

AGENDA

1. OPENING OF MEETING AND ANNOUNCEMENT OF VISITORS

2. ACKNOWLEDGEMENT OF COUNTRY

3. APOLOGIES

4. IMPORTANT NOTE:

Members of the public are advised that any decisions made at the meeting tonight, can be revoked, pursuant to the *Local Government Act 1995*. Therefore, members of the public should not rely on any decisions until formal notification in writing by Council has been received.

5. ANSWERS TO QUESTIONS TAKEN ON NOTICE

Refer Attachment 5.1 (Page 4)

6. PUBLIC QUESTION TIME

Public Question time provides an opportunity for members of the public to ask a question of Council. For more information regarding Public Question Time please visit the City's website mandurah.wa.gov.au or telephone 9550 3787.

7. ANNOUNCEMENTS

Modification to *Standing Orders Local Law 2016* - electronic attendance at meeting.

8. PUBLIC STATEMENT TIME

Any person or group wishing to make a Public Statement to Council regarding a matter concerning local government must complete an application form. For more information regarding Public Statement Time please visit the City's website mandurah.wa.gov.au or telephone 9550 3787.

9. LEAVE OF ABSENCE REQUESTS

Councillor L Rodgers: 12 July – 31 Aug, 2021 inclusive

10. PETITIONS

11. PRESENTATIONS**12. DEPUTATIONS**

Any person or group wishing to make a Deputation to Council regarding a matter listed on this agenda for consideration must complete an application form. For more information regarding making a deputation please visit the City's website mandurah.wa.gov.au or telephone 9550 3787.

13. CONFIRMATION OF MINUTES:

13.1 Ordinary Council Meeting: 27 April 2021

13.2 Special council Meeting: 11 May 2021

Minutes available on the City's website via mandurah.wa.gov.au/council/council-meetings/agendas-and-minutes

14. ANNOUNCEMENTS BY THE PRESIDING MEMBER (WITHOUT DISCUSSION)**15. DECLARATIONS OF FINANCIAL, PROXIMITY AND IMPARTIALITY INTERESTS****16. QUESTIONS FROM ELECTED MEMBERS (WITHOUT DISCUSSION)**

16.1 Questions of which due notice has been given

16.2 Questions of which notice has not been given

17. BUSINESS LEFT OVER FROM PREVIOUS MEETING**18. RECOMMENDATIONS OF COMMITTEES**

18.1 Adoption of Recommendations of the Committee of Council Meeting: 11 May 2021

<i>Minute</i>	<i>Item</i>	<i>Page No</i>	<i>Interests Declared / Additional Information</i>
CC.3/5/21	Annual Review Register of Delegated Authority	5 – 59	Absolute Majority required
CC.6/5/21	Review of Options for Enclosed Dog Park	60 – 71	
CC.7 /5/21	Long Term Financial Plan	72 – 118	
CC.8/5/21	Reconciliation Action Plan Update	119 – 159	

CC.9/5/21	Uluru Statement and Elder in Residence	160 - 173
CC.10/5/21	Tree Management Policy Review	174 – 180
CC.11/5/21	Proposed Intersection Treatment: Halls Head Parade/Leighton Road Intersection	181 – 202
CC.12/5/21	State Development Assessment Unit Application: Coles Dawesville	203 – 227
CC.13/5/21	Mandurah Northern Suburbs Facilities: Skate Parks	228 – 235
CC.5/5/21	Review of Mandurah Retail Trading Hours	236 – 242
CC.15/5/21	Confidential Item: Bushland Acquisition	Confidential 243 – 247

19. REPORTS

<i>No.</i>	<i>Item</i>	<i>Page No</i>	<i>Note</i>
1	Financial Report April 2012	1 - 34	

20. ADOPTION OF RECOMMENDATIONS NOT WITHDRAWN FOR FURTHER DISCUSSION

21. MOTIONS OF WHICH NOTICE HAS BEEN GIVEN

22. NOTICE OF MOTIONS FOR CONSIDERATION AT THE FOLLOWING MEETING

23. LATE AND URGENT BUSINESS ITEMS

24. CONFIDENTIAL ITEMS

24.1 Key Performance Indicators (Pages 35 – 43)

25. CLOSE OF MEETING

ATTACHMENT 5.1

RESPONSE TO QUESTIONS TAKEN ON NOTICE AT THE COUNCIL MEETING HELD ON 27 APRIL 2021

16.1 COUNCILLOR D SCHUMACHER: MANDJAR MARKETS

In relation to the Mandjar Markets, Councillor Schumacher requested information as to when and why changes were made to the following:

- Weekly trading frequency reduced to fortnightly;
- Restrictions for selling food and beverages at the Mandjar Markets.

City of Mandurah Response

Over the last 12 months, the City has started to consider ways in which to address issues that exist with regards to the operations of the existing markets that run in the City Centre along with a future vision for markets of how they could play a more significant role in building and developing the tourism offering available in Mandurah.

The Mandjar Markets have previously utilised the City's eastern foreshore on a weekly basis from October through to May meaning other event and activation opportunities are either limited or always needing to work around these activities. Whilst this situation presents challenges at present, it is expected that this situation may become even more significant once Stage 1 of the Waterfront Redevelopment is completed.

There is always on-going tension between established bricks and mortar food and beverage businesses within the City Centre and the food and beverage offerings at both the markets and other pop up food vendor events.

In an effort to address these issues and as an interim measure, the City worked with the market operators over the 2020/21 summer season to trial a number of changes including a reduction in the amount of food and beverage options sold so that they were not seen as being in direct competition with local bricks and mortar businesses and moving from being conducted weekly to fortnightly. There's currently a number of examples across Australia where the model of a monthly "Market Day" has been very successful and the changes trialled this year were aligned to this concept.

A report outlining how markets in Mandurah could be developed moving forward is currently being prepared for Council's consideration.

1	SUBJECT:	Annual Review Register of Delegated Authority
	DIRECTOR:	Business Services
	MEETING:	Committee of Council
	MEETING DATE:	11 May 2021

Summary

A Council decision to delegate authority to the Chief Executive Officer (CEO) or Employees can occur when resolved by Council. Once delegations are given, the City of Mandurah (the City) must maintain a register of the powers or duties delegated with a review to be conducted at least once each financial year.

The 2020-21 Delegated Authority Review undertaken by Governance Services covered all delegations by Council to the CEO and, in some limited cases to employees, under various legislation and subsidiary legislation such as the *Local Government Act 1995*, the *Bush Fires Act 1954*, the *Public Health Act 2016* and the City of Mandurah Town Planning Scheme No. 3.

Section 5.46 of the *Local Government Act 1995* (the Act) requires the City to undertake a review of its delegations once every financial year. The review of the City's 36 current delegations resulted in recommendations that 11 delegations be amended and re-adopted indefinitely, 25 be re-adopted indefinitely with no changes and two new delegations be considered for adoption. Council is requested to endorse the '2020-2021 Delegated Authority Review – Council Delegations' (as shown at Attachment 1.1).

Disclosure of Interest

Nil

Previous Relevant Documentation

- | | | |
|-------------|--------------|---|
| • G.21/6/20 | 23 June 2020 | Annual Review Register of Delegated Authority |
| • G.15/6/19 | 11 June 2019 | Annual Review Register of Delegated Authority |
| • G.18/5/18 | 22 May 2018 | Annual Review – Delegations of Authority |

Background

With local governments having responsibility for decision making under a number of pieces of legislation, it is recognised as unreasonable and unrealistic for every legislative power or duty to be exercised by Council, and as such, delegations of authority exist to allow for the conferral of the ability to exercise that power or duty to, in most cases to the CEO, or an employee. In accordance with section 5.42 of the Act, the power given to Council to delegate legislative powers and duties, must be expressly provided for under the relevant legislation.

Delegations are made in relation to express powers and express duties given to the local government under legislation. A delegation does not restrict the delegator from exercising the power or duty once delegated and it also does not remove responsibility for the power. For a delegation to be considered valid, it must be in writing and in the form prescribed by legislation. Delegations under the Act require absolute majority (s. 5.42(1) of the Act).

The last review in 2020 resulted in two new delegations being adopted, 12 delegations being revoked, 27 being amended and five being readopted unchanged.

Comment

The City currently has 36 delegations in place under a number of acts and regulations which delegate various powers and duties to the CEO (or employees).

The 2020-2021 Delegated Authority Review process undertaken by Governance Services included:

- Review of the West Australian Local Governments Association (WALGA) Toolkit titled 'Decision Making in Practice';
- Review of the enabling legislation and subsidiary legislation forming the basis of each delegation;
- Internal consultation with officers who exercise subdelegated authority;
- Consultation with Elected Members (via strategy meeting); and
- Review of other local government approaches (for contextual reference only).

