've always got something to talk about, it creates those lifelong connections with people.'*

*'My football club is like a second family to me and everyone involved with the club. Not only have I gained many lifelong friends, but I have role models who I look up to and have taught me so much since joining the club. Our club is a place where you can go to escape from normal everyday life and also confront your problems with the help of the people at the club.'*



*'Our club is the hub of our community. I have witnessed young boys who come from abusive homes and are disconnected from school and the community come to our club and feel part of a team. These boys learn respect, discipline, team work, responsibility, mate ship and a sense of belonging.'*

*'You can always be welcomed down at the football club – it doesn't matter who you are or what your background is.'*

*'My football/netball club brings the community together. Living in a country area, it is a place that allows everyone to catch up at least once a week, brings the family together and strengthens relationships.'*

*'I know from my own experience that I would not be in the career I am now if it was not for the contacts I made through football.'*

## Community Outcomes

1. Football clubs harness the collective energy of players, coaches, administrators, volunteers and supporters to not only deliver sport and social activities for members, but for their respective communities.
2. Football clubs are increasingly engaged with their communities, delivering a range of services such as school holiday clinics and health awareness programs in schools, while supporting other community groups' events and fundraising efforts, supporting health awareness and education campaigns, and supporting socially disadvantaged members of the community participate in football.
3. A football club's reach is significant and extends beyond its players, coaches, administrators and volunteers; for every 1 player, football clubs reach 10 people in their community, generating increased civic pride.
4. Football clubs are considered the hub of a community, particularly in rural and regional areas, are a focal point for community efforts in times of crisis and celebration, and are considered by club and community members as central to shaping the identity of a township or area.
5. Sponsors typically support community football clubs to assist them deliver community benefits rather than for commercial gain.
6. Football club leaders, on and off the field, are considered community role models.

## Economic Outcomes

1. As highlighted under social outcomes, football clubs create direct employment opportunities for their communities.
2. Football clubs are large consumers within their own communities, supporting local businesses such as bakeries, cafes, hotels, butchers, restaurants and local trades people.
3. The average community football club in Victoria makes an annual economic contribution of \$630,000 (Street Ryan Economic Contribution Assessments of Australian Football).

**It does not matter where you live, how long or how often you are involved in a football club, or what role you have (player, coach, volunteer, supporter) in the club, people associated with a football club experience greater social connectedness, wellbeing and self-reported physical and mental health.**



For further information on this project contact:

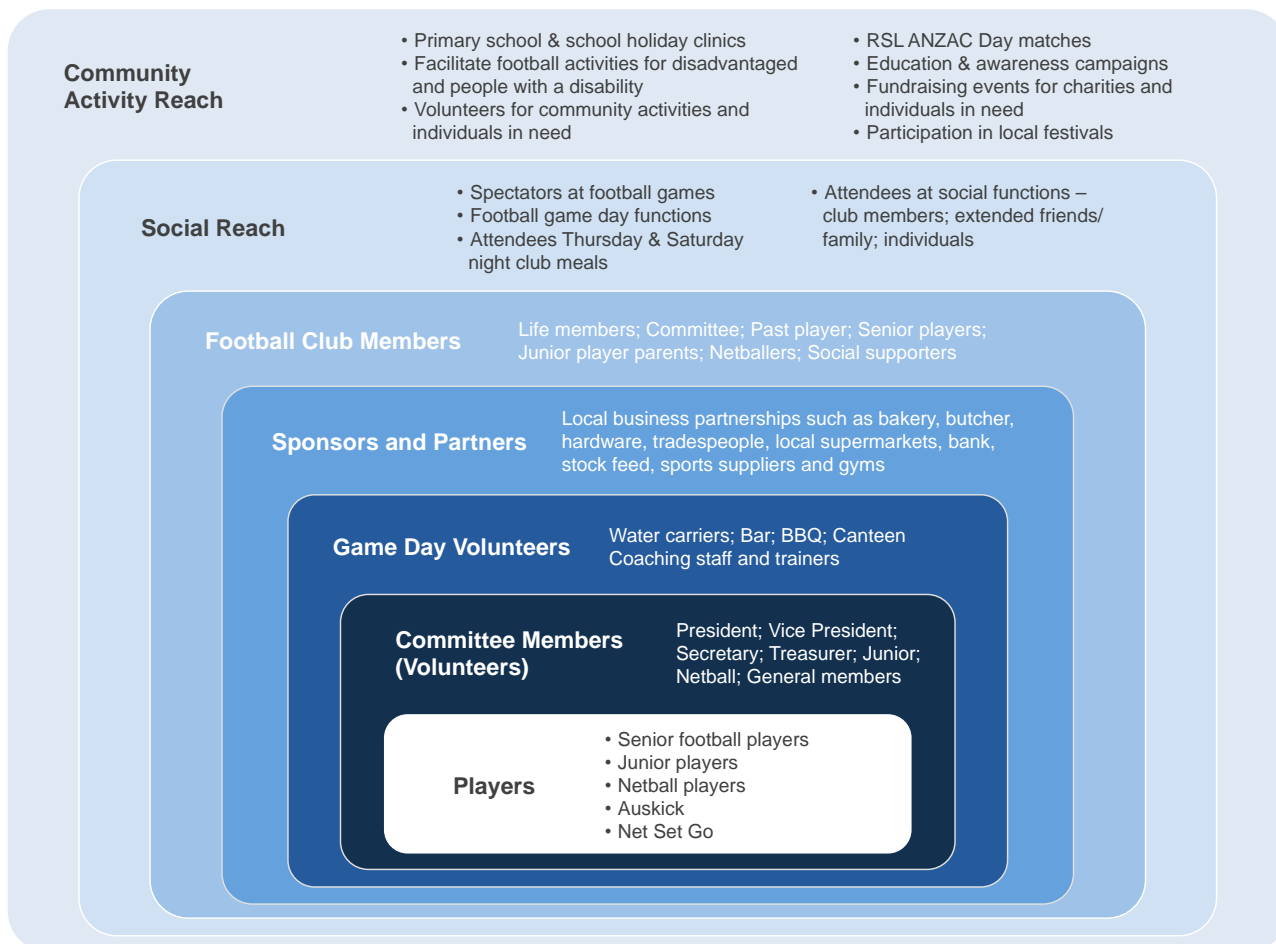
**AFL Victoria** at [reception@aflvic.com.au](mailto:reception@aflvic.com.au)

[www.latrobe.edu.au/cssi](http://www.latrobe.edu.au/cssi)



**A football club's reach is significant and extends beyond the players, coaches, administrators and volunteers within the club; for every 1 player, football clubs reach 10 people in their community.**

## Reach of football clubs



**14.1 Schedule of Accounts for 31 July 2015**



All Payments Made From 1-Jul-15 To 31-Jul-15

<u>Payment</u>	<u>Date</u>	<u>Payee</u>	<u>Description</u>	<u>Amount</u>
<b>Municipal Fund Bank Account</b>				
<b>Payments</b>				
<b>Creditors Cheques</b>				
00607011	1-Jul-15	3 Monkeys Audio Visual	Equipment Supply and Repair	1,725.00
00607019	7-Jul-15	Alinta	Gas Usage Charges	399.75
00607036	15-Jul-15	Alinta	Gas Usage Charges	235.90
00607052	21-Jul-15	Alinta	Gas Usage Charges	575.30
00607014	7-Jul-15	Australian Institute Of Building	Conference and Workshop Enrolment	460.00
00607067	29-Jul-15	CSA Employer Services	Superannuation	1,779.58
00607030	10-Jul-15	Department of Transport	Licencing and Subscriptions	22,985.45
00607013	1-Jul-15	Gaming and Wagering Commission	Bingo Costs	219.32
00607029	10-Jul-15	Gaming and Wagering Commission	Bingo Costs	30.00
00607061	29-Jul-15	Gaming and Wagering Commission	Bingo Costs	229.04
00607068	29-Jul-15	Local Government Racing and Cemetri	Superannuation	123.00
00607015	7-Jul-15	Office of State Revenue	Financial Services	9.26
00607048	21-Jul-15	Sensis Pty Ltd	Advertising Services	165.33
00607017	7-Jul-15	Synergy	Electricity Usage Charges	1,405.00
00607034	15-Jul-15	Synergy	Electricity Usage Charges	98,921.00
00607050	21-Jul-15	Synergy	Electricity Usage Charges	5,504.10
00607070	29-Jul-15	Synergy	Electricity Usage Charges	598.65
00607018	7-Jul-15	Telstra Corporation Ltd	Telephone Usage Charges	423.47
00607035	15-Jul-15	Telstra Corporation Ltd	Telephone Usage Charges	115.07
00607051	21-Jul-15	Telstra Corporation Ltd	Telephone Usage Charges	3,598.47
00607069	29-Jul-15	Town of Victoria Park	Superannuation	3,678.52
00607016	7-Jul-15	Water Corporation	Water Usage Charges	556.64
00607032	15-Jul-15	Water Corporation	Water Usage Charges	7,166.85
00607049	21-Jul-15	Water Corporation	Water Usage Charges	5.82
00607071	29-Jul-15	Water Corporation	Water Usage Charges	273.96
00607012	1-Jul-15	West Australian Music Teacher	Donations	250.00
00607033	15-Jul-15	Western Power	Electricity Usage Charges	6,928.00
00607060	29-Jul-15	Westnet Pty Ltd	Internet Hosting Services	364.13
<b>Total Creditors Cheques</b>				<b>158,726.61</b>
<b>Creditors EFT Payments</b>				
668.1215-01	15-Jul-15	4 Logic	Software and IT Solutions	748.97
667.2419-01	8-Jul-15	AAPT Limited	Communication Services	3,190.29
668.1121-01	15-Jul-15	ABC Blinds & Awnings	Furniture Supply and Repair	1,024.00
668.1328-01	15-Jul-15	Abco Products Pty Ltd	Cleaning Services and Equipment	215.33
668.959-01	15-Jul-15	Able Westchem	Cleaning Services and Equipment	707.47
673.11-01	29-Jul-15	Active Transport & Tilt Tray Servic	Towing Services	1,001.00
673.2741-01	29-Jul-15	Aerial Fun Pty Ltd	Event Performance and Activity	180.00
665.1293-01	8-Jul-15	Alanco Australia Pty Ltd	Plant Supply and Servicing	96.52
668.1293-01	15-Jul-15	Alanco Australia Pty Ltd	Plant Supply and Servicing	32.52
673.1293-01	29-Jul-15	Alanco Australia Pty Ltd	Plant Supply and Servicing	229.27
673.1811-01	29-Jul-15	All Flags	Equipment Supply and Repair	137.50
673.18-01	29-Jul-15	All Signs	Sign Installation and Supply	77.00
673.2515-01	29-Jul-15	Alleasing	Equipment Hire	32,860.58
665.20-01	8-Jul-15	Allmark & Associates Pty Ltd	Uniforms and Protective Equipment	123.20
668.20-01	15-Jul-15	Allmark & Associates Pty Ltd	Uniforms and Protective Equipment	29.70
665.1282-01	8-Jul-15	Allpoints Bathroom Services	Facility Maintenance Services	132.00
671.1510-01	22-Jul-15	AMF Bowling	School Holiday Program Activities	417.90
665.2769-01	8-Jul-15	Anser Group Pty Ltd	Design and Drafting Services	13,255.00
671.2769-01	22-Jul-15	Anser Group Pty Ltd	Design and Drafting Services	28,270.57
668.1100-01	15-Jul-15	Anstat Pty Ltd	Medical Equipment and Services	284.78
671.487-01	22-Jul-15	ARRB Group Ltd	Consultancy Services	28,655.00
665.2994-01	8-Jul-15	Art on the Move	Art & Event	260.00
665.1509-01	8-Jul-15	Asphalt in a Bag	Road Construction Materials and Services	1,718.75
668.3031-01	15-Jul-15	Asphalt Surfaces	Road Construction Materials and Services	81,043.03
671.3031-01	22-Jul-15	Asphalt Surfaces	Road Construction Materials and Services	195,373.66
668.662-01	15-Jul-15	Asphaltech Pty Ltd	Road Construction Materials and Services	22,865.13
665.270-01	8-Jul-15	At Milk Supplies	Amenities	59.76
671.270-01	22-Jul-15	At Milk Supplies	Amenities	59.76
673.270-01	29-Jul-15	At Milk Supplies	Amenities	59.76
668.3045-01	15-Jul-15	Auscol Pty Ltd	Facility Maintenance Services	140.00
665.273-01	8-Jul-15	Australia Post	Postage Services	5,623.79