The review primarily sought to determine, in consultation with officers, that each delegation is still current, effective, has a meaningful purpose and is legally valid.

Below is a summary of the recommendations made as a result of the 2020-2021 Review.

New Delegations

Council is requested to consider the proposed two new delegations as set out in the review:

Delegation Title	Reason for Delegation
DA-EMS 03 Bush Fires Act 1954 – Prosecution	<p>This delegation will allow for the commencement of prosecution and issuance (and withdrawal) of infringement notices for offences under the <i>Bush Fires Act 1954</i>.</p> <p>This is not a change to current practice. This matter is currently addressed via DA-EMS 02 through a CEO delegation. Upon recent advice received from DFES it appears addressing this matter via a Council delegation adds clarity.</p>
DA-PAD 05 Preparation and Endorsement of Responsible Authority Reports	<p>This delegation will allow the Officers to submit Responsible Authority Reports to the JDAP on behalf of Council.</p> <p>This is not a change to current practice. This matter is currently addressed via Council Policy POL-LUP 08 Planning and Development Responsibilities. Upon recent advice received from WALGA via DPHL it appears this matter is best addressed via a Council delegation.</p>

Amended Delegations

Amendments are proposed to 11 delegations, including seven very minor administrative amendments. Amendments are summarised in the tables below:

Proposed Amendments:

Delegation Title	Proposed Amendment/s and Reason
DA-CPM 02 Invite Expressions of Interest and Tenders	<p>Proposed amendment: Inclusion of additional conditions for sole supplier arrangements. It is recommended that this delegation remains with the CEO only, with no ability for the CEO to sub-delegate.</p> <p>Reason for amendment: Engaging in unique/sole supply arrangements can be an area of high risk for local governments without the appropriate levels of controls established. At present this decision is sub-delegated to Manager Governance, Procurement and Land and Director</p>

	<p>Business Services who ensure compliance with the CPM-02 Council Procurement Policy and relevant Procedures.</p> <p>Escalating this decision to the CEO will assist to enhance compliance with the <i>Local Government (Functions and General) Regulations 1996</i> (regulations), Council Policy and Procedures.</p> <p>The CEO may only support sole supply arrangements where a record is retained that evidences:</p> <ul style="list-style-type: none"> • A detailed specification; • The outcomes of market testing of the specification; • The reasons why market testing has not met the requirements of the specification; and • Rationale for why the supply is unique and cannot be sourced through other suppliers
<p>DA-CPM 04 Rejecting and Accepting Expressions of Interest and Tenders</p>	<p>Proposed amendment/s Extend indefinitely the CEO's approval to accept or reject tenders and expressions of interest where consideration is or is expected to be \$3,000,000 (GST exclusive) or less.</p> <p>Reason for the amendment Since Council increased to the CEO's delegation to accept/reject tenders, the City has established a significant level of controls to ensure compliance with the regulations, Council Policy, instruments of Delegations, procedures and to demonstrate value for money and probity in decision making. This includes:</p> <ul style="list-style-type: none"> • Procurement Planning stage now addresses the budget allocation, market research to analyse changes in the market since the last procurement process, procurement related risks and opportunities for local supplier engagement. • The establishment of an internal Tendering Committee who oversee the evaluation panel's recommendations; • Implementation on new request documentation for the market, evaluation processes including a handbook, declaration of conflicts of interest and confidentiality and consensus scoring method to ensure a robust approach to evaluating; • Introduced mandatory training for all evaluation panel members; • Reporting to Council in the Monthly Financial Report and a subsequent presentation on Tenders Awarded; and • Quarterly reporting to Elected Members on decisions made by the CEO and Officers under the instrument of delegation.
<p>DA-TFT 01 Parking Administration</p>	<p>Proposed amendment: Addition of "Revoke a Parking Permit" in function of delegation.</p>
<p>DA-FCM 06 Defer, Grant Concessions for, or Waive Fees or Write off Debts</p>	<p>Improve efficiency. Addition of "Health Services Application Fees" in function of delegation.</p> <p>Reason for amendment: Allows for consistency and efficiency.</p>

Proposed Minor Amendments:

Delegation Title	Proposed Amendment/s	Reason for Amendment
DA-LOC 01 Trading Permits	Change “to” to “that” in: “....in accordance with the relevant Council Local Law and associated policy or guidelines to support the assessment of Trading Permits”. Move conditions to “Conditions” section.	Administrative amendment. Formatting only.
DA-LOC 02 Alfresco Dining Permits	“Licence” changed to “Permit” Move conditions to “Conditions” section. Reference added to “any associated policy or guidelines that support that assessment of alfresco permits”.	Administrative amendment. Formatting only Administrative amendment.
DA-LWE 07 Authorised Officers	Remove reference to <i>Dog Act 1976</i>	A recent legislative amendment has resulted in appointments under the <i>Dog Act 1976</i> now being made directly from the CEO.
DA-PAD 01 Development Applications for Single Houses	Addition of Director Business Services. Replace reference to “clause 2.5” and “Part 4” with “relevant provisions”.	Reflects current organisational structure Allows for expected upcoming legislative reference amendments.
DA-PAD 02 Development Application (excluding Single Houses)	Addition of Director Business Services and Senior Planner	Reflects current organisational structure
DA-PAD 03 Structure Plans and Activity Centre Plans	Remove Reference to “Activity Centre Plans” and relevant legislative references.	A recent legislative amendment has resulted in references now being irrelevant. Activity Centre Plans are now captured by the term “Structure Plan”.
DA-PAD 04 Local Development Plans	Remove “a” from: “To prepare a Local Development Plans, where appropriate”	Drafting error.

Delegations – No Change

All 25 remaining delegations are working well. Council is requested to consider re-adoption with no change.

All new delegations, proposed amendments to delegations and remaining unamended delegations are shown at Attachment 1.1.

Included in the conditions for the proposed delegation DA-PAD 05 Preparation and Endorsement of Responsible Authority Reports is for the City officers to provide a summary of the decision made at the Development Assessment Panel meeting. It is important that the requirement to provide Council with a summary of the decision made at the Development Assessment Panel meeting is also recognised in the Council Policy. Therefore, an amendment to Council Policy POL-LUP 08 Planning and Development Responsibilities is proposed.

Consultation

Department of Fire and Emergency Services
Department of Local Government, Sport and Cultural Industries
Western Australian Local Government Association

Statutory Environment

Local Government Act 1995;

- s5.42 Delegation of Powers to CEO;
- s5.44 permitting CEO to delegate to other employees;
- s5.46(1) and (2) CEO to keep a register and delegations to be reviewed by the delegator.

Bush Fires Act 1954;

- s59 Prosecution of Offences

Planning and Development (Local Planning Schemes) Regulations 2015;

- r82 Delegations by local governments

Policy Implications

All delegations make reference to relevant Council policies where applicable.

Financial Implications

Nil

Risk Analysis

The proposed adoptions will improve efficiency without creating undue or unacceptable risk to the City. The proposed changes will also lead to greater legal compliance with the *Local Government Act 1995* and administrative law principles.

Strategic Implications

The following strategy from the City of Mandurah Strategic Community Plan 2020 – 2040 is relevant to this report:

Organisational Excellence:

- Ensure the City has the capacity and capability to deliver quality services and facilities through accountable and transparent business practices, governance, risk and financial management.

Conclusion

The annual review of Council's Register of Delegated Authority by Governance Services is complete, resulting in the recommendation for two new delegations to be created and adopted, 11 delegations to be adopted with amendments and 25 delegations to be re-adopted indefinitely with no amendments as shown at Attachment 1.1. An amendment is also proposed to Policy POL-LUP 08 Planning and Development Responsibilities.

NOTE:

- **Attachment 1.1 - 2020-2021 Register of Delegated Authority**
- **Attachment 1.2 – POL-LUP 08 Planning and Development Responsibilities**

Officer Recommendation

That Council:

1. Adopts the 2020-2021 Annual Review of Delegated Authority, as shown at Attachment 1.1 as its own review for the purposes of s. 5.46 of the *Local Government Act 1995* for the 2020-2021 financial year;
2. Under r.82 of the *Planning and Development (Local Planning Scheme) Regulations 2015*, adopts one delegation – DA PAD 05 Preparation and Endorsement of Responsibility Authority Reports, as per Attachment 1.1;
3. Under s.59(3) of the *Bush Fires Act 1954*, adopts one delegation – DA EMS 03 Bush Fires Act 1954 – Enforcement, as per Attachment 1.1;
4. Adopts the following 11 delegations indefinitely, with amendments, as per Attachment 1.1:
 - DA-CPM 02 Invite Expressions of Interest and Tenders;
 - DA-CPM 04 Rejecting and Accepting Expressions of Interest and Tenders;
 - DA-FCM 06 Defer, Grant Concessions for, or Waive Fees or Write off Debts;
 - DA-LWE 07 Authorised Officers/Persons;
 - DA-LOC 01 Trading Permits;
 - DA-LOC 02 Alfresco Dining Permits;
 - DA-PAD 01 Development Applications for Single Houses;
 - DA-PAD 02 Development Applications (excluding Single Houses);
 - DA-PAD 03 Structure Plans and Activity Centre Plans;
 - DA-PAD 04 Local Development Plans;
 - DA-TFT 01 Parking Administration;
5. Readopts the remaining 25 delegations indefinitely, with no amendments, as per Attachment 1.1; and
6. Adopts amendments to POL-LUP 08 Planning and Development Responsibilities as per Attachment 1.2.

Committee Recommendation

That Council:

1. **Adopts the 2020-2021 Annual Review of Delegated Authority, as shown at Attachment 1.1 as its own review for the purposes of s. 5.46 of the *Local Government Act 1995* for the 2020-2021 financial year;**
2. **Under r.82 of the *Planning and Development (Local Planning Scheme) Regulations 2015*, adopts one delegation – DA PAD 05 Preparation and Endorsement of Responsibility Authority Reports, as per Attachment 1.1;**
3. **Under s.59(3) of the *Bush Fires Act 1954*, adopts one delegation – DA EMS 03 Bush Fires Act 1954 – Enforcement, as per Attachment 1.1;**
4. **Adopts the following 11 delegations indefinitely, with amendments, as per Attachment 1.1:**
 - **DA-CPM 02 Invite Expressions of Interest and Tenders;**
 - **DA-CPM 04 Rejecting and Accepting Expressions of Interest and Tenders;**
 - **DA-FCM 06 Defer, Grant Concessions for, or Waive Fees or Write off Debts;**
 - **DA-LWE 07 Authorised Officers/Persons;**
 - **DA-LOC 01 Trading Permits;**

- **DA-LOC 02 Alfresco Dining Permits;**
 - **DA-PAD 01 Development Applications for Single Houses;**
 - **DA-PAD 02 Development Applications (excluding Single Houses);**
 - **DA-PAD 03 Structure Plans and Activity Centre Plans;**
 - **DA-PAD 04 Local Development Plans;**
 - **DA-TFT 01 Parking Administration;**
5. **Readopts the remaining 25 delegations indefinitely, with no amendments, as per Attachment 1.1; and**
6. **Adopts amendments to POL-LUP 08 Planning and Development Responsibilities as per Attachment 1.2.**

ABSOLUTE MAJORITY REQUIRED



City of Mandurah
Register of Delegated Authority

REVIEW

Reviewed by	Date approved	References
Council	23 Jun 2020	G.21/6/20
CEO	29 Jun 2020	CEO Approval 29/06/2020

INTRODUCTION

Introduction

Section 5.42 of the *Local Government Act 1995* (the Act) allows for a local government to delegate to the Chief Executive Officer the exercise of any of its powers or the discharge of any of its duties under the Act (other than those under s5.43). The local government may also delegate the exercise of any of its powers to Committees pursuant to section 5.16, other than those under Section 5.17(1).

Section 5.44 of the Act provides for the Chief Executive Officer to delegate any of his or her powers to another employee, this must be done in writing. The Act also allows for the Chief Executive Officer to place conditions on any delegations that he or she has delegated. These powers or duties cannot, however, be further sub-delegated. These powers or duties are delegated to assist with improving the time taken to make decisions and are made within the constraints allowed by the relevant legislation. This is consistent with our commitment to a strong customer service focus.

The Department of Local Government & Communities *Guideline No.17 – Delegations*, establishes the principal issue in determining whether a statutory function or duty is suitable for 'acting through' that being - where the statute provides no discretion in carrying out a function or duty, then the function or duty may be undertaken through the 'acting through' concept.

Conversely, where the statute allows for discretion on the part of the decision maker, then the function must either be delegated or a person authorised, or a policy implemented, that provides sufficient control for another person to have that authority and fulfil the function or duty.

The *Local Government Act 1995* does not specifically define the meaning of the term "acting through", however section 5.45(2) states;

"Nothing in this Division is to read as preventing –

- (a) A local government from performing any of its functions by acting through a person other than the CEO"; or
- (b) A CEO from performing any of his or her functions by acting through another person."

The purpose of this register is to ensure a record is kept of those powers or duties that have been delegated to ensure accountability and to meet the requirements of Section 5.46 of the Act. This register is a public document that contains 'Instruments of Delegation' that detail the function being delegated and the relevant statutory reference which is the source of power for the exercise of that function. Without limiting the effect of sections 58 and 59 of the *Interpretation Act 1984*, these delegations, made under the Act have effect for the period of time specified in the delegation or where no period has been specified, indefinitely. Any decision to amend or revoke these delegations by a local government is to be by an absolute majority.

This register of delegated authority will be reviewed in accordance with the Act on an annual basis.

Delegations and authorisations under other Legislation

Where legislation provides for the direct delegation to authorise a person or a member of a class of persons by other agencies or decision makers. For example: the *Environmental Protection Act* allows for the CEO of the Department of Environment Regulation to grant delegated authority direct to a local government.

The authorisation is dealt with in the relevant legislation and, where required, the Instrument of Delegation or Notice of the Appointment is advertised in the Government Gazette.

Those Delegations or authorisations that may occur under legislation other than the *Local Government Act 1995*, its regulations and the local government's local laws include:

Planning and Development Act 2005 and associated regulations
Dog Act 1976 and regulations;
Cat Act 2011 and regulations
Bush Fires Act 1954, regulations and local law created under that Act;
Litter Act 1979 and regulations
Local Government (Miscellaneous Provisions) 1960 as amended;
Caravan Parks and Camping Grounds Act 1995;
Control of Vehicles (Off-Road Areas) Act 1978 and regulations;
Environmental Protection Act 1986
Environmental Protection (Noise) Regulations 1997
Building Act 2011

N.B. – This is not an exhaustive list.

DELEGATIONS

Building Controls

Delegation	DA-BUI 01 Building and Demolition Permits
Category	Building Controls
Delegator	Council
Express power to delegate	<i>Building Act 2011:</i> s. 127(1) Delegation by local government
Express power or duty delegated	<i>Building Act 2011:</i> s. 17 Uncertified applications s. 18 Further information s. 20 Grant of building permit s. 21 Grant of demolition permit s. 22 Further grounds for not granting an application s. 23 Time for deciding application s. 24 Notice of decision not to grant permit s. 27 Conditions imposed s. 88 Finishes of walls close to boundaries <i>Building Regulations 2012:</i> r. 23 Application to extend time r. 24 Extension of time r. 26 Approval of new responsible person
Function	To effectively deal with applications for Building and Demolition Permits as provided by: 1. Part 2, Divisions 1-4 and Part 6 Division 4 of the <i>Building Act 2011</i> ; and 2. Part 3 of the <i>Building Regulations 2012</i> .
Delegates	Chief Executive Officer
Conditions	Nil.
Statutory framework	<i>Building Act 2011</i> (Date of effect: 2 April 2012) <i>Building Regulations 2012</i> <i>Building and Construction Industry Training Levy Act 1990</i> <i>Building Services (Complaint Resolution and Administration) Act 2011</i> <i>Heritage of Western Australia Act 1990</i>
Date adopted	27 September 2011
Adoption references	G.35/9/11
Last reviewed	30 June 2020

Delegation	DA-BUI 02 Occupancy Permits and Building Approval Certificates
Category	Building Controls
Delegator	Council
Express power to delegate	<i>Building Act 2011:</i> s. 127(1) Delegation by local government
Express power or duty delegated	<i>Building Act 2011:</i> s. 55 Further Information s. 58 Grant of permit / approval certificate s. 59 Time for granting permit / approval certificate s. 60 Notice of decision not to grant permit / approval certificate s. 62 Conditions imposed s. 65 Extension of period of duration <i>Building Regulations 2012:</i> r. 40 Extension of period of duration of time limited permit/ approval certificate
Function	To effectively deal with applications for Occupancy Certificate and Building Approval Certificate as required under Part 3, Division 4 of the <i>Building Act 2011</i> and Regulation 40 of the <i>Building Regulations 2012</i>
Delegates	Chief Executive Officer
Conditions	Sub-delegates are only permitted to undertake this functions if they hold the appropriate Building Surveyor Qualification and Registration with the WA Building Commission.
Statutory framework	<i>Building Act 2011</i> (Date of effect: 2 April 2012) <i>Building Regulations 2012</i> <i>Building and Construction Industry Training Levy Act 1990</i> <i>Building Services (Complaint Resolution and Administration) Act 2011</i> <i>Heritage of Western Australia Act 1990</i>
Policy	Nil
Date adopted	27 September 2011
Adoption references	G.35/9/11
Last reviewed	30 June 2020