All Payments Made From 1-Jul-15 To 31-Jul-15

<u>Payment</u>	<u>Date</u>	<u>Payee</u>	<u>Description</u>	<u>Amount</u>
668.1810-01	15-Jul-15	Australian Financial Security Autho	Transport Services	36.00
671.13-01	22-Jul-15	Australian Institute of Management	Membership and Subscription	313.60
665.1995-01	8-Jul-15	Australian Office Leadingbrands.com	Office Supplies	200.90
663.50-01	1-Jul-15	Australian Service Union	Superannuation	50.20
675.50-01	29-Jul-15	Australian Service Union	Superannuation	51.60
663.98000-01	1-Jul-15	Australian Taxation Office	Taxation	136,575.00
669.98000-01	15-Jul-15	Australian Taxation Office	Taxation	139,739.00
675.98000-01	29-Jul-15	Australian Taxation Office	Taxation	150,626.00
665.2539-01	8-Jul-15	Bad Backs Store	Equipment Supply and Repair	600.00
665.277-01	8-Jul-15	Bannister Downs Dairy Company	Amenities	57.60
668.277-01	15-Jul-15	Bannister Downs Dairy Company	Amenities	115.20
671.277-01	22-Jul-15	Bannister Downs Dairy Company	Amenities	76.80
673.277-01	29-Jul-15	Bannister Downs Dairy Company	Amenities	38.40
668.192-01	15-Jul-15	Beacon Equipment	Machinery Servicing and Parts	329.20
665.280-01	8-Jul-15	Beaver Tree Services	Landscaping Materials and Services	416.79
671.280-01	22-Jul-15	Beaver Tree Services	Landscaping Materials and Services	591.43
665.281-01	8-Jul-15	Benara Nurseries	Landscaping Materials and Services	1,245.75
665.282-01	8-Jul-15	Besam Australia Pty Ltd	Facility Maintenance Services	1,317.25
671.1965-01	22-Jul-15	Beth Mullany	School Holiday Program Activities	302.50
665.409-01	8-Jul-15	Bidvest (WA) Pty Ltd	Resale Inventory	1,717.27
668.409-01	15-Jul-15	Bidvest (WA) Pty Ltd	Resale Inventory	298.18
671.409-01	22-Jul-15	Bidvest (WA) Pty Ltd	Resale Inventory	2,220.66
673.409-01	29-Jul-15	Bidvest (WA) Pty Ltd	Resale Inventory	185.67
668.283-01	15-Jul-15	Blackwell & Associates Pty Ltd	Planning and Building Services	605.00
665.286-01	8-Jul-15	Bob Jane T-Mart Victoria Park	Plant Supply and Servicing	778.00
668.287-01	15-Jul-15	BOC Limited	Equipment Supply and Repair	310.61
665.384-01	8-Jul-15	Bonissimo	Resale Inventory	459.80
673.384-01	29-Jul-15	Bonissimo	Resale Inventory	300.70
665.333-01	8-Jul-15	Boral Construction Materials Group	Equipment Supply and Repair	397.86
668.333-01	15-Jul-15	Boral Construction Materials Group	Equipment Supply and Repair	165.78
671.333-01	22-Jul-15	Boral Construction Materials Group	Equipment Supply and Repair	381.29
673.333-01	29-Jul-15	Boral Construction Materials Group	Equipment Supply and Repair	828.88
668.2823-01	15-Jul-15	BOS Surveying Pty Ltd	Surveying Services	5,393.43
672.2093-01	23-Jul-15	BP Australia Pty Ltd	Fuel and Oils	1,926.17
665.1200-01	8-Jul-15	Brenton Michael Pember	Business Systems Development	4,218.50
671.1200-01	22-Jul-15	Brenton Michael Pember	Business Systems Development	5,043.50
668.2231-01	15-Jul-15	Bridgestone Tyres	Tyres	217.80
673.2231-01	29-Jul-15	Bridgestone Tyres	Tyres	1,386.00
665.289-01	8-Jul-15	Broken Hill Hotel	Catering and Refreshments	1,644.77
671.289-01	22-Jul-15	Broken Hill Hotel	Catering and Refreshments	346.91
665.1211-01	8-Jul-15	Brownes Foods Operations	Amenities	24.60
668.1211-01	15-Jul-15	Brownes Foods Operations	Amenities	43.05
671.1211-01	22-Jul-15	Brownes Foods Operations	Amenities	24.60
673.1211-01	29-Jul-15	Brownes Foods Operations	Amenities	75.38
673.2888-01	29-Jul-15	BRP Commerce Pty Ltd T/AS Phone Nin	Equipment Supply and Repair	313.14
668.442-01	15-Jul-15	Bucher Municipal Pty Ltd	Plant Supply and Servicing	7,491.79
665.290-01	8-Jul-15	Bunnings Building Supplies Pty Ltd	Equipment Supply and Repair	725.97
668.290-01	15-Jul-15	Bunnings Building Supplies Pty Ltd	Equipment Supply and Repair	1,511.67
671.290-01	22-Jul-15	Bunnings Building Supplies Pty Ltd	Equipment Supply and Repair	212.10
673.290-01	29-Jul-15	Bunnings Building Supplies Pty Ltd	Equipment Supply and Repair	98.28
668.292-01	15-Jul-15	Burke Air	Facility Maintenance Services	940.28
666.398-01	8-Jul-15	C N Anderson	Member Payment	20,805.00
665.527-01	8-Jul-15	Cabcharge Australia Ltd	Transport Services	37.30
668.512-01	15-Jul-15	Callaghan Security Services	Fire Alarm and Security Services	261.89
668.279-01	15-Jul-15	Caltex Aust Limited	Fuel and Oils	16,081.81
665.345-01	8-Jul-15	Captivate Global	Software and IT Solutions	934.43
668.1334-01	15-Jul-15	Carabooda Pty Ltd	Landscaping Materials and Services	2,032.80
668.379-01	15-Jul-15	Carlisle IGA	Resale Inventory	102.42
671.379-01	22-Jul-15	Carlisle IGA	Resale Inventory	60.33
673.379-01	29-Jul-15	Carlisle IGA	Resale Inventory	94.48
665.1503-01	8-Jul-15	CCM Furniture Pty Ltd t/as CCM Clea	Cleaning Services and Equipment	2,535.50
668.1503-01	15-Jul-15	CCM Furniture Pty Ltd t/as CCM Clea	Cleaning Services and Equipment	15,494.32
665.405-01	8-Jul-15	Centropak Australia	Equipment Supply and Repair	86.42
665.2898-01	8-Jul-15	Chandler MacLeod Group Limited	Employment and Legal Services	1,452.99
668.2898-01	15-Jul-15	Chandler MacLeod Group Limited	Employment and Legal Services	1,089.75
673.2898-01	29-Jul-15	Chandler MacLeod Group Limited	Employment and Legal Services	1,794.87

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<u>Payment</u>	<u>Date</u>	<u>Payee</u>	<u>Description</u>	<u>Amount</u>
665.309-01	8-Jul-15	Chubb Fire & Security Pty Ltd	Fire Alarm and Security Services	392.17
665.311-01	8-Jul-15	City of Belmont	Contributions	4,745.06
673.988-01	29-Jul-15	City of Canning	Local Government Services	57.20
671.369-01	22-Jul-15	City of Perth	Financial and Record Management Services	24,582.08
664.57-01	1-Jul-15	City of Perth Superannuation Plan	Superannuation	3,411.42
676.57-01	29-Jul-15	City of Perth Superannuation Plan	Superannuation	3,267.22
668.563-01	15-Jul-15	City of South Perth	Contributions	2,502.64
668.511-01	15-Jul-15	City Subaru	Plant Supply and Servicing	24,096.00
671.2632-01	22-Jul-15	Civic Legal Pty Ltd	Legal Services	33.00
665.483-01	8-Jul-15	Cleanaway	Waste Management Services	177,577.43
664.3036-01	1-Jul-15	Click Super	Superannuation	172,153.18
676.3036-01	29-Jul-15	Click Super	Superannuation	180,410.21
673.2505-01	29-Jul-15	Code Drop Pty Ltd	Communication Services	1,551.00
668.3091-01	15-Jul-15	Coffey Geotechnics Pty Ltd	Consultancy Services	11,275.00
671.3092-01	22-Jul-15	Coffs Harbour City Council	Local Government Services	1,925.00
665.2588-01	8-Jul-15	Coles Supermarkets Australia Pty Lt	Resale Inventory	906.12
668.2588-01	15-Jul-15	Coles Supermarkets Australia Pty Lt	Resale Inventory	252.17
671.2588-01	22-Jul-15	Coles Supermarkets Australia Pty Lt	Resale Inventory	500.13
673.2588-01	29-Jul-15	Coles Supermarkets Australia Pty Lt	Resale Inventory	257.08
668.3067-01	15-Jul-15	Complete Leathercare	Cleaning Services and Equipment	2,002.00
665.689-01	8-Jul-15	Copley Contracting	Road Construction Materials and Services	7,866.10
668.689-01	15-Jul-15	Copley Contracting	Road Construction Materials and Services	28,693.50
671.689-01	22-Jul-15	Copley Contracting	Road Construction Materials and Services	13,372.70
668.3081-01	15-Jul-15	Craig Surveying Pty Ltd	Surveying Services	528.00
665.436-01	8-Jul-15	Crommelins Machinery Sales	Machinery Servicing and Parts	129.76
668.1807-01	15-Jul-15	Crow Books	Library Equipment and Stock	98.97
668.2532-01	15-Jul-15	Datacom Systems (WA) Pty Ltd	Software and IT Solutions	4,657.22
665.2606-01	8-Jul-15	Davidson Trahaire Corpsych	Medical Equipment and Services	2,805.00
673.2606-01	29-Jul-15	Davidson Trahaire Corpsych	Medical Equipment and Services	3,093.75
668.346-01	15-Jul-15	Della's Group Pty Ltd	Printing Services	492.80
668.2143-01	15-Jul-15	Department of Planning - Developmen	Planning and Application Services	6,707.00
665.2598-01	8-Jul-15	Dial Before You Dig WA Ltd	Road Construction Materials and Services	2,225.57
665.1372-01	8-Jul-15	Direct Coffee Supplies	Resale Inventory	710.00
668.497-01	15-Jul-15	Discus Digital Print	Photography and Imaging Services	1,248.50
671.497-01	22-Jul-15	Discus Digital Print	Photography and Imaging Services	853.60
665.1624-01	8-Jul-15	Dowsing Concrete	Construction Equipment	106,467.35
668.1624-01	15-Jul-15	Dowsing Concrete	Construction Equipment	302,402.53
671.1624-01	22-Jul-15	Dowsing Concrete	Construction Equipment	244,514.59
671.859-01	22-Jul-15	Dulux Australia	Equipment Supply and Repair	280.83
665.411-01	8-Jul-15	Dunbar Services (WA) Pty Ltd	Cleaning Services and Equipment	255.75
671.411-01	22-Jul-15	Dunbar Services (WA) Pty Ltd	Cleaning Services and Equipment	696.30
668.445-01	15-Jul-15	Duncan Autos Pty Ltd	Plant Supply and Servicing	1,354.45
665.957-01	8-Jul-15	DVA Fabrications	Furniture Supply and Repair	5,160.00
668.1145-01	15-Jul-15	E & M J Rosher Pty Ltd	Machinery Servicing and Parts	1,008.95
668.355-01	15-Jul-15	E Fire & Safety	Fire Alarm and Security Services	2,563.00
665.378-01	8-Jul-15	East Victoria Park Delivery Round	Communication Services	341.21
665.1495-01	8-Jul-15	Eaton & Passarelli Pty Ltd	Planning and Building Services	9,999.00
665.2468-01	8-Jul-15	Eclipse Soils Pty Ltd	Landscaping Materials and Services	24,036.65
668.951-01	15-Jul-15	Elliotts Irrigation Pty Ltd	Irrigation Supply and Repair	6,134.08
671.2372-01	22-Jul-15	Empire Estate Agent	Rental Payments	5,005.00
665.2732-01	8-Jul-15	Exteria	Furniture Supply and Repair	1,758.90
665.621-01	8-Jul-15	Fleet Fitness	Equipment Supply and Repair	182.60
668.621-01	15-Jul-15	Fleet Fitness	Equipment Supply and Repair	412.50
665.2388-01	8-Jul-15	Flight Centre	Travelling Expenses	923.99
671.2388-01	22-Jul-15	Flight Centre	Travelling Expenses	931.99
665.910-01	8-Jul-15	Flowers in the Park	Equipment Supply and Repair	80.00
665.2472-01	8-Jul-15	Flyt Pty Ltd	Transport Services	3,872.00
668.3076-01	15-Jul-15	Fox Family Trust T/A Fox Refrigerat	Equipment Supply and Repair	3,347.30
665.371-01	8-Jul-15	Frazzcon Enterprises	Sign Installation and Supply	92.52
673.371-01	29-Jul-15	Frazzcon Enterprises	Sign Installation and Supply	514.00
665.2302-01	8-Jul-15	Frigmac Pty Ltd	Equipment Supply and Repair	256.30
665.417-01	8-Jul-15	Frucor Beverages (Australia) Pty Lt	Resale Inventory	479.56
665.2198-01	8-Jul-15	Garage Sale Trail Foundation	Waste Management Services	5,500.00
665.2894-01	8-Jul-15	GFG Consulting	Consultancy Services	9,065.10
665.2701-01	8-Jul-15	Gina Hutchinson	Cleaning Services and Equipment	115.00
665.456-01	8-Jul-15	GLG GreenLife Group Pty Ltd	Landscaping Materials and Services	3,507.57

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<u>Payment</u>	<u>Date</u>	<u>Payee</u>	<u>Description</u>	<u>Amount</u>
668.456-01	15-Jul-15	GLG GreenLife Group Pty Ltd	Landscaping Materials and Services	550.00
673.456-01	29-Jul-15	GLG GreenLife Group Pty Ltd	Landscaping Materials and Services	3,386.46
665.682-01	8-Jul-15	Green Skills	Environmental Services	2,309.98
665.470-01	8-Jul-15	Greenway Enterprises	Equipment Supply and Repair	1,028.50
673.470-01	29-Jul-15	Greenway Enterprises	Equipment Supply and Repair	1,500.29
665.453-01	8-Jul-15	Gronbek Security	Fire Alarm and Security Services	174.00
668.453-01	15-Jul-15	Gronbek Security	Fire Alarm and Security Services	450.43
673.453-01	29-Jul-15	Gronbek Security	Fire Alarm and Security Services	25.35
665.2689-01	8-Jul-15	GymCare	Equipment Supply and Repair	254.65
668.616-01	15-Jul-15	Hart Sport	Equipment Supply and Repair	450.60
665.491-01	8-Jul-15	Hays Personal Services	Agency and Contract Staff	2,831.24
668.491-01	15-Jul-15	Hays Personal Services	Agency and Contract Staff	2,678.96
671.491-01	22-Jul-15	Hays Personal Services	Agency and Contract Staff	2,678.96
668.2829-01	15-Jul-15	Herbert Smith Freehills	Legal Services	8,470.00
668.1367-01	15-Jul-15	Higgins Park Tennis Club	Catering and Refreshments	7,600.00
665.2757-01	8-Jul-15	Hodge Collard Preston Architects	Design and Drafting Services	374.00
673.364-01	29-Jul-15	Holcim (Australia) Pty Ltd	Road Construction Materials and Services	1,073.16
673.523-01	29-Jul-15	Horizons West Bus & Coachlines	School Holiday Program Activities	2,370.50
673.648-01	29-Jul-15	Hosemasters International Pty Ltd	Irrigation Supply and Repair	232.85
665.315-01	8-Jul-15	Hot Cotton - Kewdale	Uniforms and Protective Equipment	1,547.81
668.315-01	15-Jul-15	Hot Cotton - Kewdale	Uniforms and Protective Equipment	1,801.25
665.3079-01	8-Jul-15	Human Synergistics Australia Pty Lt	Training Services	16,500.00
673.698-01	29-Jul-15	Ice & Oven Technologies Pty Ltd	Equipment Supply and Repair	983.84
665.112-01	8-Jul-15	Icon-Septech Pty Ltd	Irrigation Supply and Repair	12,916.20
668.209-01	15-Jul-15	Imarda Australia Pty Ltd	Software and IT Solutions	770.00
668.3068-01	15-Jul-15	Inhouse Group Pty Ltd	Internet Hosting Services	14,300.00
673.216-01	29-Jul-15	Insight CCS	Communication Services	684.98
673.2514-01	29-Jul-15	Instant Windscreens	Equipment Supply and Repair	485.00
665.217-01	8-Jul-15	Interconnect IT Solutions	Equipment Supply and Repair	5,055.00
665.2621-01	8-Jul-15	Interlec WA Pty Ltd	Electrical Services and Maintenance	3,539.25
671.3094-01	22-Jul-15	Interpoint Events Pty Ltd	Conference and Workshop Enrolment	1,346.50
665.433-01	8-Jul-15	IPWEA Limited	Conference and Workshop Enrolment	1,100.00
668.433-01	15-Jul-15	IPWEA Limited	Conference and Workshop Enrolment	10,285.00
673.219-01	29-Jul-15	IPWEA Western Australia	Training Services	110.00
668.2294-01	15-Jul-15	Isentia Pty Ltd	Communication Services	1,198.22
668.684-01	15-Jul-15	Isubscribe Pty Ltd	Library Equipment and Stock	33.00
665.284-01	8-Jul-15	J Blackwoods & Sons Pty Ltd	Uniforms and Protective Equipment	66.40
668.284-01	15-Jul-15	J Blackwoods & Sons Pty Ltd	Uniforms and Protective Equipment	495.49
673.2431-01	29-Jul-15	J Van De Velde	Landscaping Materials and Services	1,045.00
665.222-01	8-Jul-15	Jackson McDonald Lawyers	Legal Services	2,305.22
668.330-01	15-Jul-15	Jason Signmakers	Sign Installation and Supply	1,072.50
673.330-01	29-Jul-15	Jason Signmakers	Sign Installation and Supply	2,156.00
668.2762-01	15-Jul-15	JB HiFi Commerical	Equipment Supply and Repair	801.97
671.2762-01	22-Jul-15	JB HiFi Commerical	Equipment Supply and Repair	1,224.41
665.1376-01	8-Jul-15	JBA Surveys	Engineering and Surveying Services	1,314.50
668.1376-01	15-Jul-15	JBA Surveys	Engineering and Surveying Services	596.75
671.227-01	22-Jul-15	Jim's Fencing North Perth	Facility Maintenance Services	7,964.00
665.229-01	8-Jul-15	John Hughes Service	Plant Supply and Servicing	497.44
673.229-01	29-Jul-15	John Hughes Service	Plant Supply and Servicing	129.42
668.230-01	15-Jul-15	Johns Building Supplies Pty Ltd	Equipment Supply and Repair	59.68
673.230-01	29-Jul-15	Johns Building Supplies Pty Ltd	Equipment Supply and Repair	887.66
673.232-01	29-Jul-15	Kalamunda Fencing & Gatemakers	Facility Maintenance Services	1,072.50
673.237-01	29-Jul-15	Kennards Hire	Equipment Hire	1,384.00
673.2508-01	29-Jul-15	Keston Australia Pty Ltd	Equipment Supply and Repair	96.25
665.3061-01	8-Jul-15	Kido Pty Ltd T/A Marsmen Plumbing	Facility Maintenance Services	576.40
668.3061-01	15-Jul-15	Kido Pty Ltd T/A Marsmen Plumbing	Facility Maintenance Services	1,848.44
673.493-01	29-Jul-15	KONNECT	Machinery Servicing and Parts	33.17
665.241-01	8-Jul-15	Kool-Line Electrical & Refrigeratio	Machinery Servicing and Parts	9,509.50
671.241-01	22-Jul-15	Kool-Line Electrical & Refrigeratio	Machinery Servicing and Parts	16,296.00
668.3064-01	15-Jul-15	KPMG SGA Property Consultancy Pty L	Consultancy Services	28,600.00
670.2814-01	15-Jul-15	Landfill Gas & Power Pty Ltd	Electricity Usage Charges	49,636.56
665.501-01	8-Jul-15	Landgate	Local Government Services	2,361.05
671.501-01	22-Jul-15	Landgate	Local Government Services	674.45
673.501-01	29-Jul-15	Landgate	Local Government Services	779.23
665.252-01	8-Jul-15	Les Mills Asia Pacific	Licencing and Subscriptions	198.00
668.258-01	15-Jul-15	LGIS Insurance Broking	Insurance	128,773.59