Delegation	DA-BUI 03 Building Orders
Category	Building Controls
Delegator	Council
Express power to delegate	<i>Building Act 2011:</i> s. 127(1) Delegation by local government
Express power or duty delegated	<i>Building Act 2011:</i> s. 88 Finishes of walls close to boundaries s. 110 Building Orders s. 111 Notice of proposed building order s. 114 Service of building order s. 117 Revocation of building order s. 118 Permit authority may give effect to building order if non-compliance
Function	1. Effectively deal with building orders pursuant to Part 8, Division 5 of the <i>Building Act 2011</i> in relation to: <ul style="list-style-type: none"> • Building work • Demolition work • An existing building or incidental structure • Dangerous and neglected buildings <p>2. Specify the way an outward facing side of a close wall must be finished pursuant to section 88 of the <i>Building Act 2011</i>.</p>
Delegates	Chief Executive Officer
Conditions	1. Building Orders may be referred to the Council where it is considered appropriate.
Statutory framework	<i>Building Act 2011</i> (Date of effect: 2 April 2012) <i>Building Regulations 2012</i> <i>Building and Construction Industry Training Levy Act 1990</i> <i>Building Services (Complaint Resolution and Administration) Act 2011</i> <i>Heritage of Western Australia Act 1990</i>
Policy	Nil
Date adopted	27 September 2011
Adoption references	G.35/9/11
Last reviewed	30 June 2020

Delegation	DA-BUI 04 Smoke Alarms - Alternative Solutions
Category	Building Controls
Delegator	Council
Express power to delegate	<i>Building Act 2011:</i> s. 127(1) Delegation by local government
Express power or duty delegated	<i>Building Regulations 2012:</i> r. 55 Terms used (alternative building solution approval) r. 61 Local government approval of battery powered smoke alarms
Function	1. To approve alternative building solutions which meet the performance requirements of the Building Code relating to fire detection and early warning. 2. To approve or refuse to approve a battery powered smoke alarm and to determine the form of an application for such approval.
Delegates	Chief Executive Officer
Conditions	Nil.
Statutory framework	<i>Building Act 2011</i> (Date of effect: 2 April 2012) <i>Building Regulations 2012</i> <i>Building and Construction Industry Training Levy Act 1990</i> <i>Building Services (Complaint Resolution and Administration) Act 2011</i> <i>Heritage of Western Australia Act 1990</i>
Policy	N/A
Date adopted	22 May 2018
Adoption references	G.18/5/18
Last reviewed	30 June 2020

Delegation	DA-BUI 05 Private Swimming Pool Safety Barriers
Category	Building Controls
Delegator	Council
Express power to delegate	<i>Building Act 2011:</i> s. 127(1) Delegation by local government
Express power or duty delegated	<i>Building Regulations 2012:</i> r. 51(2), (3), (5) Approvals by permit authority
Function	<p>1. To approve requirements alternative to a fence, wall, gate or other component included in the barrier, if satisfied that the alternative requirements will restrict access by young children to the swimming pool as effectively as if there were compliance with AS 1926.1.</p> <p>2. To approve a door for the purpose of compliance with AS 1926.1, where a fence or barrier would cause significant problem of a structural nature or a significant problem of any other nature the cause of which is not in the control of the owner/occupier, or the pool is totally enclosed by a building or in the opinion of the City a fence or barrier between the building and pool would create a significant access problem for a person with a disability.</p> <p>3. To approve a performance solution to a Building Code pool barrier requirement if satisfied that the performance solution complies with the relevant performance requirement.</p>
Delegates	Chief Executive Officer
Conditions	Nil.
Statutory framework	<i>Building Act 2011</i> (Date of effect: 2 April 2012) <i>Building Regulations 2012</i> <i>Building and Construction Industry Training Levy Act 1990</i> <i>Building Services (Complaint Resolution and Administration) Act 2011</i> <i>Heritage of Western Australia Act 1990</i>
Date adopted	22 May 2018
Adoption references	G.18/5/18
Last reviewed	30 June 2020

Community Services

Delegation	DA-CMS 03 Cat Act 2011
Category	Community Services
Delegator	Council
Express power to delegate	<i>Cat Act 2011:</i> s. 44 Delegation by local government
Express power or duty delegated	<i>Cat Act 2011:</i> s. 13 Notice to be given of certain decisions s. 26 Cat Control Notice s. 37 Approval to breed cats s. 38 Cancellation of approval to breed cats s. 40 Notice to be given of certain decisions s. 64 Extension of time s. 65 Withdrawal of notice <i>Cat Regulations 2012:</i> Schedule 3, cl. 1(4) Reduce or Waive Fees <i>Cat (Uniform Local Provisions) Regulations 2013:</i> r. 8 Application to keep additional number of cats r. 9 Grant or Refuse application to keep additional number of cats
Function	To carry out the powers or discharge of any of the duties of Council pursuant to the <i>Cat Act 2011</i> , <i>Cat Regulations 2012</i> and the <i>Cat (Uniform Local Provisions) Regulations 2013</i> including but not limited to: 1. Providing notice of decisions relating to the refusal to grant or renew the registration of a cat, or cancel the registration of a cat. 2. Granting approval to breed cats. 3. Cancelling the approval to breed cats. 4. Providing notice of decisions relating to the refusal to approve, renew the approval or cancel the approval of a person to breed cats. 5. Extending the period a modified penalty is to be paid. 6. Withdrawing an infringement notice. 7. Reducing or waiving the registration fees in respect or any individual cat or any class of cat within the district.
Delegates	Chief Executive Officer
Conditions	1. Functions under sections 63, 64 or 65 of the Act cannot be delegated to an authorised person 2. Delegation does not permit any of the delegates to perform the following functions: <ul style="list-style-type: none"> • Making of Local Laws (section 79); or • Governor approval to make local laws outside district (section 80).
Statutory framework	<i>Cat Act 2011</i> <i>Cat Regulations 2012</i>

Date adopted	24 September 2013
Adoption references	G.30/9/13
Last reviewed	30 June 2020

Delegation	DA-CMS 04 Dog Act 1976
Category	Community Services
Delegator	Council
Express power to delegate	<i>Dog Act 1976:</i> s. 10AA Delegation of local government powers and duties
Express power or duty delegated	<i>Dog Act 1976:</i> s. 10A Payments to veterinary surgeon – cost of sterilisation s. 11(1) Staff and services – dog management facility s. 15(4A) and (4B) Registration periods and fees s. 16(3) Registration procedure s. 17(4) and (6) Refusal and Cancellation s. 17A Notice if no application for registration made s. 19 Refund fee on cancellation s. 26 Keeping of dogs – Limitation as to numbers s. 27 Licensing of approved kennel establishments s. 29(11) Power of disposal and sale s. 33E Individual dog may be declares a dangerous dog s. 33F Consider objections s. 33G(4) Seizure and destruction s. 33H Local government may revoke declaration to destroys. s. 33M Expenses recoverable

Function	<p>To carry out the powers or discharge of any of the duties of the <i>Dog Act 1976</i> including but not limited to:</p> <p>a. Making payments to registered veterinary surgeons towards the cost of sterilisation of a dog owned by an eligible person where the eligible person is the registered owner of the dog and is suffering financial hardship.</p> <p>b. Establishing and maintaining a dog management facility</p> <p>c. Directing registration officers to refuse or cancel the registration of a dog for one or any of the following reasons;</p> <ul style="list-style-type: none"> - The owner has been convicted, or has paid a modified penalty, within the previous 3 years in respect of 2 or more offences against the <i>Dog Act 1976</i>, the <i>Cat Act 2011</i> or the <i>Animal Welfare Act 2002</i>; or - The dog in question has been shown to the satisfaction of the local government to be destructive, unduly mischievous, or to be suffering from a contagious or infectious disease; or - The local government is not satisfied that the dog is, or will be, effectively confined in or at premises where the dog is, or will be, ordinarily kept; or - The dog is required to be micro-chipped but is not micro-chipped; or - The dog is a dangerous dog. <p>d. Giving notice that a dog cannot be registered</p> <p>e. Discounting or waiving the registration fees for any individual dog or any class of dogs within the district under prescribed conditions. This option does not apply to dangerous dogs.</p> <p>f. Refunding proportionate registration fees of a dog that has had its registration cancelled.</p> <p>g. Making application to a Justice of the Peace for an order to seize a dog that has had its registration refused or cancelled.</p> <p>h. Determining an application to keep more than the prescribed 2 dogs over 3 months of age.</p> <p>i. Grant, refuse to grant or cancel a licence to operate an approved kennel establishment.</p> <p>j. Dispose of or sell dogs which are liable to be destroyed.</p> <p>k. Consider objections.</p> <p>l. Recover expenses.</p> <p>m. Declaring a dog dangerous as a result of its aggressive behaviour.</p> <p>n. Receiving a request from an owner to review a seizure and destruction notice of a dangerous dog.</p> <p>o. Revoking a declaration of a dangerous dog or proposal to destroy a dangerous dog.</p>
Delegates	Chief Executive Officer
Conditions	<p>1. The Chief Executive Officer (CEO) has authority to sub delegate all the powers and duties in this delegation to any person who the CEO determines is suitably capable of exercising the relevant powers and duties.</p> <p>2. Proceeds from the sale of dogs sold under s. 29(11) are to be paid into the City of Mandurah Municipal Fund</p>
Statutory framework	<p><i>Dog Act 1976:</i></p> <p>s. 10AA – The Council must give express authority to sub delegate any power under the Act</p> <p>s. 31 – This delegation does not permit the delegate to designate dog prohibited areas, dog exercise area, dog on leash area</p> <p>s. 49 – This delegation does not permit the delegate to perform the function of making local laws</p>
Date adopted	28 October 2014
Adoption references	G.31/10/14
Last reviewed	30 June 2020

Corporate Management

Delegation	DA-CPM 02 Invite Expressions of Interests and Tenders
Category	Corporate Management
Delegator	Council
Express power to delegate	<i>Local Government Act 1995:</i> s.5.42 Delegation of some powers and duties to CEO
Express power or duty delegated	<i>Local Government Act 1995:</i> • s.3.57 Tenders for providing goods and services Part 4 of the <i>Local Government (Functions and General) Regulations 1996:</i> • Regulation 11 When tenders have to be publicly invited • Regulation 13 Determining to invite tenders where not required to do so • Regulation 14 Publicly inviting tenders, requirements for • Regulation 20 Variation of requirements before entry into contract • Regulation 21 Limiting who can tender, procedure for
Function	To: 1. Publicly invite tenders or seek Expressions of Interest for purchase of goods and services. 2. Determine to invite a tender where not required to do so. 3. Determine in writing, the selection criteria for deciding which tender should be accepted. 4. Determine minor variations before entering into a contract.
Delegates	Chief Executive Officer
Conditions	Sole supplier arrangements may only be approved where a record is retained that evidences: I. A detailed specification; II. The outcomes of market testing of the specification; III. The reasons why market testing has not met the requirements of the specification; and IV. Rationale for why the supply is unique and cannot be sourced through other suppliers
Statutory framework	<i>Local Government Act 1995</i> s. 3.57 <i>Local Government (Functions and General) Regulations 1996</i> Division 2
Policy	POL-CPM 02 Procurement POL-CPM 01 Regional Price Preference
Date adopted	29 January 2008
Adoption references	G.33/1/08

Delegation	DA-CPM 04 Rejecting and Accepting Expressions of Interests and Tenders
Category	Corporate Management
Delegator	Council
Express power to delegate	<i>Local Government Act 1995:</i> s.5.42 Delegation of some powers and duties to CEO
Express power or duty delegated	<i>Part 4 of the Local Government (Functions and General) Regulations 1996:</i> <ul style="list-style-type: none"> • Regulation 18 Rejecting and accepting tenders • Regulation 23 Rejecting and accepting expressions of interest to be an acceptable tenderer
Function	To consider Expressions of Interest which have not been rejected and determine those capable of satisfactorily supplying the goods and services. To accept or decline to accept any tender.
Delegates	Chief Executive Officer
Conditions	1. The CEO is delegated to accept or decline to accept any tenders where the consideration is, or is expected to be, \$3,000,000 (GST exclusive) or less. 3. The powers and duties under this delegation must not be sub delegated. 4. This delegation must be exercised in accordance with any relevant and current Council or CEO Policies.
Statutory framework	<i>Local Government Act 1995</i> s. 3.57 <i>Local Government (Functions and General) Regulations 1996</i> Division 2
Policy	POL-CPM 02 Procurement POL-CPM 01 Regional Price Preference
Date adopted	23 June 2020
Adoption references	G.21/6/20

Council Properties

Delegation	DA CNP 02 Disposing of Property
Category	Council Properties
Delegator	Council
Express power to delegate	<i>Local Government Act 1995:</i> s. 5.42 Delegation by local government
Express power or duty delegated	<i>Local Government Act 1995:</i> s. 3.58 Disposing of property under this section. s. 3.18(1) Disposing of property, not covered by s. 3.58, in order to perform the necessary functions under the <i>Local Government Act 1995</i> .
Function	To dispose of property by public auction or by private treaty, in accordance with section 3.58 or otherwise.
Delegates	Chief Executive Officer

Conditions

The delegation may only be exercised in relation to:

- a) a disposition, other than a lease or licence, valued under \$250,000; or
- b) a disposition that is a lease or licence, valued under \$150,000 per year (including rental payments only); or
- c) A disposition which is provided for in the Annual Budget; or
- d) A disposition which is authorised by Council resolution.

This delegation must be exercised in accordance with s. 3.58 of the *Local Government Act 1995* and r. 30 and r. 31 of the *Local Government (Functions and General) Regulations 1996*.

This delegation must be exercised in accordance with all relevant Council or CEO policies, and procedures.

The exercise of this delegation in relation to land is permitted only in the following circumstances:

Lease & Licence –Not for Profits Entities

- The lease or licence is held by a Not for Profit organisation outlined in regulation 30(2) (b) of the Local Government (Functions and General) Regulations 1996;
- The term and options to extend the term does not exceed a total of 5 years;
- No breach of the current agreement has occurred; and
- The conditions of the lease or licence is consistent with standard leasing practices of the City.

Lease & Licence - Commercial Entities

- The lease or licence term is less than 2 years;
- Rent aligns with current independent market valuation carried out no more than 2 years from the proposed licence commencement date; and
- The licence conditions are consistent with standard leasing and licencing practices with the City.

Assignment of Leases

- The assignee continues to meet all terms and conditions of the current lease;
- No extension nor variation of the lease is available;
- Relevant checks are conducted confirming the new business has no bankruptcy listed against the directors, or any court action pending;
- The lease is currently not in breach.

Sublease (where the City is the sublessor)

- The head lessee remains fully responsible for terms and conditions of head lease,
- The purpose of the sublease is consistent with purpose or similar purpose of the head lease; and
- Term of sublease does not exceed head lease.

Statutory framework	<p><i>Local Government Act 1995:</i> s.3.58 Disposing of Property 3.18 General Functions</p> <p><i>Local Government (Functions and General) Regulations 1966:</i> r. 30 Disposing of property exempt from s. 3.58</p>
Date adopted	<p>25 June 2019</p>
Adoption references	<p>G.18/6/19</p>

Emergency Services

Delegation	DA-EMS 01 Bush Fires Act 1954 - Variations to Burning Times
Category	Emergency Services
Delegator	Council
Express power to delegate	<i>Bush Fires Act 1954:</i> s. 17(10) and s. 18(5C) Delegation from local government to Mayor and Chief Bush Fire Control Officer
Express power or duty delegated	<i>Bush Fires Act 1954:</i> s. 17(7) and (8) Variation to prohibited burning times s. 18(5) and (5C) Variation to restricted burning times
Function	To carry out the powers and duties of the <i>Bush Fires Act 1954</i> with respect to variations of the restricted or prohibited burning times.
Delegates	Chief Bush Fire Control Officer Mayor
Conditions	Delegates must request that the Executive Manager Development and Compliance and Coordinator Ranger Services reports quarterly on any recommendations relevant to this delegation.
Statutory framework	<i>Bush Fires Act 1954:</i> s.48 Delegated power cannot be subdelegated s. 17 and s. 18 How variation made
Policy	Nil
Date adopted	18 November 2008
Adoption references	G.28/11/08
Last reviewed	30 June 2020