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<u>Payment</u>	<u>Date</u>	<u>Payee</u>	<u>Description</u>	<u>Amount</u>
665.1430-01	8-Jul-15	LGISWA	Insurance	3,960.00
668.1430-01	15-Jul-15	LGISWA	Insurance	401,771.91
665.617-01	8-Jul-15	LO GO Appointments	Agency and Contract Staff	26,744.68
671.262-01	22-Jul-15	Local Government Managers Australia	Membership and Subscription	1,010.00
673.262-01	29-Jul-15	Local Government Managers Australia	Membership and Subscription	1,010.00
671.322-01	22-Jul-15	Local Government Planners Associati	Local Government Services	140.00
665.457-01	8-Jul-15	Lochness Pty Ltd	Landscaping Materials and Services	11,681.89
673.457-01	29-Jul-15	Lochness Pty Ltd	Landscaping Materials and Services	21,667.98
668.1904-01	15-Jul-15	Mackay Urbandesign	Planning and Building Services	2,200.00
668.964-01	15-Jul-15	Macri Partners	Audit Services	13,420.00
673.317-01	29-Jul-15	Marlbroh Bingo Enterprises	Bingo Costs	568.75
665.2538-01	8-Jul-15	Marshall Beattie Pty Ltd	Equipment Supply and Repair	506.00
665.1223-01	8-Jul-15	Matt Devlin Photography	Photography and Imaging Services	640.00
671.319-01	22-Jul-15	McLeods & Co	Legal Services	2,931.58
668.958-01	15-Jul-15	McLernons Supply & Demand	Equipment Supply and Repair	3,291.00
665.423-01	8-Jul-15	Men OF The Trees Inc	Landscaping Materials and Services	1,372.00
668.600-01	15-Jul-15	Message4U Pty Ltd	Communication Services	232.62
665.189-01	8-Jul-15	Mindarie Regional Council	Waste Management Services	55,012.07
671.189-01	22-Jul-15	Mindarie Regional Council	Waste Management Services	94,412.75
673.189-01	29-Jul-15	Mindarie Regional Council	Waste Management Services	38,505.78
665.2800-01	8-Jul-15	Miss B Kay	Health Instructors	445.44
665.1933-01	8-Jul-15	MLC Roof Services Pty Ltd	Facility Maintenance Services	1,232.00
673.2649-01	29-Jul-15	Mobile Dewatering Environmental	Environmental Services	5,467.00
668.1152-01	15-Jul-15	Mondoluce	Equipment Supply and Repair	100,798.50
668.1073-01	15-Jul-15	Motor Trade Association of WA	Membership and Subscription	705.00
665.3083-01	8-Jul-15	Mr A E Ford	Staff Payments & Reimbursement	73.68
665.2335-01	8-Jul-15	Mr B G Rose	Staff Payments & Reimbursement	283.84
666.2475-01	8-Jul-15	Mr B Oliver	Members Allowance	13,080.00
668.3042-01	15-Jul-15	Mr G Walker	School Holiday Program Activities	400.00
666.372-01	8-Jul-15	Mr J G Bissett	Member Payment	13,080.00
666.365-01	8-Jul-15	Mr J K Hayes	Member Payment	13,080.00
665.1585-01	8-Jul-15	Mr J S Wong	Staff Payments & Reimbursement	159.20
666.2478-01	8-Jul-15	Mr M S Windram	Members Allowance	13,080.00
668.2915-01	15-Jul-15	Mr M Wills	Event Performance and Activity	4,677.80
673.1718-01	29-Jul-15	Mr N O Cain	Staff Payments & Reimbursement	3,000.00
665.2910-01	8-Jul-15	Mr R A Podmore	Agency and Contract Staff	1,402.50
668.2910-01	15-Jul-15	Mr R A Podmore	Agency and Contract Staff	2,255.00
671.2910-01	22-Jul-15	Mr R A Podmore	Agency and Contract Staff	2,323.75
673.2910-01	29-Jul-15	Mr R A Podmore	Agency and Contract Staff	2,365.00
671.2463-01	22-Jul-15	Mr S Nannup	Event Performance and Activity	550.00
666.178-01	8-Jul-15	Mr T S Vaughan	Mayoral Allowance	47,352.50
666.2479-01	8-Jul-15	Mr V G Maxwell	Members Allowance	13,080.00
666.196-01	8-Jul-15	Mr V Nairn	Member Payment	13,080.00
665.1596-01	8-Jul-15	Mr W D Bow	Staff Payments & Reimbursement	42.00
671.1596-01	22-Jul-15	Mr W D Bow	Staff Payments & Reimbursement	533.00
673.1899-01	29-Jul-15	Mrs D B Singh	Staff Payments & Reimbursement	930.00
671.2236-01	22-Jul-15	Mrs H Ryder	Event Performance and Activity	219.80
665.2692-01	8-Jul-15	Mrs M M Scott	Health Instructors	389.76
665.3019-01	8-Jul-15	Mrs S Hynes	Health Instructors	55.68
668.2743-01	15-Jul-15	Ms K de klerk	Photography and Imaging Services	611.52
665.1387-01	8-Jul-15	Ms R A Lavery	Staff Payments & Reimbursement	819.58
665.601-01	8-Jul-15	Ms T E Ackerman	Staff Payments & Reimbursement	1,105.70
666.1601-01	8-Jul-15	Ms V Potter	Members Allowance	13,080.00
668.1399-01	15-Jul-15	Netregistry Pty Ltd	Software and IT Solutions	95.70
665.416-01	8-Jul-15	Nordic Fitness Equipment	Equipment Supply and Repair	644.20
671.386-01	22-Jul-15	Northlake Electrical Pty Ltd	Electrical Services and Maintenance	210.23
665.203-01	8-Jul-15	Office Line	Furniture Supply and Repair	200.20
668.202-01	15-Jul-15	Officeworks Superstores Pty Ltd	Office Supplies	916.00
671.3073-01	22-Jul-15	Oliver's Upholstery	Furniture Supply and Repair	2,134.00
665.1287-01	8-Jul-15	Outsource Business Support Solution	Business Systems Development	5,962.00
668.1287-01	15-Jul-15	Outsource Business Support Solution	Business Systems Development	3,465.00
673.1287-01	29-Jul-15	Outsource Business Support Solution	Business Systems Development	3,388.00
665.207-01	8-Jul-15	Oven Sparkle Pty Ltd	Cleaning Services and Equipment	968.00
663.103-01	1-Jul-15	Pacific Brands Workwear	Uniforms and Protective Equipment	52.00
673.462-01	29-Jul-15	Paper- Pak Pty Ltd	Office Supplies	215.60
665.647-01	8-Jul-15	Perth Football Club Inc	Contributions	27,500.00

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<u>Payment</u>	<u>Date</u>	<u>Payee</u>	<u>Description</u>	<u>Amount</u>
668.410-01	15-Jul-15	Perth Frozen Foods Pty Ltd	Resale Inventory	377.05
668.1652-01	15-Jul-15	Perth Petroleum Services	Fuel and Oils	833.25
668.448-01	15-Jul-15	Perth Pressure Jet Services Trust	Cleaning Services and Equipment	654.50
665.1946-01	8-Jul-15	Perth Safety Products	Uniforms and Protective Equipment	1,824.24
665.482-01	8-Jul-15	PLE Computers	Software and IT Solutions	143.00
671.482-01	22-Jul-15	PLE Computers	Software and IT Solutions	1,065.00
671.1060-01	22-Jul-15	Portner Press Pty Ltd	Employment and Legal Services	97.00
668.2603-01	15-Jul-15	Poster Passion	Printing Services	1,602.62
665.677-01	8-Jul-15	Premier Glass & Mirrors	Facility Maintenance Services	1,701.00
668.677-01	15-Jul-15	Premier Glass & Mirrors	Facility Maintenance Services	418.63
665.1481-01	8-Jul-15	Public Transport Authority of Weste	Transport Services	57,388.58
673.1669-01	29-Jul-15	PWE Valuations Pty Ltd	Land Asset Services	2,530.00
665.746-01	8-Jul-15	Quick Corporate Australia	Office Supplies	1,179.56
668.746-01	15-Jul-15	Quick Corporate Australia	Office Supplies	229.20
671.746-01	22-Jul-15	Quick Corporate Australia	Office Supplies	90.71
673.746-01	29-Jul-15	Quick Corporate Australia	Office Supplies	2,065.20
668.342-01	15-Jul-15	Quik Kleen Drycleaners	Cleaning Services and Equipment	404.70
665.2471-01	8-Jul-15	Refresh Waters Pty Ltd	Equipment Supply and Repair	33.00
671.2471-01	22-Jul-15	Refresh Waters Pty Ltd	Equipment Supply and Repair	33.00
673.2471-01	29-Jul-15	Refresh Waters Pty Ltd	Equipment Supply and Repair	22.00
671.1646-01	22-Jul-15	Rent A Fence Pty Ltd	Equipment Supply and Repair	302.50
665.2934-01	8-Jul-15	Riley Family Trust T/A Woodbridge	Painting Services	14,014.00
665.950-01	8-Jul-15	RSEA Pty Ltd	Uniforms and Protective Equipment	135.95
665.1740-01	8-Jul-15	Sage Consulting Engineers	Consultancy Services	2,145.00
665.114-01	8-Jul-15	SAI Global Limited	Membership and Subscription	4,141.49
665.383-01	8-Jul-15	Schweppes Australia Pty Ltd	Resale Inventory	905.35
671.383-01	22-Jul-15	Schweppes Australia Pty Ltd	Resale Inventory	1,409.15
665.1816-01	8-Jul-15	Secure Cash	Financial Services	1,293.60
668.1816-01	15-Jul-15	Secure Cash	Financial Services	770.00
665.1820-01	8-Jul-15	Secure Cash	Financial Services	1,120.29
671.1820-01	22-Jul-15	Secure Cash	Financial Services	105.10
665.2367-01	8-Jul-15	SEM Distribution	Advertising Services	131.90
665.2730-01	8-Jul-15	SenSen Networks Pty Ltd	Equipment Supply and Repair	27,500.00
668.1208-01	15-Jul-15	Shane McMaster Surveys	Consultancy Services	550.00
665.758-01	8-Jul-15	Shopper Anonymous	Business Quality Assesment	860.20
668.354-01	15-Jul-15	Sigma Chemicals	Equipment Supply and Repair	495.60
671.354-01	22-Jul-15	Sigma Chemicals	Equipment Supply and Repair	1,304.70
665.123-01	8-Jul-15	Simmons Electrical	Electrical Services and Maintenance	5,658.54
668.123-01	15-Jul-15	Simmons Electrical	Electrical Services and Maintenance	633.97
671.2316-01	22-Jul-15	Skate International Pty Ltd	School Holiday Program Activities	272.00
665.129-01	8-Jul-15	Snap Burswood	Printing Services	2,725.00
673.2493-01	29-Jul-15	Sonic HealthPlus Pty Ltd	Medical Equipment and Services	451.00
668.2953-01	15-Jul-15	Soundtown	Equipment Supply and Repair	149.00
671.2953-01	22-Jul-15	Soundtown	Equipment Supply and Repair	373.00
668.136-01	15-Jul-15	Sportsworld of WA	Resale Inventory	3,790.60
673.138-01	29-Jul-15	St John Ambulance Australia (WA) In	Training Services	500.00
671.324-01	22-Jul-15	Stamp-It Rubber Stamps	Printing Services	13.18
668.376-01	15-Jul-15	Staples Australia Pty Limited	Office Supplies	57.88
673.376-01	29-Jul-15	Staples Australia Pty Limited	Office Supplies	577.74
673.2707-01	29-Jul-15	Stiven Pucar	Cleaning Services and Equipment	8,196.00
668.1944-01	15-Jul-15	Structerre Consulting Engineers	Engineering and Surveying Services	839.30
665.2087-01	8-Jul-15	Studio 53	Consultancy Services	3,575.00
671.3000-01	22-Jul-15	Sue Hillier Squash Coaching	Health Instructors	800.00
665.2426-01	8-Jul-15	Sun Industries Pty Ltd	Printing Services	621.28
665.141-01	8-Jul-15	Sunny Sign Company Pty Ltd	Sign Installation and Supply	487.52
665.2338-01	8-Jul-15	Supremacy Services Pty Ltd	Facility Maintenance Services	3,849.20
668.714-01	15-Jul-15	T & C Transport Service	Postage Services	58.22
665.145-01	8-Jul-15	Taborda Contracting Pty Ltd	Traffic Control Services	1,443.20
668.145-01	15-Jul-15	Taborda Contracting Pty Ltd	Traffic Control Services	385.00
673.145-01	29-Jul-15	Taborda Contracting Pty Ltd	Traffic Control Services	4,137.06
668.2156-01	15-Jul-15	Tamala Park Regional Council	Environmental Services	14,382.02
665.1939-01	8-Jul-15	TenderLink.com	Advertising Services	165.00
665.1869-01	8-Jul-15	The BBQ Man	Cleaning Services and Equipment	814.00
665.408-01	8-Jul-15	The Distributors Perth	Resale Inventory	726.90
668.408-01	15-Jul-15	The Distributors Perth	Resale Inventory	342.05
671.408-01	22-Jul-15	The Distributors Perth	Resale Inventory	216.30

All Payments Made From 1-Jul-15 To 31-Jul-15

<u>Payment</u>	<u>Date</u>	<u>Payee</u>	<u>Description</u>	<u>Amount</u>
673.2897-01	29-Jul-15	The Groovy Foodie	Catering and Refreshments	1,044.90
665.2166-01	8-Jul-15	The Little Print Shop	Printing Services	1,105.90
668.2166-01	15-Jul-15	The Little Print Shop	Printing Services	798.00
671.2166-01	22-Jul-15	The Little Print Shop	Printing Services	60.00
671.158-01	22-Jul-15	The Lucky Charm Newsagency	Library Equipment and Stock	230.65
668.3089-01	15-Jul-15	The Master Plumbers and Gasfitters	Facility Maintenance Services	528.00
665.1107-01	8-Jul-15	The Planning Group WA Pty Ltd	Consultancy Services	19,800.00
665.156-01	8-Jul-15	The Pressure King	Cleaning Services and Equipment	148.50
668.156-01	15-Jul-15	The Pressure King	Cleaning Services and Equipment	115.50
668.2787-01	15-Jul-15	The Vic Park Collective	Event Performance and Activity	7,400.00
668.1599-01	15-Jul-15	Tiger Fitness (WA) Pty Ltd	Equipment Supply and Repair	3,422.47
671.2078-01	22-Jul-15	Time Zone Innaloo	School Holiday Program Activities	528.00
665.725-01	8-Jul-15	Toolmart Australia Pty Ltd	Equipment Supply and Repair	222.25
673.931-01	29-Jul-15	Total Eden Pty Ltd	Irrigation Supply and Repair	6,455.88
668.163-01	15-Jul-15	Total Packaging (WA) Pty Ltd	Equipment Supply and Repair	858.00
673.164-01	29-Jul-15	Totally Workwear Victoria Park	Uniforms and Protective Equipment	750.27
663.59-01	1-Jul-15	Town of Victoria Park - Lotto Club	Contributions	290.00
675.59-01	29-Jul-15	Town of Victoria Park - Lotto Club	Contributions	286.00
663.63-01	1-Jul-15	Town of Victoria Park - Staff Socia	Contributions	637.50
675.63-01	29-Jul-15	Town of Victoria Park - Staff Socia	Contributions	616.25
673.3098-01	29-Jul-15	Toys in the Park	Library Equipment and Stock	593.35
668.2387-01	15-Jul-15	Trademark Graphics	Printing Services	891.00
668.3085-01	15-Jul-15	Trainwest	Training Services	1,700.00
665.171-01	8-Jul-15	Trisley Hydraulics Services	Plant Supply and Servicing	275.00
665.529-01	8-Jul-15	UN Plumbing	Facility Maintenance Services	814.00
668.529-01	15-Jul-15	UN Plumbing	Facility Maintenance Services	1,056.00
671.529-01	22-Jul-15	UN Plumbing	Facility Maintenance Services	858.00
668.2512-01	15-Jul-15	Unicare Health	Equipment Supply and Repair	947.00
668.961-01	15-Jul-15	Urbanix	Consultancy Services	2,145.00
671.2376-01	22-Jul-15	Valuations WA Pty Ltd	Valuation Services	880.00
673.2376-01	29-Jul-15	Valuations WA Pty Ltd	Valuation Services	550.00
665.528-01	8-Jul-15	Value Tissue	Cleaning Services and Equipment	152.90
668.528-01	15-Jul-15	Value Tissue	Cleaning Services and Equipment	950.40
673.181-01	29-Jul-15	Victoria Park Veterinary Clinic	Veterinary Services	347.90
671.2976-01	22-Jul-15	Visual Lighting International Pty L	Street Lighting Maintenance and Repairs	89,396.76
671.2009-01	22-Jul-15	Vorgee Pty Ltd	Equipment Supply and Repair	943.80
668.924-01	15-Jul-15	WA Library Supplies	Library Equipment and Stock	1,444.60
665.29-01	8-Jul-15	WA Local Government Association (WA	Local Government Services	935.00
668.29-01	15-Jul-15	WA Local Government Association (WA	Local Government Services	6,513.72
671.29-01	22-Jul-15	WA Local Government Association (WA	Local Government Services	26,788.54
665.31-01	8-Jul-15	Warnes Assemblies	Equipment Supply and Repair	1,303.50
665.804-01	8-Jul-15	Waterlogic	Amenities	1,993.20
668.804-01	15-Jul-15	Waterlogic	Amenities	316.80
665.972-01	8-Jul-15	Welshpool Wash	Cleaning Services and Equipment	289.00
665.2600-01	8-Jul-15	West Australian Landfill Services P	Waste Management Services	1,150.71
665.46-01	8-Jul-15	Westbooks	Library Equipment and Stock	73.46
668.46-01	15-Jul-15	Westbooks	Library Equipment and Stock	107.04
671.46-01	22-Jul-15	Westbooks	Library Equipment and Stock	407.11
673.46-01	29-Jul-15	Westbooks	Library Equipment and Stock	572.94
673.1892-01	29-Jul-15	Western Australian Museum	School Holiday Program Activities	10.00
668.2989-01	15-Jul-15	Western Australian School Canteen	Event Performance and Activity	400.00
665.828-01	8-Jul-15	Western Australian Treasury Corpora	Loan Repayment	2,683.44
671.731-01	22-Jul-15	Western Power	Electrical Services and Maintenance	2,619.70
671.44-01	22-Jul-15	Western Resource Recovery Pty Ltd	Waste Management Services	152.90
665.41-01	8-Jul-15	Weston Road Systems	Linemarking	16,718.20
668.41-01	15-Jul-15	Weston Road Systems	Linemarking	61,271.10
671.41-01	22-Jul-15	Weston Road Systems	Linemarking	10,664.50
673.99-01	29-Jul-15	Work Clobber	Uniforms and Protective Equipment	676.86
668.3078-01	15-Jul-15	WOW Wilderness EcoProjects	Equipment Supply and Repair	5,902.60
665.2383-01	8-Jul-15	Wright Express Australia Pty Ld	Resale Inventory	186.68
668.2383-01	15-Jul-15	Wright Express Australia Pty Ld	Resale Inventory	236.97
671.2383-01	22-Jul-15	Wright Express Australia Pty Ld	Resale Inventory	254.68
673.2383-01	29-Jul-15	Wright Express Australia Pty Ld	Resale Inventory	288.38
668.104-01	15-Jul-15	Youngs Holden	Plant Supply and Servicing	585.27
671.1491-01	22-Jul-15	Zurich Insurance	Insurance	500.00
<b>Total Creditors EFT Payments</b>				<b>4,230,447.87</b>

All Payments Made From 1-Jul-15 To 31-Jul-15

<u>Payment</u>	<u>Date</u>	<u>Payee</u>	<u>Description</u>	<u>Amount</u>
<b>Non Creditors Cheques</b>				
00607040	15-Jul-15	Antonina Brady	Refund-Vac Swim	43.40
00607038	15-Jul-15	Assured Certification Services	Refund-Building Services	132.50
00607020	8-Jul-15	Barbara Herdman	Security Incentive Scheme	140.00
00607022	8-Jul-15	Bernard Beatty	Security Incentive Scheme	30.00
00607037	15-Jul-15	Cottage and Engineering Surveys	Refund-Building Services	40.50
00607026	8-Jul-15	Eddie Marson	Refund-Crossover Contribution	400.00
00607062	29-Jul-15	Elena Pizzuto	Refund-Membership	92.50
00607056	21-Jul-15	Emma Prue	Refund-Membership	51.00
00607066	29-Jul-15	Frank Godde	Refund - Crossover Contribution	400.00
00607042	15-Jul-15	Grace Stuart	Security Incentive Scheme	50.00
00607044	15-Jul-15	Hide Shigeyoshi	Security Incentive Scheme	200.00
00607046	15-Jul-15	Howard Frederick Robinson	Refund-Crossover Contribution	400.00
00607043	15-Jul-15	Judith Rae Bond	Security Incentive Scheme	250.00
00607024	8-Jul-15	Katherine Cromie	Security Incentive Scheme	200.00
00607058	21-Jul-15	Kyla Pty Ltd & LTKC Civils Pty Ltd	Refund - Debtor Overpayment	4,306.53
00607055	21-Jul-15	Lisa Kirkendale	Refund-Membership	99.80
00607021	8-Jul-15	Marisa Rose Blackburn	Security Incentive Scheme	35.00
00607023	8-Jul-15	Mary Lydia Bordon	Security Incentive Scheme	220.00
00607065	29-Jul-15	Melissa Bradbury	Refund-Debtor Overpayment	10.00
00607063	29-Jul-15	Mr Kanukai Mujokoto	Refund-Membership	112.80
00607027	8-Jul-15	Mr Timothy Burke	Refund-Building Services	230.50
00607039	15-Jul-15	Ms Gwynneth Moyle	Rebate-Adopt a Verge	500.00
00607047	15-Jul-15	Natalie Carter	Refund-Crossover Contribution	400.00
00607045	15-Jul-15	Natalie Waugh	Security Incentive Scheme	200.00
00607025	8-Jul-15	Nathan Boettcher-Hunt	Security Incentive Scheme	200.00
00607059	21-Jul-15	Noelle Carroll	Refund-Membership	347.00
00607064	29-Jul-15	Paul & Natalie McLaughlin	Refund-Crossover	400.00
00607041	15-Jul-15	Peter & Angela Wesson	Security Incentive Scheme	110.00
00607028	8-Jul-15	Peter & Diane Roots	Refund-Building Services	40.50
00607053	21-Jul-15	Qest Holdings Pty Ltd	Refund - Debtor Overpayment	140.00
00607057	21-Jul-15	Symmons Nominees Pty Ltd T/As Total	Refund - Debtor Overpayment	512.40
00607054	21-Jul-15	Western Australia Building Certifie	Refund - Debtor Overpayment	295.00
<b>Total Non Creditors Cheques</b>				<b>10,589.43</b>

**Payroll**

PY01-01	12-Jul-15	Municipal Fund Bank Account	Payroll	469,445.43
PY01-02	26-Jul-15	Municipal Fund Bank Account	Payroll	470,993.77
<b>Total Payroll</b>				<b>940,439.20</b>

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**Total Payments From Municipal Fund Bank Account      5,340,203.11**

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**Trust Fund Bank Account****Payments****Non Creditors Cheques**

00003098	7-Jul-15	Anjana Dissananayake 5/9-11 Norman	.	929.00
00003101	7-Jul-15	Construction Training Fund	Levy Payments June 2015	11,747.92
00003102	7-Jul-15	Department of Commerce-Building Com	Building Services Levy June 2015	7,996.50
00003106	29-Jul-15	Mr D Di Pietro	Refund	2,660.00
00003103	16-Jul-15	Mr S J Lozyk	Crossover Bond	1,330.00
00003100	7-Jul-15	Mr V Ekanathan	Trust Refund	200.00
00003107	29-Jul-15	Ms K E Nieves	Bond Refund	200.00
00003105	21-Jul-15	Ms M A De Rivera	Bond Refund	200.00
00003104	16-Jul-15	NEXUS	Bond Refund	929.00
00003099	7-Jul-15	Perth District Development Council	Refund - Bond Higgins Park	300.00
<b>Total Non Creditors Cheques</b>				<b>26,492.42</b>

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**Total Payments From Trust Fund Bank Account      26,492.42**

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**5,366,695.53**



All Payments Made From 1-Jul-15 To 31-Jul-15

<u>Payment</u>	<u>Date</u>	<u>Payee</u>	<u>Description</u>	<u>Amount</u>
<b>Cheques Cancelled between 1-Jul-15 and 31-Jul-15 that were raised in a prior period</b>				
<u>Cheque</u>	<u>Payee</u>		<u>Raised</u>	<u>Value</u> <u>Cancelled</u>
<b>Municipal Fund Bank Account</b>				
00606973	Nathan Boettcher-Hunt		17-Jun-15	-200.00    6-Jul-15
				<b>-200.00</b>
				<b>-200.00</b>

## 14.2 Financial Statements for the Month ending 31 July 2015



# ***Financial Activity Statement Report***

*For the month ended 31 July 2015*



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## Statement of Financial Activity Variances

### Material Variances Defined

For the purposes of reporting the material variances in the Statement of Financial Activity (by Business Unit) (as contained in this document), the following indicators, as resolved, have been applied –

#### Revenues (Operating and Non-Operating)

Business Unit material variances will be identified where, for the period being reviewed, the actual varies to budget by an amount of (+) or (-) \$25,000 and, in these instances, an explanatory comment will be provided.

#### Expenses (Operating, Capital and Non-Operating)

Business Unit material variances will be identified where, for the period being reviewed, the actual varies to budget by an amount of (+) or (-) \$25,000 and, in these instances, an explanatory comment will be provided.

Before commenting on each of the specific material variances identified it is important to note that, whilst many accounts will influence the overall variance, only those accounts within the affected Business Unit that significantly contribute to the variance will be highlighted.

For the purposes of explaining each variance, a multi-part approach has been taken. The parts are –

1. Period Variation – Relates specifically to the value of the variance between the Budget and Actual figures for the period being reviewed.
2. Primary Reason – Explains the primary reasons for the period variance. As the review is aimed at a higher level analysis, only major contributing factors are reported.
3. Budget Impact – Forecasts the likely \$ impact on the year end surplus or deficit position. It is important to note that values in this part are indicative only at the time of reporting, for circumstances during may subsequently change.

### Material Variances Explained

As shown in the in the Statement of Financial Activity (contained within this document), the following variances have been identified -

#### Revenue

There is no material variance to report

#### Operating Expense

There is no material variance to report

#### Capital Expense

There is no material variance to report

## **Non-Operating Revenue**

There is no material variance to report

## **Non-Operating Expenses**

There is no material variance to report

## **Proposed Budget Amendments**

There are no budget amendments to report.

## **Accounting Notes**

### **Significant Accounting Policies**

The significant accounting policies that have been adopted in the preparation of this document are:

#### **(a) Basis of Preparation**

The document has been prepared in accordance with applicable Australian Accounting Standards (as they apply to local government and not-for-profit entities), Australian Accounting Interpretations, other authoritative pronouncements of the Australian Accounting Standards Board, the Local Government Act 1995 and accompanying regulations.