Delegation	DA-EMS 02 Bush Fires Act 1954 - General
Category	Emergency Services
Delegator	Council
Express power to delegate	<i>Bush Fires Act 1954:</i> s. 48 Delegation by local government to CEO
Express power or duty delegated	All powers and duties of the local government under the <i>Bush Fires Act 1954</i> and the <i>Bush Fires Regulations 1954</i> , except as set out in the conditions of this delegation.
Function	Undertake the performance of any of the functions under the Bush Fires Act 1954, including but not limited to: <ol style="list-style-type: none"> 1. Insuring certain persons for injury caused while engaged in normal brigade activities. 2. Appointing bush fire control officers. 3. Issuing directions to a bush fire control officer to burn bush on, or at the margins of, streets, roads, and ways, under the care, control and management of the City of Mandurah. 4. Placing further restrictions on the burning of garden refuse.
Delegates	Chief Executive Officer
Conditions	This delegation excludes any powers or duties under the <i>Bush Fires Act 1954</i> that require a resolution by Council including the power to make local laws under section 62. This delegation must be exercised in accordance with any relevant Council Policy, that may be in force from time to time.
Statutory framework	<i>Bush Fires Act 1954</i> <i>Bush Fires Regulations 1954</i> <i>Bush Fires (Infringement) Regulations 1978</i>
Policy	POL-EMS 01 Bush Fire Prevention and Control Policy
Date adopted	29 January 2008
Adoption references	G.33/1/08
Last reviewed	30 June 2020

Delegation	DA-EMS 03 Bush Fires Act – Enforcement
Category	Emergency Services
Delegator	Council
Express power to delegate	<i>Bush Fires Act 1954:</i> s. 59(3) Delegation by local government to CEO
Express power or duty delegated	Bush Fires Act 1954: s59 Prosecution of offences
Function	Undertake the performance of any of the functions under s59 of the <i>Bush Fires Act 1954</i> , including but not limited to: <ul style="list-style-type: none"> • Institute proceedings under the Act • Issue infringement notices under the Act • Withdraw infringement notices under the Act
Delegates	Chief Executive Officer Director Business Services Executive Manager Development and Compliance Coordinator Ranger Services Senior Ranger Ranger
Conditions	Director Business Services, Executive Manager Development and Compliance and Coordinator Ranger Services are authorised for the purposes of s59 and s59A(5) only. Senior Ranger and Ranger are authorised for the purposes of s59(3) and s59A(2) only with the written approval of the CEO.
Statutory framework	<i>Bush Fires Act 1954</i> <i>Bush Fires Regulations 1954</i>
Date adopted	-
Adoption references	-
Last reviewed	-

Financial Management

Delegation	DA-FCM 02 Payments from Municipal or Trust Funds
Category	Financial Management
Delegator	Council
Express power to delegate	<i>Local Government Act 1995:</i> s. 5.42 Delegation of some powers and duties to the CEO
Express power or duty delegated	<i>Local Government Act 1995:</i> s.6.10(d) Financial management regulations <i>Local Government (Financial Management) Regulations 1996:</i> r.12(1)(a) Payments from municipal fund or trust fund
Function	To make payments from the Council's Municipal or Trust Funds in accordance with Regulation 12 of the <i>Local Government (Financial Management) Regulations 1996</i> .
Delegates	Chief Executive Officer
Conditions	Nil.
Statutory framework	Regulation 12 of the <i>Local Government (Financial Management) Regulations 1996</i> <i>Sections 5.42, 5.44 and 6.10(d) of the Local Government Act 1995</i>
Policy	Nil
Date adopted	21 August 2001
Adoption references	G.46/8/01
Last reviewed	30 June 2020

Delegation	DA-FCM 03 Investment of Funds
Category	Financial Management
Delegator	Council
Express power to delegate	<i>Local Government Act 1995:</i> s.5.42 Delegation by local government
Express power or duty delegated	<i>Local Government Act 1995:</i> s. 6.14 Power to invest
Function	Invest funds in accordance with Section 6.14 of the <i>Local Government Act 1995</i> and the policies and guidelines established from time to time by Council.
Delegates	Chief Executive Officer
Conditions	Nil.
Statutory framework	<i>Local Government Act 1995:</i> s. 6.14
Policy	POL-FCM 02 - Finance Investment
Date adopted	19 September 2006
Adoption references	G.40/9/06
Last reviewed	30 June 2020

Delegation	DA-FCM 04 Non-Rateable Status for Land
Category	Financial Management
Delegator	Council
Express power to delegate	<i>Local Government Act 1995:</i> s. 5.42 Delegation of some powers and duties to CEO
Express power or duty delegated	<i>Local Government Act 1995:</i> s. 6.76(4) and (5) Grounds of objections
Function	To consider an objection to a rate record and either allow or disallow it, wholly or in part, providing the decision and reasons for the decision in a notice promptly served upon the person to whom made the objection. To extend the time for a person to make an objection to a rate record.
Delegates	Chief Executive Officer
Conditions	Where the delegation is exercised in respect of a new application for land used in accordance with section 6.26(2)(g), non- rateable status may only be granted where the annual value of general rates does not exceed \$15,000. Where the delegation is exercised in respect of a renewal of non-rateable status, there are no conditions or financial limits imposed on the delegate.
Statutory framework	<i>Local Government Act 1995:</i> s. 6.26 Rateable Land s. 6.76 Grounds of objections
Policy	Nil
Date adopted	15 January 2015
Adoption references	G.15/1/13
Last reviewed	30 June 2020

Delegation	DA-FCM 06 Defer, Grant Concessions for, or Waive Fees or Write off Debts
Category	Financial Management
Delegator	Council
Express power to delegate	<i>Local Government Act 1995:</i> s. 5.42 Delegation of some powers and duties to CEO
Express power or duty delegated	<i>Local Government Act 1995:</i> s. 6.12 Power to defer, grant concessions, waive or write off debts
Function	Defer, waive or grant concessions in relation to fees, or write off debts in relation to the following matters: <ul style="list-style-type: none"> • Abandoned Vehicles • Food Premises • Impounded Animals • Impounded/Seized Trolleys and Signs • Hire Fees for Community Halls, Pavilions, Public Open Space, Sports Flood Lighting and other hire fees including serviced recreation facilities and libraries. • Planning, Health and Building Service and Application Fees • General Debts
Delegates	Chief Executive Officer
Conditions	This delegation is subject to section 6.12(2) of the <i>Local Government Act 1995</i> , which specifies that a local government cannot grant a waiver or concession for a rate or service charge. The suspension of interest of rates may only be waived for a maximum term of 12 months and in accordance with Council and CEO policies, and procedures. A waiver, write off, deferment or concession given under this delegation may only be granted to a maximum value of \$100,000 per occurrence, except where the decision is due to an administrative error having been made by the City of Mandurah.
Statutory framework	<i>Local Government Act 1995:</i> s. 6.12 <i>Local Government (Financial Management) Regulations 1996:</i> 19AA cannot waive or grant concession in relation to amounts owed under the <i>Local Government (Administration) Regulations 1996</i> , r. 34AE.
Policy	POL-FCM 08 Collection of Overdue Debts
Date adopted	25 June 2020
Adoption references	G.18/6/19.

Delegation	DA-FCM 07 Payment Arrangements for Unpaid Rates and Service Charges and Other Debtors
Category	Financial Management
Delegator	Council
Express power to delegate	<i>Local Government Act 1995:</i> s5.42 Delegation of some powers and duties to CEO
Express power or duty delegated	<i>Local Government Act 1995:</i> s6.49. Agreement as to payment of rates and service charges
Function	Accept an alternative payment of a rate or service charge or other debtor due and payable by a person, in accordance with an agreement made with the person.
Delegates	Chief Executive Officer
Conditions	<ol style="list-style-type: none"> 1. The conditions are in accordance with the relevant and current Council Policies and work procedures. 2. The Rates Supervisor can accept an alternative payment arrangement only for and where the unpaid rate or service charges are expected to be paid within the current financial year. 3. Where the payment arrangement relates to debtors other than for rates and service charges, the repayment of the total debt cannot be for a period of greater than two years.
Statutory framework	<i>Local Government Act 1995</i>
Policy	POL-FCM 08 Collection of Overdue Debts
Date adopted	25 February 2020
Adoption references	G.14/2/20
Last reviewed	30 June 2020

Governance

Delegation	DA-GVN 06 Revoking Suspension of Decisions under Objection
Category	Governance
Delegator	Council
Express power to delegate	<i>Local Government Act 1995:</i> 5.42 Delegation of some powers and duties to CEO
Express power or duty delegated	<i>Local Government Act 1995:</i> s 9.9(1)(b) Decision not to suspend the effect of a decision the subject of an objection under Part 9 of the Act
Function	To decide that the effect of a decision the subject of an objection should not be suspended.
Delegates	Chief Executive Officer
Conditions	The CEO can only exercise this power if they consider that: (a) there are urgent reasons why the effect of the decision should not be suspended; or (b) suspension of the effect of the decision is reasonably likely to endanger the safety of any person, cause damage to property, or to create a serious public nuisance.
Statutory framework	<i>Local Government Act 1995, Part 9 Objections</i>
Date adopted	15 December 2020
Adoption references	G.14/12/20.