The document has also been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

#### **(b) The Local Government Reporting Entity**

All Funds through which the Council controls resources to carry on its functions have been included in this document.

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.

#### **(c) 2015 - 2016 Actual Balances**

Balances shown in this document as 2015 - 2016 Actual are subject to final adjustments.

#### **(d) Rounding Off Figures**

All figures shown in this document, 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) Superannuation**

The Council contributes to a number of Superannuation Funds on behalf of employees. All funds to which the Council contributes are defined contribution plans.

## **(g) Goods and Services Tax**

Revenues, expenses and assets capitalised are stated net of any GST recoverable. Receivables and payables in the statement of financial position are stated inclusive of applicable GST. The net amount of GST recoverable from, or payable to, the ATO is included with receivables on payables in the statement of financial position. Cash flows are presented on a Gross basis. The GST components of cash flows arising from investing or financing activities which are recoverable from, or payable to, the ATO are presented as operating cash flows.

## **(h) Cash and Cash Equivalents**

Cash and cash equivalents include cash on hand, cash at bank, deposits held at call with banks, other short term highly liquid investments with original maturities of three months or less that are readily convertible to known amounts of cash and that are subject to an insignificant risk of changes in value and bank overdrafts. Bank overdrafts are shown as short term borrowings in current liabilities.

## **(i) Trade and Other Receivables**

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

## **(j) Inventories**

### General

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

### Land Held for Resale

Land purchased for development and/or resale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development, borrowing costs and holding costs until completion of development. Finance costs and holding charges incurred after development is completed are expensed.

Revenue arising from the sale of property is recognised as at the time of signing an unconditional contract of sale. Land held for resale is classified as current except where it is held as non-current based on Council's intentions to release for sale.

## **(k) Fixed Assets**

Each class of fixed asset is carried at cost or fair value as indicated less, where applicable, any accumulated depreciation and impairment losses.

### 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 by the Council includes the cost of all materials used in construction, direct labour on the project and an appropriate proportion of variable and fixed overheads.

Subsequent costs are included in the asset's carrying amount or recognised as a separate asset, as appropriate, only when it is probable that future economic benefits associated with the item will flow to the Council and the cost of the item can be measured reliably. All other repairs and maintenance are recognised as expenses in the period in which they are incurred.

### Revaluation

Certain asset classes may be re-valued 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 the basis of such cost to reflect the already consumed or expired future economic benefits of the asset. Increases in the carrying amount arising on revaluation of assets are credited to a revaluation surplus in equity. Decreases that offset previous increases of the same asset are recognised against revaluation surplus directly in equity; all other decreases are recognised in profit or loss. Any accumulated depreciation at the date of revaluation is eliminated against the gross carrying amount of the asset and the net amount is restated to the re-valued amount of the asset.

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

### Land Under Roads

In Western Australia, all land under roads is Crown land, the responsibility for managing which, is vested in the local government. Council has elected not to recognise any value for land under roads acquired on or before 30 June 2008. This accords with the treatment available in Australian Accounting Standard AASB 1051 Land Under Roads and the fact Local Government (Financial Management) Regulation 16 (a) (i) prohibits local governments from recognising such land as an asset. In respect of land under roads acquired on or after 1 August 2008, as detailed above, Local Government (Financial Management) Regulation 16 (a) (i) prohibits local governments from recognising such land as an asset.

Whilst such treatment is inconsistent with the requirements of AASB 1051, Local Government (Financial Management) Regulation 4 (2) provides, in the event of such an inconsistency, the Local Government (Financial Management) Regulations prevail.



Consequently, any land under roads acquired on or after 1 September 2008 is not included as an asset of the Council.

#### Depreciation of Non-Current Assets

All non-current assets having a limited useful life (excluding freehold land) are systematically depreciated over their useful lives in a manner that reflects the consumption of the future economic benefits embodied in those assets. Assets are depreciated from the date of acquisition or, in respect of internally constructed assets, from the time the asset is completed and held ready for use. Depreciation is recognised on a straight-line basis, using rates that are reviewed each reporting period. Major depreciation periods are:

Buildings		40 years
Furniture and Equipment		5 – 10 years
Plant and Machinery		2 – 10 years
Sealed Roads	- Clearing and Earthworks	Not depreciated
	- Construction and Road Base	5 – 80 years
	- Original Surface / Major Resurface	5 – 80 years
Drainage		5 – 80 years
Pathways		5 – 80 years
Parks and Reserves		5 – 80 years

Asset residual values and useful lives are reviewed, and adjusted if appropriate, at the end of each reporting period. An asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount. Gains and losses on disposals are determined by comparing proceeds with the carrying amount. When revalued assets are sold, amounts included in the revaluation surplus relating to that asset are transferred to retained earnings.

#### Capitalisation Threshold

Expenditure on capital items under \$2,000 is not individually capitalised. Rather, it is recorded on an Asset Low Value Pool listing.

### **(I) Financial Instruments**

#### Initial Recognition and Measurement

Financial assets and financial liabilities are recognised when the Council becomes a party to the contractual provisions to the instrument. For financial assets, this is equivalent to the date that the Council commits itself to either the purchase or sale of the asset (i.e. trade date accounting is adopted). Financial instruments are initially measured at fair value plus transaction costs, except where the instrument is classified 'at fair value through profit or loss', in which case transaction costs are expensed to profit or loss immediately.

#### Classification and Subsequent Measurement

Financial instruments are subsequently measured at fair value, amortised cost using the effective interest rate method or cost. Fair value represents the amount for which an asset could be exchanged or a liability settled, between knowledgeable, willing parties. Where available, quoted prices in an active market are used to determine fair value. In other circumstances, valuation techniques are adopted.

Amortised cost is calculated as:

- a. the amount in which the financial asset or financial liability is measured at initial recognition;
- b. less principal repayments;
- c. plus or minus the cumulative amortisation of the difference, if any, between the amount initially recognised and the maturity amount calculated using the effective interest rate method; and
- d. less any reduction for impairment.

The effective interest method is used to allocate interest income or interest expense over the relevant period and is equivalent to the rate that discounts estimated future cash payments or receipts (including fees, transaction costs and other premiums or discounts) through the expected life (or when this cannot be reliably predicted, the contractual term) of the financial instrument to the net carrying amount of the financial asset or financial liability. Revisions to expected future net cash flows will necessitate an adjustment to the carrying value with a consequential recognition of an income or expense in profit or loss.

#### 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. Derivatives are classified as held for trading unless they are designated as hedges. Assets in this category are classified as current assets.

#### Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market and are subsequently measured at amortised cost. Loans and receivables are included in current assets where they are expected to mature within 12 months after the end of the reporting period.

#### Held-to-maturity investments

Held-to-maturity investments are non-derivative financial assets with fixed maturities and fixed or determinable payments that the Council's management has the positive intention and ability to hold to maturity. They are subsequently measured at amortised cost. Held-to-maturity investments are included in current assets where they are expected to mature within 12 months after the end of the reporting period. All other investments are classified as non-current. They are subsequently measured at fair value with changes in such fair value (i.e. gains or losses) recognised in other comprehensive income (except for impairment losses). When the financial asset is derecognised, the cumulative gain or loss pertaining to that asset previously recognised in other comprehensive income is reclassified into profit or loss.

#### Available-for-sale financial assets

Available-for-sale financial assets are non-derivative financial assets that are either not suitable to be classified into other categories of financial assets due to their nature, or they are designated as such by management. They comprise investments in the equity of other entities where there is neither a fixed maturity nor fixed or determinable payments.

They are subsequently measured at fair value with changes in such fair value (i.e. gains or losses) recognised in other comprehensive income (except for impairment losses). When the financial asset is derecognised, the cumulative gain, or loss, pertaining to that asset previously recognised in other comprehensive income is reclassified into profit or loss.

Available-for-sale financial assets are included in current assets, where they are expected to be sold within 12 months after the end of the reporting period. All other financial assets are classified as non-current.

#### Financial liabilities

Non-derivative financial liabilities (excluding financial guarantees) are subsequently measured at amortised cost.

#### Impairment

At the end of each reporting period, the Council assesses whether there is objective evidence that a financial instrument has been impaired. In the case of available-for-sale financial instruments, a prolonged decline in the value of the instrument is considered to determine whether impairment has arisen. Impairment losses are recognised in profit or loss. Any cumulative decline in fair value is reclassified to profit or loss at this point.

#### Derecognition

Financial assets are derecognised where the contractual rights for receipt of cash flows expire or the asset is transferred to another party, whereby the Council no longer has any significant continual involvement in the risks and benefits associated with the asset.

Financial liabilities are derecognised where the related obligations are discharged, cancelled or expired. The difference between the carrying amount of the financial liability extinguished or transferred to another party and the fair value of the consideration paid, including the transfer of non-cash assets or liabilities assumed, is recognised in profit or loss.

### **(m) Impairment**

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 impairment test is carried out on the asset by comparing the recoverable amount of the asset, being the higher of the asset's fair value less costs to sell and value in use, to the asset's carrying amount.

Any excess of the asset's carrying amount over its recoverable amount is recognised immediately in profit or loss, unless the asset is carried at a revalued amount in accordance with another standard (e.g. AASB 116). For non-cash generating assets such as roads, drains, public buildings and the like, value in use is represented by the depreciated replacement cost of the asset. At the time of adopting the Annual Budget, it was not possible to estimate the amount of impairment losses (if any) as at 31 July 2015. In any event, an impairment loss is a non-cash transaction and consequently, has no impact on the Annual Budget.

### **(n) Trade and Other Payables**

Trade and other payables represent liabilities for goods and services provided to the Council prior to the end of the financial year that are unpaid and arise when the Council 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.

### **(o) Employee Benefits**

Provision is made for the Council's liability for employee benefits arising from services rendered by employees to the end of the reporting period. Employee benefits that are expected to be settled within one year have been measured at the amounts expected to be paid when the liability is settled.

Employee benefits payable later than one year have been measured at the present value of the estimated future cash outflows to be made for those benefits. In determining the liability, consideration is given to employee wage increases and the probability that the employee may not satisfy vesting requirements. Those cash flows are discounted using market yields on national government bonds with terms to maturity that match the expected timing of cash flows.

#### **(p) Borrowing Costs**

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

#### **(q) Provisions**

Provisions are recognised when:

- a. The Council has a present legal or constructive obligation as a result of past events;
- b. for which it is probable that an outflow of economic benefits will result; and
- c. that outflow can be reliably measured.

Provisions are measured using the best estimate of the amounts required to settle the obligation at the end of the reporting period.

#### **(r) 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 expected to be settled within the next 12 months, being the Council's operational cycle. In the case of liabilities where the 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 the Council's intentions to release for sale.

#### **(s) Comparative Figures**

Where required, comparative figures have been adjusted to conform to changes in presentation for the current reporting period.

#### **(t) Budget Comparative Figures**

Unless otherwise stated, the Budget comparative figures shown in this Budget document relate to the original Budget estimate for the relevant item of disclosure.



## **Business Unit Definitions**

The Town operations, as disclosed in this report, encompass the following service-oriented Business Units –

### **Chief Executive Office**

#### Chief Executive Office

The Chief Executive Office area includes the responsibility for core organisational services, leadership and strategic direction of the Town.

#### Communications

The Communications area supports project teams within the organisation on issues relating to community engagement, marketing, media relations and branding. The area also develops and manages materials relating to the image and reputation of the Town.

#### Governance

Governance deals with the values, policies and procedures the Council and staff members adopt to provide ethical, transparent and accountable local government.

#### Human Resources and Organisational Development

The Human Resources and Organisational Development area coordinates all aspects of Human Resources including workforce planning, recruitment, selection and payroll. In addition it is responsible for change management initiatives and the coordination of business planning and performance management. It also manages the coordination of Occupational Safety and Health responsibilities.

#### Project Management

The Project Management area oversees project management and development in the organisation. It provides management support to internal officers and works collaboratively to deliver major projects to the Council by implementing the necessary standards and procedures. Its secondary function is to provide standardised project reporting to elected members and senior management – in this sense the unit operates as the eyes and ears of management and can alert them to risk and issues early to allow timely interventions to be made.

### **Business Life Program**

#### Business Life Program (BLP) Administration

This Business Unit includes the administration of the Director of the Business Life Program, including specialist programs and projects relating to the Business Life Program.

## Budgeting

The Budgeting area includes the administration of non-cash expenditure and revenue associated with local government accounting requirements, including profit and loss and depreciation.

## Business Development

Business Development is an externally focussed Business Unit concentrating on the development of the local economy, in conjunction with local businesses, as well as the generation of revenue from funding sources outside of the District.

## Corporate Funds

The Corporate Funds area includes loans, reserve funds, restricted funds, rate revenue and corporate grant funding.

## Customer Relations

The Customer Relations team aims to provide a consistent high level of customer service that is professional and friendly. The focus is to simplify processes and make interaction with the Town easy.

## Finance

The Finance area includes the administration and operation of all corporate finance related matters, including cash receipting, billing, and investment of funds, payment of creditors, and the corporate finance systems.

## Information and Communication Technology (ICT) Services

The ICT Services area includes the provision, operation and maintenance of the corporate computer systems, including software management, hardware management, printing and consumables, telephones and communications networks, and also includes the provision and maintenance of the Corporate Records System.

## Parking

Parking is responsible for the management, and safe use, of parking in the District.

## Regulatory Services

Regulatory Services combines the Environmental Health, Rangers and Parking areas. The Environmental Health area includes the administration, inspection and operations of programs concerned with the general health of the community and includes the provision of immunisation programs, inspection and licencing of food premises and conducting preventative service programs. The Rangers and Parking area includes the administration and operation of fire prevention services, animal control, enforcement of local laws and vehicle impoundment.

## **Community Life Program**

### Community Life Program (CLP) Administration

This Business Unit includes the administration of the Director of the Community Life Program, including specialist programs and projects relating to the Community Life Program.

#### Active Life

Active Life aims to improve the community's wellbeing through the provision of health related community based programs and activities.

#### Aqualife

Aqualife aims to improve the community's wellbeing by increasing participation rates in physical activity and leisure interest activities at the Town's Aquatic Facilities. A wide range of program options are offered, which include Learn to Swim programs, recreational swimming, organised swimming and health and fitness services.

#### Digital Hub

The Digital Hub provides free computer courses and online training for the local community, not-for-profit organisations and businesses. Residents are able to participate in friendly, interactive training sessions to learn how to access and explore the online world.

#### Lifelong Learning

The Lifelong Learning area provides local history and library services to engage the community with opportunities to explore ideas, interact with others, discover the Town's history and become lifelong learners.

#### Neighbourhood Enrichment

The Neighbourhood Enrichment area aims to foster the enrichment of people, place and participation through community and cultural engagement.

#### Sporting Life

Sporting Life aims to increase participation in physical activity and improve the community's wellbeing by providing contemporary facilities, organised sport and community programs.

## **Future Life and Built Life Programs**

### Future Life and Built Life Program (FLBLP) Administration

This Business Unit includes the administration of the Director of the Future Life and Built Life Programs, including specialist programs and projects relating to the Future Life and Built Life Programs.

## *Future Life Program*

### Strategic Planning

The Strategic Planning Business Unit includes both Strategic Planning and Strategic Asset Planning. Strategic Planning aims to provide an integrated comprehensive direction for the future development of the Town. Strategic Asset Planning aims to optimise the sustainable use of the Town's assets.

### Strategic Projects

Strategic Projects aims to implement projects to achieve the desired future character of the Town.

## *Built Life Program*

### Building

Building aims to ensure buildings are safe, liveable, accessible and sustainable, and meet statutory requirements.

### Urban Planning

Urban Planning seeks to enhance our unique character by promoting the development of a high quality built environment and liveable, vibrant streetscapes.

## **Renew Life Program**

### Renew Life Program (RLP) Administration

This Business Unit includes the administration of the Director of the Renew Life Program, including specialist programs and projects relating to the Renew Life Program.

### Asset Management

Asset Management aims to effectively manage, maintain and renew the Town's assets.

### Fleet Management

Fleet Management aims to improve and provide fleet and plant management services that are delivered to a standard that meets community expectations and contributes to a vibrant lifestyle within the Town.

### Parks

The Parks area aims to ensure the parks and natural areas are provided to the best standard, and that the Town's streetscapes are safe, clean and attractive.

## Street Improvement

The Street Improvement area manages the Town's public assets to a standard that creates the foundation for vibrancy and a quality lifestyle.

## Street Operations

Street Operations provides the maintenance and construction services related to street infrastructure and the delivery of waste services.



Particulars	\$	Material Variance %	31 July 2015		
			Revised Budget \$	Year-to-Date Budget \$	Year-to-Date Actual \$
<b>Revenue</b>					
<b>Chief Executive Office</b>			<b>2,900</b>	<b>240</b>	<b>254</b>
Chief Executive Office			2,000	160	103
Communications			0	0	87
Governance			0	0	0
Human Resources			900	80	64
Project Management			0	0	0
<b>Business Life</b>			<b>45,140,300</b>	<b>39,296,910</b>	<b>39,309,389</b>
BLP Administration			5,500	460	69
Budgeting			0	0	0
Business Development			0	0	0
Corporate Funds			41,106,000	38,843,120	38,846,412
Customer Relations			0	0	0
Finance			553,700	21,040	12,267
ICT Services			2,000	160	9,491
Parking Management			3,123,600	230,310	222,452
Regulatory Services			349,500	201,820	218,699
<b>Community Life</b>			<b>5,476,600</b>	<b>344,680</b>	<b>323,600</b>
CLP Administration			1,000	80	137
Active Life			25,500	2,130	2,074
Aqualife			2,922,100	143,360	137,911
Digital Hub			2,900	250	69
Lifelong Learning			36,900	3,090	2,651
Neighbourhood Enrichment			248,400	8,600	10,143
Sporting Life			2,239,800	187,170	170,614
<b>Future Life / Built Life</b>			<b>1,196,500</b>	<b>99,720</b>	<b>123,887</b>
FLBLP Administration			100	10	69
Building			674,900	56,240	57,913
Strategic Planning			0	0	69
Strategic Projects			0	0	0
Urban Planning			521,500	43,470	65,837
<b>Renew Life</b>			<b>3,331,400</b>	<b>1,166,450</b>	<b>1,156,894</b>
RLP Administration			16,500	1,380	115
Asset Management			151,800	77,640	78,222
Fleet Management			0	0	920
Parks			140,100	11,690	(2,108)
Street Improvement			20,500	1,710	202
Street Operations			3,002,500	1,074,030	1,079,542
<b>Total Revenue</b>			<b>55,147,700</b>	<b>40,908,000</b>	<b>40,914,024</b>

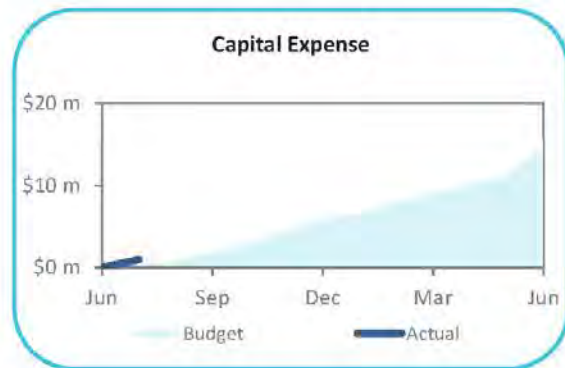
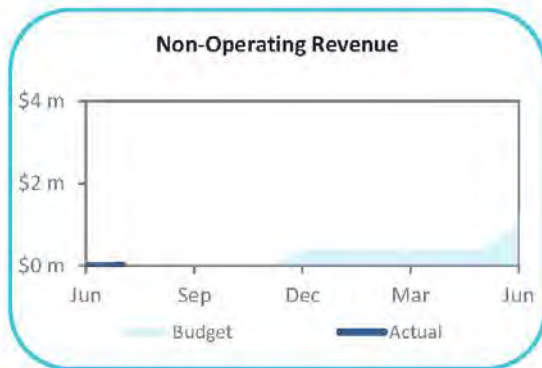
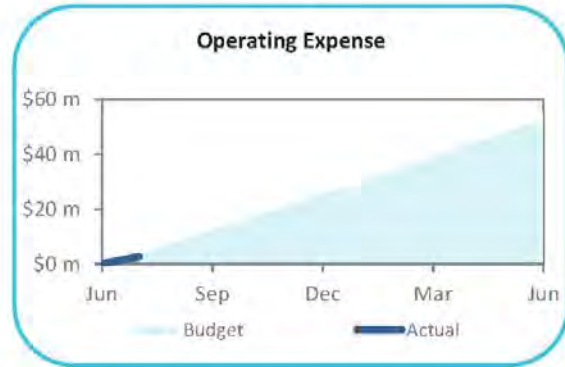
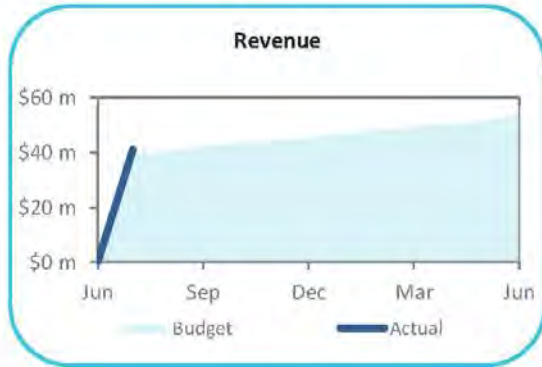
Particulars	\$	Material Variance %	31 July 2015		
			Revised Budget \$	Year-to-Date Budget \$	Year-to-Date Actual \$
<b>Operating Expense</b>					
<b>Chief Executive Office</b>			<b>(3,532,500)</b>	<b>(469,275)</b>	<b>(448,828)</b>
Chief Executive Office			(772,500)	(119,500)	(131,706)
Communications			(544,600)	(45,400)	(48,372)
Governance			(543,100)	(165,200)	(167,371)
Human Resources			(1,116,000)	(93,075)	(68,693)
Project Management			(556,300)	(46,100)	(32,687)
<b>Business Life</b>			<b>(18,471,800)</b>	<b>(609,900)</b>	<b>(459,868)</b>
BLP Administration			(730,100)	(61,100)	(49,704)
Budgeting			(9,215,100)	(18,300)	0
Business Development			(246,200)	(20,400)	(6,334)
Corporate Funds			(672,800)	44,000	68,045
Customer Relations			(649,400)	(54,000)	(49,935)
Finance			(1,193,900)	(89,600)	(71,914)
ICT Services			(2,124,600)	(166,900)	(142,681)
Parking Management			(2,133,800)	(128,200)	(111,814)
Regulatory Services			(1,505,900)	(115,400)	(95,533)
<b>Community Life</b>			<b>(9,662,000)</b>	<b>(740,350)</b>	<b>(659,463)</b>
CLP Administration			(866,800)	(72,300)	(56,942)
Active Life			(237,800)	(20,000)	(13,298)
Aqualife			(2,958,100)	(231,100)	(209,102)
Digital Hub			(154,500)	(12,800)	(11,882)
Lifelong Learning			(1,145,100)	(95,600)	(93,983)
Neighbourhood Enrichment			(1,668,200)	(89,150)	(64,524)
Sporting Life			(2,631,500)	(219,400)	(209,732)
<b>Future Life / Built Life</b>			<b>(3,516,600)</b>	<b>(257,900)</b>	<b>(182,736)</b>
FLBLP Administration			(707,100)	(59,100)	(46,158)
Building			(665,300)	(55,400)	(45,739)
Strategic Planning			(700,600)	(33,000)	(15,613)
Strategic Projects			(306,600)	(15,600)	0
Urban Planning			(1,137,000)	(94,800)	(75,226)
<b>Renew Life</b>			<b>(18,291,100)</b>	<b>(866,600)</b>	<b>(822,298)</b>
RLP Administration			(929,500)	(77,800)	(80,871)
Asset Management			(3,438,400)	(177,500)	(157,764)
Fleet Management			0	0	(24,646)
Parks			(3,679,200)	(177,000)	(163,011)
Street Improvement			(1,119,500)	(93,600)	(75,195)
Street Operations			(9,124,500)	(340,700)	(320,811)
<b>Total Operating Expense</b>			<b>(53,474,000)</b>	<b>(2,944,025)</b>	<b>(2,573,193)</b>

Particulars	\$	Material Variance %	31 July 2015		
			Revised Budget \$	Year-to-Date Budget \$	Year-to-Date Actual \$
<b>Capital Expense</b>					
<b>Chief Executive Office</b>			<b>0</b>	<b>0</b>	<b>0</b>
Chief Executive Office			0	0	0
Communications			0	0	0
Governance			0	0	0
Human Resources			0	0	0
Project Management			0	0	0
<b>Business Life</b>			<b>(1,200,000)</b>	<b>(35,000)</b>	<b>(60,752)</b>
BLP Administration			0	0	0
Budgeting			0	0	0
Business Development			0	0	0
Corporate Funds			0	0	0
Customer Relations			0	0	0
Finance			0	0	0
ICT Services			(528,000)	0	(1,113)
Parking Management			(672,000)	(35,000)	(59,639)
Regulatory Services			0	0	0
<b>Community Life</b>			<b>(783,000)</b>	<b>0</b>	<b>(763)</b>
CLP Administration			0	0	0
Active Life			0	0	0
Aqualife			(257,000)	0	0
Digital Hub			0	0	0
Lifelong Learning			(10,000)	0	0
Neighbourhood Enrichment			(390,000)	0	0
Sporting Life			(126,000)	0	(763)
<b>Future Life / Built Life</b>			<b>0</b>	<b>0</b>	<b>0</b>
FLBLP Administration			0	0	0
Building			0	0	0
Strategic Planning			0	0	0
Urban Planning			0	0	0
<b>Renew Life</b>			<b>(13,613,300)</b>	<b>(909,710)</b>	<b>(910,876)</b>
Asset Management			(4,083,000)	0	(10,906)
Fleet Management			(1,211,000)	(24,000)	0
Parks			(1,592,000)	0	(2,337)
Street Improvement			0	0	0
Street Operations			(6,727,300)	(885,710)	(897,633)
<b>Total Capital Expense</b>			<b>(15,596,300)</b>	<b>(944,710)</b>	<b>(972,391)</b>



Particulars	\$	Material Variance %	31 July 2015		
			Revised Budget \$	Year-to-Date Budget \$	Year-to-Date Actual \$
<b>Non-Operating Revenue</b>					
<b>Business Life</b>			691,300	0	0
Corporate Funds			691,300	0	0
ICT Services			0	0	0
<b>Renew Life</b>			443,000	0	9,095
Fleet Management			443,000	0	9,095
<b>Total Non-Operating Revenue</b>			<b>1,134,300</b>	<b>0</b>	<b>9,095</b>
<b>Non-Operating Expense</b>					
<b>Business Life</b>			(4,995,800)	(341,400)	(333,268)
Corporate Funds			(4,995,800)	(341,400)	(333,268)
<b>Total Non-Operating Expense</b>			<b>(4,995,800)</b>	<b>(341,400)</b>	<b>(333,268)</b>
<b>Non-Cash Items Adjustments</b>					
Profit and Loss			18,200	1,400	0
Depreciation			9,828,900	819,100	0
<b>Total Non-Cash Items Adjustments</b>			<b>9,847,100</b>	<b>820,500</b>	<b>0</b>
<b>Suspense Items Yet To Be Applied</b>			7,937,000	0	144,830
Opening Surplus / (Deficit)				0	14,820,491
<b>Closing Surplus / (Deficit)</b>			<b>0</b>	<b>37,498,365</b>	<b>52,009,588</b>

**Graphical Representation**





Particulars	Brought Forward 1 July \$	2015-2016 Revised Budget \$	Year To Date Actual \$
<b>Current Assets</b>			
Cash - Unrestricted	17,194,007	2,880,000	14,047,414
Cash - Reserves / Restricted	7,198,460	12,858,400	7,198,460
Receivables and Accruals	3,447,811	3,000,000	47,737,005
Inventories	12,166	20,000	12,166
	<b>27,852,444</b>	<b>18,758,400</b>	<b>68,995,047</b>
<b>Less Current Liabilities</b>			
Payables and Provisions	(5,833,493)	(5,900,000)	(9,786,999)
	<b>(5,833,493)</b>	<b>(5,900,000)</b>	<b>(9,786,999)</b>
<b>Net Current Asset Position</b>	<b>22,018,951</b>	<b>12,858,400</b>	<b>59,208,048</b>
<b>Less</b>			
Cash - Reserves / Restricted	(7,198,460)	(12,858,400)	(7,198,460)
<b>Estimated Surplus / (Deficiency) Carried Forward</b>	<b>14,820,491</b>	<b>0</b>	<b>52,009,588</b>

**Cash and Investments Analysis**

	Amount Invested \$	Interest Rate %	Term (Days)	Maturity Date	Projected Earnings \$	Percentage of Portfolio
<b>Cash - Unrestricted</b>						
<b>Bankwest</b>	<b>2,000,000</b>				<b>14,055</b>	<b>9%</b>
4370275	2,000,000	2.85	90	06 Oct 15	14,055	
<b>BOQ</b>	<b>1,000,000</b>				<b>6,584</b>	<b>5%</b>
14628	1,000,000	2.70	89	06 Oct 15	6,584	
<b>CBA</b>	<b>8,038,409</b>				<b>13,808</b>	<b>38%</b>
At Call	2,000,000	2.80	90	06 Oct 15	13,808	
	6,038,409					
<b>ME Bank</b>	<b>1,000,000</b>				<b>7,193</b>	<b>5%</b>
14630	1,000,000	2.95	89	06 Oct 15	7,193	
<b>NAB</b>	<b>2,000,000</b>				<b>29,810</b>	<b>9%</b>
77-227-0430	1,000,000	2.95	187	12 Jan 16	15,114	
77-289-0111	1,000,000	2.98	180	05 Jan 16	14,696	
<b>Total Cash - Unrestricted</b>	<b>14,038,409</b>				<b>71,449</b>	<b>66%</b>
<b>Cash - Restricted</b>						
<b>CBA</b>	<b>7,198,460</b>				<b>0</b>	<b>34%</b>
At Call	7,198,460					
<b>Total Cash - Restricted</b>	<b>7,198,460</b>				<b>0</b>	<b>34%</b>
<b>Total Cash - Invested</b>	<b>21,236,870</b>				<b>71,449</b>	<b>100%</b>
<b>Cash on Hand</b>	<b>9,005</b>					
<b>Total Cash</b>	<b>21,245,875</b>					