Laws and Enforcement

Delegation	DA-LWE 01 Prosecutions/Recovery of Unpaid Rates, Service Charges, Fees and Charges
Category	Laws and Enforcement
Delegator	Council
Express power to delegate	<p><i>Local Government Act 1995:</i> s. 5.42 Delegation of some powers and duties to CEO</p> <p><i>Building Act 2011:</i> s. 127(6A)</p>
Express power or duty delegated	<p><i>Local Government Act 1995:</i> s. 6.56 and 6.64 Rates and Service Charges Unpaid</p> <p><i>City of Mandurah Local Laws</i></p> <p><i>Building Act 2011:</i> s. 133</p>
Function	<p>Serve a notice, or undertake legal proceedings or prosecutions for any breach, offence or claim for which it is the duty of the local government to enforce in relation to:</p> <ul style="list-style-type: none"> • unpaid rates or service charges, or other fees and charges under the <i>Local Government Act 1995</i> and associated Regulations; • the <i>Building Act 2011</i>, and • Councils Local Laws, <p>Lodge or remove a caveat in relation to land for which rates and service charges are unpaid.</p> <p>Delegates will use best endeavours to resolve specific issues through mediation and other means. Legal proceedings will only be initiated where necessary to resolve each specific matter dependant on the nature of the breach. offence or claim.</p>
Delegates	Chief Executive Officer
Conditions	<ol style="list-style-type: none"> 1. If in the opinion of the CEO or a subdelegated officer, the situation warrants it, the initiation of the prosecution will be referred to Council for approval. 2. For legal proceedings relating to recovery of rates or services charges unpaid, the conditions are in accordance with the Council Policy.
Statutory framework	<i>Local Government Act 1995</i>
Policy	POL-FCM 08 Collection of Overdue Debts
Date adopted	17 March 2009
Adoption references	G.26/03/09
Last reviewed	30 June 2020

Delegation	DA-LWE 02 Directions in Relation to Development Matters
Category	Laws and Enforcement
Delegator	Council
Express power to delegate	<i>Local government Act 1995:</i> s. 5.42 Delegation of some powers and duties to CEO
Express power or duty delegated	<i>Planning and Development Act 2005:</i> s. 214 (2), (3) and (5) Illegal development, responsible authority's powers
Function	To issue a direction to a person contravening the relevant local Planning Scheme, pursuant to section 214 of the <i>Planning and Development Act 2005</i> .
Delegates	Chief Executive Officer
Conditions	Nil.
Statutory framework	<i>Planning and Development Act 2005</i>
Date adopted	5 January 2010
Adoption references	Council approval 05/01/10
Last reviewed	30 June 2020

Delegation	DA-LWE 06 Disposal of Impounded Goods/Vehicles
Category	Laws and Enforcement
Delegator	Council
Express power to delegate	<i>Local government Act 1995:</i> s. 5.42 Delegation of some powers and duties to CEO
Express power or duty delegated	<i>Local government Act 1995:</i> s. 3.46 Goods may be held until costs paid s. 3.47 Confiscated or uncollected goods, disposal of s. 3.47A Sick or injured animal, disposal of s. 3.40A (4) Abandoned vehicle wreck may be taken
Function	<p>1. IMPOUNDED GOODS - Sell or otherwise dispose of impounded goods that have not been collected within the period specified in section 3.47(2b) of the date a notice is given under sections 3.42(1)(b) or 3.44.</p> <p>2. Dispose of sick or injured animal</p> <p>3. IMPOUNDED VEHICLES - Declare an impounded vehicle an abandoned vehicle wreck in accordance with the provision of section 3.40A. Sell or otherwise dispose of any vehicle that has not been collected within two (2) months of a notice having been given under section 3.40(3) or 7 days of a declaration being made that a vehicle is an abandoned wreck.</p> <p>4. Refuse to allow impounded goods to be collected until the costs of removing, impounding and keeping them have been paid to the local government.</p>
Delegates	Chief Executive Officer
Conditions	Money received under 3.47(5) must be credited to the City of Mandurah Municipal Fund.
Statutory framework	<i>Local Government Act 1995</i> <i>Local Government (Functions and General) Regulations 1996:</i> r. 29A
Date adopted	20 June 2002
Adoption references	Council Approval 20/06/02.
Last reviewed	30 June 2020

Delegation	DA-LWE 07 Authorised Officers/Persons
Category	Laws and Enforcement
Delegator	Council
Express power to delegate	<p><i>Local government Act 1995:</i> s. 5.42 Delegation of some powers and duties to CEO</p> <p><i>Building Act 2011:</i> s. 127(1) Delegation by local government</p>
Express power or duty delegated	<p><i>Local Government (Miscellaneous Provisions) Act 1960:</i> s. 449 Appoint Pound Keeper and Ranger</p> <p><i>Building Act 2011:</i> s. 96(3) Designate authorised person</p> <p><i>Building Regulations 2012:</i> r. 70 (1) and (2) Appoint authorised officer and approved officer</p>
Function	Appointing persons/officers or classes of persons/officers as authorised for the purpose of fulfilling prescribed functions under the <i>Local Government (Miscellaneous Provisions) Act 1960</i> , <i>Building Act 2011</i> and <i>Building Regulations 2012</i> .
Delegates	Chief Executive Officer
Conditions	The power to appoint authorised persons, under all legislation referred to in this delegation, cannot be sub delegated.
Statutory framework	<i>Building Regulations 2012:</i> r. 70. Only certain people may be appointed as authorised officer or approved officer – see regulation.
Date adopted	15 July 2008
Adoption references	G.30/07/08

Delegation	DA-LWE 09 Graffiti Vandalism
Category	Laws and Enforcement
Delegator	Council
Express power to delegate	<i>Graffiti Vandalism Act 2016:</i> s. 16 Delegation by local government s. 17 Delegation by CEO of local government
Express power or duty delegated	<i>Graffiti Vandalism Act 2016:</i> s. 15 Application – person may be authorised s. 18 Notice requiring removal of graffiti s. 19 Additional powers when notice is given s. 24 (1)(b) Decision that notice should not be suspended s. 25 local government graffiti powers on land not local government property s. 28 Notice of entry
Function	To carry out the powers or discharge of any of the duties of the <i>Graffiti Vandalism Act 2016</i> including but not limited to: 1. Issuing notices requiring removal of graffiti. 2. Recover costs for removal of graffiti. 3. Removal of graffiti on land not local government property. 4. Issuing notices of an intended entry onto private land as requested by Council. 5. Appointing Authorised Officers
Delegates	Chief Executive Officer
Conditions	Nil.
Statutory framework	<i>Graffiti Vandalism Act 2016</i>
Policy	POL-CNP 02 Graffiti Vandalism
Date adopted	14 February 2014
Adoption references	G.12/2/17
Last reviewed	30 June 2020

Local Laws

Delegation	DA-LOC 01 Trading Permits
Category	Local Laws
Delegator	Council
Express power to delegate	<i>Local Government Act 1995:</i> s. 5.42 Delegation of some powers and duties to the CEO
Express power or duty delegated	<i>Local Government Property and Public Places Local Law 2016:</i> All powers and duties under Part 12 – Permits, in relation to Trading Permits
Function	1. To determine a Trading Permit application; or 2. Cancel, suspend or vary an approved Permit.
Delegates	Chief Executive Officer
Conditions	In accordance with the relevant Council Local Law and associated policy or guidelines to
Statutory framework	<i>Local Government Property and Public Places Local Law 2016</i>
Policy	POL-ECD 02 Trading in Public Places
Date adopted	12 December 2001
Adoption references	G.23/12/01
Last reviewed	30 June 2020

Delegation	DA-LOC 02 Alfresco Dining Permits
Category	Local Laws
Delegator	Council
Express power to delegate	<i>Local government Act 1995:</i> s. 5.42 Delegation of some powers and duties to CEO
Express power or duty delegated	<i>Local Government Property and Public Places Local Law:</i> All powers and duties of the local government under Part 11 and Part 12 in relation to Alfresco Dining Permits.
Function	To approve or refuse alfresco dining permits.
Delegates	Chief Executive Officer
Conditions	In accordance with the relevant provisions of the City's Local Laws and any associated policy or guidelines that support the assessment of alfresco permits.
Statutory framework	<i>Local Government Act 1995</i> <i>Local Government Property and Public Places Local Law</i>
Date adopted	21 July 2009
Adoption references	G.38/07/09
Last reviewed	30 June 2020