Cash and Investments Analysis

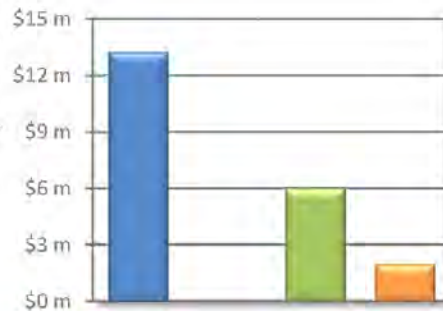
Portfolio Diversity

Institution	%
Bankwest	9
BOQ	5
CBA	72
ME Bank	5
NAB	9
	100

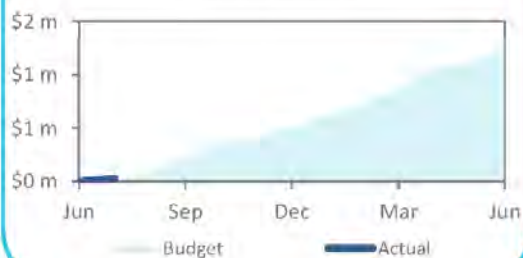


Investment Maturity Timing

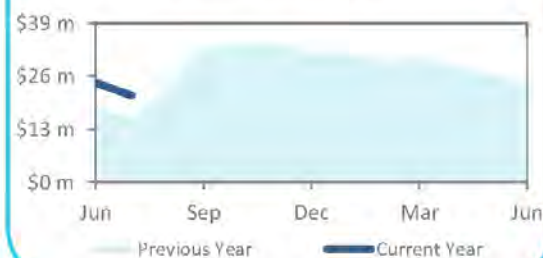
Maturity	\$
Up to 30 days	13,236,870
31 - 60 days	0
61 - 90 days	6,000,000
90+ days	2,000,000
	21,236,870



Interest Earnings



Total Cash Holdings

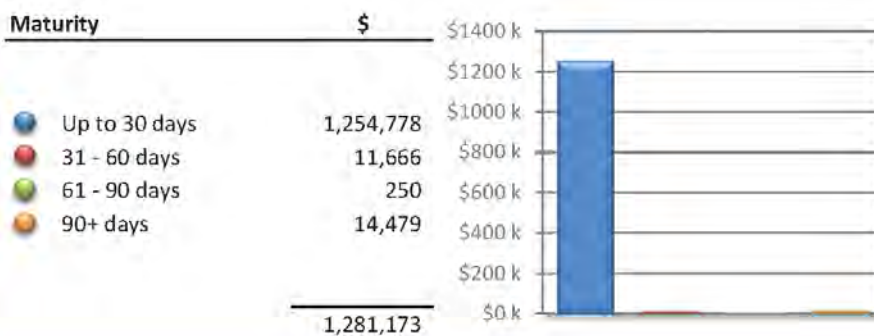


**Rates Outstanding (Not including Deferrals or Associated Fees and Charges)**

	<b>Total</b>
Balance from Previous Year	537,893
Rates Levied - Initial	38,823,585
Rates Levied - Interims	(0)
<b>Total Rates Collectable</b>	<b>39,361,477</b>
Current Rates Collected To Date	2,188,716
<b>Current Rates Outstanding</b>	<b>37,172,761</b>
<b>% Rates Outstanding</b>	<b>94.4%</b>


**Sundry Debtors**

Type	Total	30 Days	60 Days	90 Days	90+ Days
Grants and Subsidies	10,365	10,365	0	0	0
Property Rent	19,928	19,928	0	0	0
Aqualife Fees	27,243	12,007	1,132	0	14,105
Leisurelife Fees	33,056	23,500	9,556	0	0
Community Life Fees	8,471	8,471	0	0	0
Health Fees	142,496	142,496	0	0	0
Other Fees and Charges	981,931	980,399	908	250	374
Long Service Leave From Councils	0	0	0	0	0
Building and Planning Application Fees	57,683	57,613	70	0	0
<b>Total Sundry Debtors</b>	<b>1,281,173</b>	<b>1,254,778</b>	<b>11,666</b>	<b>250</b>	<b>14,479</b>

**Sundry Debtor Aged Analysis**




**Grants and Contributions**

Details	Original	Revised	Receipt Status	
	Budget	Budget	Invoiced	Remaining
	\$	\$		
<b>Corporate Funds</b>				
Federal Assistance	310,001	310,000	0	310,000
Federal Local Road	310,002	115,000	0	115,000
<b>Lifelong Learning</b>				
Book Council - eServices	2,001	2,000	0	2,000
Book Council - Local History	2,002	2,000	0	2,000
Book Council - Young People Services	2,003	1,100	0	1,100
State Government - Adult Programs	2,004	1,500	0	1,500
<b>Neighbourhood Enrichment</b>				
Sponsorship - Creative Arts	4,500	4,500	0	4,500
Sponsorship - Events and Volunteers	4,500	4,500	0	4,500
Lotterywest - Events and Volunteers	20,000	20,000	0	20,000
Contributions - Events and Volunteers	50,000	50,000	0	50,000
State Government - Neighbourhood Enri	20,000	20,000	0	20,000
Crime Prevention Grant - Safer Neighbourh	14,000	14,000	0	14,000
<b>Regularoty Services</b>				
City of Perth Contributions	4,000	4,000	0	4,000
<b>Street Operations</b>				
MRWA Direct Road Grant	66,200	66,200	0	66,200
Street Lighting Subsidy	1,000	1,000	0	1,000
Capital Contribution	110,000	110,000	0	110,000
MRRG Road Rehabilitation Grant	453,000	453,000	259,292	193,708
MRWA Black Spot Grant	945,000	945,000	0	945,000
MRWA Other Grant	295,000	295,000	0	295,000
Transport Grant	100,000	100,000	2,586	97,414
<b>Total Cash Deposits</b>	<b>2,715,213</b>	<b>2,518,800</b>	<b>261,878</b>	<b>2,256,922</b>



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### Reserve Funds Descriptions

The purposes for which funds have been set aside by Council, in Reserve Funds, are outlined below -

#### **Building Renewal**

*To be used to fund renewal projects associated with Council's Building assets.*

#### **Community Art**

*To be used to fund the purchase and placement of art for the Council and Community.*

#### **Drainage Renewal**

*To be used to fund renewal projects associated with Council's Drainage infrastructure.*

#### **Edward Millen Site**

*To be used to assist in improving and / or maintaining the Edward Millen site, including the associated grounds.*

#### **Furniture and Equipment Renewal**

*To be used to fund renewal projects associated with Council's Furniture and Equipment assets.*

#### **Future Fund**

*To assist in funding projects and property purchases that diversify Council's revenue streams.*

#### **Future Projects**

*To assist in funding 'new' and 'upgrade' capital projects, with funding primarily derived from the sale of land assets.*

#### **Harold Hawthorne - Carlisle Memorial**

*To be used to provide funds to assist in conducting future Spring Garden Competitions.*

#### **Information Technology Renewal**

*To be used to fund renewal projects associated with Council's information technology assets.  
significant insurance claims.*

#### **Insurance Risk Reserve**

*To be used for the purpose of meeting the difference between premiums and claims in the event of any significant insurance claims.*

#### **Other Infrastructure Renewal**

*To be used to fund renewal projects associated with Council's Other infrastructure.*

#### **Parks Renewal**

*To be used to fund renewal projects associated with Council's Parks infrastructure.*

#### **Pathways Renewal**

*To be used to fund renewal projects associated with Council's Pathways infrastructure*

#### **Plant and Machinery Renewal**

*To be used to assist in the acquisition and replacement of the Town's Plant and Machinery.*

**Renewable Energy**

*To assist in investigating and funding renewable energy projects within the District.*

**Roads Renewal**

*To be used to fund renewal projects associated with Council's Roads Infrastructure*

**Underground Power**

*To assist in the funding of projects associated with the installation of underground power and associated landscaping.*

**Waste Management**

*To assist in the funding of waste management and waste minimisation strategies*

**Reserve Funds Transactions**

	Annual Opening Balance \$	Transfer to Reserve \$	Transfer from Reserve \$	31 July 2015		Annual Revised Budget \$
				Balance Actual \$	Balance Budget \$	
Building Renewal	20,457	0	0	20,457	20,457	151,100
Community Art	755,767	0	0	755,767	755,767	149,100
Drainage Renewal	5,114	0	0	5,114	5,114	75,400
Edward Millen Site	1,073,997	0	0	1,073,997	1,073,997	1,139,900
Furniture and Equip Renewal	71,600	0	0	71,600	71,600	317,500
Future Fund	1,681,624	0	0	1,681,624	1,681,624	6,254,400
Future Projects	1,564,968	0	0	1,564,968	1,564,968	1,195,000
Harold Hawthorn - Carlisle	15,343	0	0	15,343	15,343	35,800
Information Technology Ren	0	0	0	0	0	31,000
Insurance Risk Reserve	0	0	0	0	0	281,200
Other Infrastructure Renewal	204,571	0	0	204,571	204,571	470,900
Parks Renewal	61,371	0	0	61,371	61,371	153,000
Pathways Renewal	10,228	0	0	10,228	10,228	90,700
Plant and Machinery	51,143	0	0	51,143	51,143	132,600
Renewable Energy	66,485	0	0	66,485	66,485	169,300
Roads Renewal	204,571	0	0	204,571	204,571	366,500
Underground Power	797,508	0	0	797,508	797,508	1,117,200
Waste Management	613,713	0	0	613,713	613,713	727,800
	<b>7,198,460</b>	<b>0</b>	<b>0</b>	<b>7,198,460</b>	<b>7,198,460</b>	<b>12,858,400</b>

### Capital Items

The following pages summarise the progress of the Capital Items.

For the purposes of these pages, the following indicators have been used -

#### Item Timing

This relates to how the item is tracking time-wise and is displayed using the following indicators -

<input checked="" type="checkbox"/>	Behind
<input type="checkbox"/>	On-Track
<input checked="" type="checkbox"/>	In-Front

#### Budget Status

This relates to how the item is costing against the Revised Budget and is displayed using the following indicators -

<input checked="" type="checkbox"/>	Over budget
<input type="checkbox"/>	On budget
<input checked="" type="checkbox"/>	Under budget

#### Completion Stage

This relates to where the item is currently, in terms of completion, and is displayed using the following indicators -

<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	Not commenced
<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	Commenced
<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	Half-way completed
<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>	Nearing completion
<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	Completed

**Capital Items**

Particulars	Item Timing	Budget Status	Completion Stage	Revised Budget \$	Year-to-Date Actual \$
<b>Buildings</b>				<b>3,959,000</b>	<b>2,712</b>
<b>New</b>					
Fire Safety	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	50,000	0
Leisurelife Centre - Fire safety panel	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	0	0
<u>General works</u>					
Community Facility (Lathlain Revitalisation - Leisurelife Centre - Sports hall fans	<input type="checkbox"/>	<input type="checkbox"/>	■□□□	1,260,000	2,382
Leisurelife Centre - Sports hall louvres	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	60,000	0
Leisurelife Centre - Sports hall louvres	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	50,000	0
Victoria Park RSL - Memorial wall	<input type="checkbox"/>	<input type="checkbox"/>	□□□□ □□□□	52,000	0
<u>Fitout Additions</u>					
Administration Centre - Additional meeting s	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	25,000	0
Aqualife Centre - Additional change rooms	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	50,000	0
Lifelong Learning Centre - Additional storage	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	20,000	0
<b>Renewal</b>					
<u>Air-conditioning</u>					
Administration Centre - Main unit	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	723,000	0
Aqualife Centre - Main unit	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	33,000	0
Harold Hawthorne Centre - Main unit	<input type="checkbox"/>	<input type="checkbox"/>	■□□□	40,000	3,043
Leisurelife Centre - Cycle class area	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	20,000	0
Leisurelife Centre - Main unit	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	5,000	0
Lifelong Learning Centre - Main unit	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	231,000	0
<u>Entrance and access</u>					
Aqualife Centre - Automatic doors	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	25,000	0
Harold Hawthorne Hall - Entrance renewal	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	10,000	0
Harold Hawthorne Units - Unit 7 doors and e	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	4,000	0
Leisurelife Centre - Automatic door controls	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	15,000	0
<u>Floor covering</u>					
Aqualife Centre - Pool deck floor (Stage 1)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	550,000	0
<u>Window treatments</u>					
Aqualife Centre - Pool deck highlight window	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	30,000	0
Harold Hawthorne Hall - Window frames (hiç	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	10,000	0
<u>Exterior painting</u>					
Higgins Park Tennis Clubrooms - Doors and	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	20,000	0



**Capital Items**

<b>Particulars</b>	<b>Item Timing</b>	<b>Budget Status</b>	<b>Completion Stage</b>	<b>Revised Budget \$</b>	<b>Year-to-Date Actual \$</b>
<u>General works</u>					
Edward Millen Rotunda - General renewal w	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	4,000	0
<u>Kitchen works</u>					
14 Kent Street - Kitchen renewal	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	20,000	0
Victoria Park / Carlisle Bowls Club - Complia	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	20,000	0
<u>Toilet and bathroom works</u>					
14 Kent Street - Bathroom renewal	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	20,000	0
Victoria Park / Carlisle Bowls Club - Male toi	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	20,000	0
<u>Roof and ceiling works</u>					
Kensington PCYC Facility - Ceiling renewal	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	15,000	0
Kensington PCYC Facility - Asbestos roof re	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	130,000	0
<b>Upgrade</b>					
<u>Entrance and access</u>					
874 Albany Highway - Accessibility upgrade	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	50,000	0
Administration Office - Security card entry cc	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	20,000	0
Aqualife Centre - Security card entry control	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	10,000	0
Depot Office - Security card entry control	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	5,000	0
Depot Workshop - Security card entry contrc	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	2,000	0
Digital Hub - Security card entry control	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	2,000	0
Leisurelife Centre - Security card entry contr	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	10,000	0
Lifelong Learning - Security card entry contr	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	10,000	0
Lifelong Learning Centre - Entrance weather	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	100,000	0
Parking Management - Security card entry c	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	2,000	0
<u>General works</u>					
Lot 61 Lathlain Place (Lathlain Revitalisation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	161,000	0
<u>Office Modifications</u>					
Administration Centre - Office works	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	55,000	0
<u>Fencing</u>					
Leisurelife Centre - Crèche fencing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	20,000	0

**Capital Items**

Particulars	Item Timing	Budget Status	Completion Stage	Revised Budget \$	Year-to-Date Actual \$
<b>Plant / Machinery</b>				<b>1,211,000</b>	<b>0</b>
<b>New</b>					
<u>Light Fleet</u>					
Parking Management (xxx-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	20,000	0
Parking Management (xxx-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	20,000	0
<b>Renewal</b>					
<u>Light Fleet</u>					
Asset Management (184-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	23,000	0
BLP Administration (101-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	46,000	0
CEO Administration (0-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	32,000	0
CEO Administration (107-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	56,000	0
CLP Administration (104-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	46,000	0
Digital Hub (169-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	23,000	0
Elected Members (1-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	46,000	0
Engineering (149-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	28,000	0
Engineering (xxx-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	2,000	0
Engineering Oncosts (118-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	11,000	0
Engineering Oncosts (121-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	30,000	0
FLBLP Administration (105-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	33,000	0
Human Resources (174-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	33,000	0
Neighbourhood Enrichment (165-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	23,000	0
Parks Oncosts (125-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	30,000	0
Parks Oncosts (132-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	30,000	0
Parks Oncosts (143-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	23,000	0
Plant Operation Oncosts (120-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	30,000	0
Environmental Health (115-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	23,000	0
Regulatory Services (122-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	40,000	0
Regulatory Services (127-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	40,000	0
Environmental Health (167-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	23,000	0
RLP Administration (103-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	33,000	0
Street Improvement (117-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	23,000	0
Street Improvement (128-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	23,000	0
Urban Planning (168-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	22,000	0
Urban Planning (173-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	23,000	0
Urban Planning (186-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	22,000	0

**Capital Items**

Particulars	Item Timing	Budget Status	Completion Stage	Revised Budget \$	Year-to-Date Actual \$
<b>Major Plant</b>					
Light Truck (160-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	86,500	0
Mower Slasher (147-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	45,000	0
Mowing Trailer (158-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	20,500	0
Truck (124-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	88,000	0
Truck (138-VPk)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	105,000	0
<b>Minor Plant</b>					
Blowers	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	3,000	0
Mower Slasher (147)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	6,000	0
<b>Furniture and Equipment</b>				<b>699,000</b>	<b>763</b>
<b>New</b>					
<u>Equipment allocation</u>					
Aqualife Centre - Equipment	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	20,000	0
Aqualife Centre - Training room fitout	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	5,000	0
Leisurelife Centre - Equipment	<input type="checkbox"/>	<input type="checkbox"/>	■□□□	60,000	763
Leisurelife Centre - Kitchen hot water syste	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	2,000	0
Parking Management - Equipment	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	10,000	0
Parking Management - Handheld enforcem	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	26,000	0
Parking Management - Hardware, software	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	52,000	0
Parking Management - Licence plate recogni	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	45,000	0
<b>Renewal</b>					
<u>Equipment</u>					
Aqualife Centre - Café	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	2,000	0
Aqualife Centre - Circulation and chemical j	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	88,000	0
Aqualife Centre - Gym equipment (cardio)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	55,000	0
Aqualife Centre - Gym equipment (strenght	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	35,000	0
Aqualife Centre - Pool blanket	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	40,000	0
Aqualife Centre - Pool scrubber	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	15,000	0
Aqualife Centre - Storage lockers	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	8,000	0
Aqualife Centre - Swim School	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	2,000	0
Harold Hawthorne Centre - Kitchen benche	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	47,000	0
Leisurelife Centre - Basketball backboards	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	25,000	0
Leisurelife Centre - Bingo tables and chairs	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	3,000	0
Leisurelife Centre - Café	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	1,000	0
Leisurelife Centre - Crèche	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	1,000	0
Leisurelife Centre - Kitchen exhaust unit	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	15,000	0
Leisurelife Centre - Play equipment	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	1,000	0
Leisurelife Centre - Pump and step class eq	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	20,000	0
Lifelong Learning Centre - CD stands	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	5,000	0
Lifelong Learning Centre - Junior book boxe	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	5,000	0



**Capital Items**

Particulars	Item Timing	Budget Status	Completion Stage	Revised Budget \$	Year-to-Date Actual \$
<b>Waste Management</b>					
Waste bins	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	49,000	0
<b>Furniture Allocation</b>					
Administration Function Room	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	5,000	0
Administration Office	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	16,000	0
Aqualife Centre	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	6,000	0
Depot	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	8,500	0
Digital Hub	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	2,500	0
Leisurelife Centre	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	5,000	0
Lifelong Learning Centre	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	13,500	0
Parking Management Office	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	5,500	0
<b>Information Technology</b>					
<b>New</b>					
<u>Information Technology</u>					
Software	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	81,000	0
<b>Renewal</b>					
<u>Information Technology</u>					
Hardware	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	172,000	0
Mobile Computing	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	29,000	0
Network Infrastructure	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	17,000	0
Website and Intranet	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	135,000	0
<b>Upgrade</b>					
<u>Information Technology</u>					
Communications Infrastructure	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	89,000	89,000
Disaster Recovery	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	5,000	5,000
<b>Roads</b>				<b>4,367,300</b>	<b>555,629</b>
<b>Renewal</b>					
<u>Asphalt Overlay and Kerbing</u>					
Bank Street - Forward St to Milford St	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	70,000	0
Basinghall Street - Mooregate St to Berwick	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	165,000	0
Beatty Avenue - Miller St to Mint St	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	160,000	0
Cornwall Street - Gallipoli St to Great Eastern	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	146,600	0
Duncan Street - Albany Hwy to Sunbury Rd	<input type="checkbox"/>	<input type="checkbox"/>	■□□□	58,000	20,786
Geddes Street - Washington St to Colombo	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	60,000	0

**Capital Items**

Particulars	Item Timing	Budget Status	Completion Stage	Revised Budget \$	Year-to-Date Actual \$
Gloucester Street - Colombo St to Geddes S	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	40,000	0
Harvey Street - Shepperton Rd to Howick St	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	12,000	0
Hillview Terrace - Laneway to Albany Hwy	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	122,000	0
Oats Street - Bank St to Tuckett St	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	151,000	0
Oats Street - Shepperton Rd to Swansea St	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	55,000	0
President Street - Star St and Orrong Rd	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	160,000	0
Rushton Street (N) - Benporath St to Shepp	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	99,900	0
Rutland Avenue (C) - Gallipoli St to Bishops	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	35,000	0
Rutland Avenue (N) - Howick St to Gallipoli	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	57,000	0
Rutland Avenue (N) - Streatley St to Enfield	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	65,000	0
Swansea Street - Forward St to Welshpool I	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	7,000	0
Washington Street - Tuam St to Leonard St	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	242,800	0
Welshpool Road - Forward St to Ellam St	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	90,000	0
<b>Upgrade</b>					
<u>Traffic Management Initiatives</u>					
Cargill Street and Hordern Street - Intersect	<input type="checkbox"/>	<input type="checkbox"/>	■ ■ ■ □	62,000	212,502
Gallipoli Street - Traffic Calming	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	47,000	0
Goddard St and Streatley Rd - Roundabout	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	300,000	0
Hillview Street and Berwick Street - Intersect	<input type="checkbox"/>	<input type="checkbox"/>	■ ■ □ □	845,000	225,766
McCarty Crescent (Lathlain Revitalisation)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	28,000	0
Rutland Avenue - Traffic Calming	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	50,000	0
Shepperton Rd and Gresham St - Traffic Island	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	780,000	0
Shepperton Rd, Albany Hwy and Welshpool	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	80,000	0
Teddington St and Burswood Rd - Intersect	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	300,000	0
Turner Avenue - Roundabout	<input type="checkbox"/>	<input type="checkbox"/>	■ ■ □ □	79,000	96,574
<b>Drainage</b>				<b>446,000</b>	<b>36,479</b>
<b>Renewal</b>					
<u>Drains, Pits and Pipe Works</u>					
Albany Highway	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	15,000	0
Causeway drainage works	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	100,000	0
Craig Street	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	50,000	0
General	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	25,000	0
Hillview Terrace and Albany Highway inters	<input type="checkbox"/>	<input type="checkbox"/>	■ □ □ □	88,000	680
Howick Street	<input type="checkbox"/>	<input type="checkbox"/>	■ □ □ □	115,000	32,686
Jupiter Street	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	20,000	0
Langler Street and Berwick Street intersect	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	20,000	0
Various Locations - Right-of-ways	<input type="checkbox"/>	<input type="checkbox"/>	■ □ □ □	13,000	3,113



**Capital Items**

Particulars	Item Timing	Budget Status	Completion Stage	Revised Budget \$	Year-to-Date Actual \$
<b>Pathways</b>				<b>817,000</b>	<b>2,310</b>
<b>New</b>					
<u>Pathways</u>					
Albany Highway - Parking works	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	22,000	0
Hordern Street	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	20,000	0
Langler Street	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	9,000	0
Parking meter access (Zone 1)	<input type="checkbox"/>	<input type="checkbox"/>	■□□□	62,000	350
Parking meter access (Zones 4 and 5)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	52,000	0
<b>Renewal</b>					
<u>Pathways</u>					
Albany Highway - North of Rushton St	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	17,000	0
Albany Highway - South of Dane St	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	16,000	0
Albany Hwy - Teddington Rd to Geddes St	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	11,000	0
Archer Street - Orrong Rd to Gemini Wy	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	12,000	0
Brodie Hall Drive	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	11,000	0
Cargill Street - Berwick St to Hordern St	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	29,000	0
Forward Street - Welshpool Rd to Swansea	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	11,000	0
Harris Street - President St to Kew St	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	7,000	0
Hayman Road - Kent St to Brodie-Hall Dr	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	16,000	0
Kent Street - Gascoyne St to Devenish St	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	26,000	0
McCallum Park	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	50,000	0
Midgely Street - Gallipoli St to Goddard St	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	20,000	0
Mint Street - Carnarvon St to Shepperton R	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	13,000	0
Oats Street - Hubert St to Albany Hwy	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	11,000	0
Oats Street - Read St to Swansea St	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	33,000	0
Oats Street - Star St to Orrong Rd	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	8,000	0
Oswald Street - Hordern St to Albany Hwy	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	16,000	0
Shepperton Road - Various locations	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	5,000	0
<b>Upgrade</b>					
<u>Pathways</u>					
McCallum Park - Foreshore	<input type="checkbox"/>	<input type="checkbox"/>	■□□□	340,000	1,960
<b>Parks</b>				<b>1,592,000</b>	<b>2,337</b>
<b>New</b>					
<u>Landscaping and Tree Works</u>					
Edward Millen Site	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	56,000	0
McCallum Park	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	70,000	0

**Capital Items**

<b>Particulars</b>	<b>Item Timing</b>	<b>Budget Status</b>	<b>Completion Stage</b>	<b>Revised Budget \$</b>	<b>Year-to-Date Actual \$</b>
<b>Lighting</b>					
McCallum Park	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	150,000	0
<b>Revegetation</b>					
George Street Reserve	<input type="checkbox"/>	<input type="checkbox"/>	■□□□	50,000	822
<b>Park Furniture and Equipment</b>					
Burswood Peninsula	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	50,000	0
<b>Renewal</b>					
<b>Bollards and Fencing</b>					
Edward Millen Park	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	25,000	0
<b>Landscaping and Tree Works</b>					
Bolton Avenue	<input type="checkbox"/>	<input type="checkbox"/>	■□□□	15,000	264
General	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	25,000	0
GO Edwards Park	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	23,000	0
Lathlain Place (Lathlain Revitalisation)	<input type="checkbox"/>	<input type="checkbox"/>	■□□□	74,000	1,252
McCallum Park (Foreshore River Wall)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	308,000	0
Rayment Park (Lathlain Revitalisation)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	5,000	0
<b>Lighting</b>					
Fletcher Park	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	20,000	0
Fraser Park	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	200,000	0
Parnham Reserve	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	10,000	0
<b>Park Furniture and Equipment</b>					
Balbuk Reserve	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	5,000	0
	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	0	0
<b>Reticulation and Irrigation</b>					
Fraser Park	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	99,000	0
General	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	20,000	0
McCallum Park	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	80,000	0
Parnham Park	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	75,000	0
<b>Turf Surface</b>					
Carlisle Reserve	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	8,000	0
Harold Rossiter Park	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	50,000	0
Higgins Park	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	80,000	0
J A Lee Reserve	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	50,000	0
<b>Wickets and Nets</b>					
Carlisle Reserve	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	17,000	0
Fraser Park	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	7,000	0

**Capital Items**

Particulars	Item Timing	Budget Status	Completion Stage	Revised Budget \$	Year-to-Date Actual \$
<b>Upgrade</b>	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	0	0
<u>Landscaping and Tree Works</u>					
General	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	20,000	0
<b>Other Assets</b>				<b>1,977,000</b>	<b>362,854</b>
<b>New</b>					
<u>Artwork</u>					
General	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	7,000	0
Artwork - Bentley	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	31,000	0
Artwork - Burswood	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	11,000	0
Artwork - Carlisle	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	32,000	0
Artwork - Causeway	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	150,000	0
Artwork - Digital	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	77,000	0
Artwork - East Victoria Park	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	7,000	0
Artwork - Eucalyptus Todtiana	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	14,000	0
Artwork - Lathlain Place	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	30,000	0
Artwork - St James	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	31,000	0
<u>Street Furniture</u>					
Benches	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	10,000	0
Bus shelters	<input type="checkbox"/>	<input type="checkbox"/>	■ ■ □ □	202,000	52,171
<u>Carparks and Right-of-ways</u>					
Albany Highway parking bays	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	49,000	0
Hubert Street carpark	<input type="checkbox"/>	<input type="checkbox"/>	■ ■ □ □	182,000	75,547
King George carpark	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	2,000	0
Motorcycle parking	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	13,000	0
Westminster sump carpark	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	5,000	0
<u>Parklets</u>					
Parklet (5)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	10,000	0
Parklet (6)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	10,000	0
Parklet (7)	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	10,000	0
<u>Lighting</u>					
Albany Highway parking	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	63,000	0
General parking	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	6,000	0
Polytechnic West carpark	<input type="checkbox"/>	<input type="checkbox"/>	□□□□	17,000	0
Right-of-way 39	<input type="checkbox"/>	<input type="checkbox"/>	■ ■ □ □	83,000	81,270
Right-of-way 52	<input type="checkbox"/>	<input type="checkbox"/>	■ ■ □ □	84,000	80,815
Swan River Foreshore	<input type="checkbox"/>	<input type="checkbox"/>	■ □ □ □	189,000	1,258
Various locations	<input type="checkbox"/>	<input type="checkbox"/>	■ □ □ □	57,000	12,155

**Capital Items**

<b>Particulars</b>	<b>Item Timing</b>	<b>Budget Status</b>	<b>Completion Stage</b>	<b>Revised Budget \$</b>	<b>Year-to-Date Actual \$</b>
<b><u>Parking Management</u></b>					
Canterbury Terrace and Star Street - ACROI	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	15,000	0
Parking meters	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	299,000	0
Parking Plan works	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	240,000	59,639
<b><u>Renewal</u></b>					
<b><u>Street Furniture</u></b>					
Benches	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	1,000	0
<b><u>Upgrade</u></b>					
<b><u>Lighting</u></b>					
Community safety initiatives	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	40,000	0