Planning and Development

Delegation	DA-PAD 01 Development Applications for Single Houses
Category	Planning and Development
Delegator	Council
Express power to delegate	<i>Operative Local Planning Scheme</i> Clause 82 of the 'Deemed Provisions' (Schedule 2 of the <i>Planning and Development (Local Planning Schemes) Regulations 2015</i>)
Express power or duty delegated	All powers and duties of the local government under Part 7, 8 and 9 of the Deemed Provisions and State Planning Policy 7.3 (Residential Design Codes Volume 1) ('R-Codes') in respect to Single Houses (*) <i>Note: includes the erection or extension to a single house, ancillary dwelling, outbuilding, external fixture, boundary wall or fence, patio, pergola, veranda, garage, carport or swimming pool – as outlined in clause 61 (c) and (d) of the Deemed Provisions</i>
Function	To undertake the functions including consultation and determination of development applications as required for applications for development approval for single houses, which includes the assessment of proposals against the 'design principles' of the Residential Design Codes as described in the relevant provisions of the Codes.
Delegates	Chief Executive Officer
Conditions	1. In making an exercise of judgement under the relevant provisions of the R-Codes, the assessment is to be reviewed by the R-Code Review Group, consisting of no less than 2 of the following officers the: <ul style="list-style-type: none"> • Director Business Services • Executive Manager Development and Compliance; • City Planner, • Coordinator Statutory Planning or a Senior Planner, and • Coordinator Building and Compliance or a Senior Building Surveyor. <p>2. Where consultation has been undertaken under the relevant provisions of the R-Codes, any person who has made a submission objecting to the application being notified in writing of the City's intention to approve the application and be provided with a further 7 days in which to provide further comment.</p>
Statutory framework	<i>Operative Local Planning Scheme</i>
Date adopted	12 December 2001
Adoption references	G.23/12/01
Last reviewed	30 June 2020

Delegation	DA-PAD 02 Development Application (excluding Single Houses)
Category	Planning and Development
Delegator	Council
Express power to delegate	<i>Operative Local Planning Scheme</i> Clause 82 of the 'Deemed Provisions' (Schedule 2 of the <i>Planning and Development (Local Planning Schemes) Regulations 2015</i>)
Express power or duty delegated	All powers and duties of the local government under the <i>Operative Local Planning Scheme</i> , necessary to fulfil the Functions as set out below.
Function	To undertake the functions, including consultation, and to determine development applications as required for applications for development approval.
Delegates	Chief Executive Officer
Conditions	This delegation is subject to the following conditions: 1. where an application is required to be advertised, due to the proposed development seeking to vary the development standards required under the relevant local planning scheme, structure plan, activity centre plan, local development plan or local planning policy, and no submission(s) have been received on relevant matters except for proposals for Grouped or Multiple Dwelling. 2. where consultation has been undertaken for Grouped or Multiple Dwelling, any person who has made a submission objecting to the application being notified in writing of the City's intention to approve the application and be provided with a further 7 days in which to provide further comment 3. all applications that require discretionary provisions of a local planning scheme, structure plan, activity centre plan, local development plan or local planning policy to be applied are to be reviewed by a Planning Review Group consisting of at least 2 of the following: <ul style="list-style-type: none"> • Director Business Services • Executive Manager Development and Compliance • City Planner • Coordinator Statutory Planning • Senior Planner
Statutory framework	<i>Planning and Development (Local Planning Schemes) Regulations 2015</i> <i>Operative Local Planning Scheme</i>
Date adopted	12 December 2001
Adoption references	G.23/12/01
Last reviewed	30 June 2020

Delegation	DA-PAD 03 Structure Plans
Category	Planning and Development
Delegator	Council
Express power to delegate	<i>Operative Local Planning Scheme</i> Clause 82 of the 'Deemed Provisions' (Schedule 2 of the <i>Planning and Development (Local Planning Schemes) Regulations 2015</i>)
Express power or duty delegated	All the powers and duties of the local government under Part 4 (Structure Plans)
Function	<ol style="list-style-type: none"> 1. To prepare a Structure Plan; 2. Where an application is made for a Structure Plan, determine that the information provided is satisfactory for the purposes of advertising in accordance with clause 17 of the Deemed Provisions; 3. Determine that an amendment to a Structure Plan is of a minor nature and does not require advertising in accordance with clause 29 of the Deemed Provisions; 4. Provide the Local Government Report to the Western Australian Planning Commission for amendments to an approved Structure Plan for: <ol style="list-style-type: none"> (a) administrative or clarification purposes; or (b) where additional details are required by the approved Structure Plan; or (c) where the amendments do not alter the overall intent and design of the approved Structure Plan; or (d) where amendments are advertised and no relevant submissions are received during the advertising process, unless otherwise 'called in' by two or more Elected Members; <p>in accordance with clause 20 of the Deemed Provisions.</p>
Delegates	Chief Executive Officer
Conditions	Elected Members must be provided with an update.
Statutory framework	<i>Planning and Development (Local Planning Schemes) Regulations 2015:</i> Schedule 2 (Deemed Provisions for Local Planning Schemes) - Part 4 and Part 5
Date adopted	12 December 2001
Adoption references	G.23/12/01
Last reviewed	30 June 2020

Delegation	DA-PAD 04 Local Development Plans
Category	Planning and Development
Delegator	Council
Express power to delegate	<i>Operative Local Planning Scheme</i> Clause 82 of the 'Deemed Provisions' (Schedule 2 of the <i>Planning and Development (Local Planning Schemes) Regulations 2015</i>)
Express power or duty delegated	All powers and duties of the local government under Part 6 of the Deemed Provisions (Local Development Plans).
Function	<ol style="list-style-type: none"> 1. To prepare Local Development Plans, where appropriate. 2. Where an application is made, determine that the information provided is satisfactory for the purposes of advertising in accordance with clause 49 of the Deemed Provisions; 3. Where an application is made, determine that a Local Development Plan does not require advertising in accordance with clause 50(3) of the Deemed Provisions; 4. Where an application is made, determine to approve, modify or refuse the Local Development Plan in accordance with clause 52 of the Deemed Provisions subject to where the plan has been advertised, no submissions have been received on relevant matters that can be considered in making a determination on a Local Development Plan; 5. To extend the period of approval for a Local Development Plan in accordance with clause 57 (3) of the Deemed Provisions; <p>Determine that an amendment is of a minor nature and does not require advertising in accordance with clauses 59(4) of the Deemed Provisions.</p>
Delegates	Chief Executive Officer
Conditions	Nil.
Statutory framework	<i>Planning and Development) Local Planning Schemes) Regulations 2015:</i> Schedule 2 (Deemed Provisions for Local Planning Schemes) Part 6
Date adopted	27 June 2017
Adoption references	G.51/6/17
Last reviewed	30 June 2020

Delegation	DA-PAD 05 Preparation and Endorsement of Responsible Authority Reports
Category	Planning and Development
Delegator	Council
Express power to delegate	Operative Local Planning Scheme Clause 82 of the 'Deemed Provisions' (Schedule 2 of the Planning and Development (Local Planning Scheme) Regulations 2015
Express power or duty delegated	<i>Planning and Development (Development Assessment Panels) Regulations 2011: r.12</i> Responsible authority must report to DAP
Function	To provide a Responsible Authority Report (RAR) to the Development Assessment Panel (DAP).
Delegates	Chief Executive Officer
Conditions	<ol style="list-style-type: none"> 1) Officers are to provide an update to Elected Members outlining the proposed development application. 2) Within four days of receiving the copy of the officers responsible authority report, an Elected Member can request that the responsible authority report be considered by Council. 3) A summary of the decision of the Development Assessment Panel will be provided to Elected Members.
Statutory Framework	<i>Planning and Development (Development Assessment Panels) Regulations 2011</i> <i>Planning and Development (Local Planning Schemes) Regulations 2015</i> <i>Operative Local Planning Scheme</i>
Date adopted	
Adoption references	
Last reviewed	

Delegation	DA-PBH 04 Food Act 2008 - Appointments
Category	Public Health
Delegator	Council
Express power to delegate	<i>Food Act 2008:</i> s. 118 Functions of enforcement agencies and delegation
Express power or duty delegated	<i>Food Act 2008:</i> s. 122 Appointment of authorised officers s. 126(2), (6) and (7) Infringement notices
Function	1. Appoint authorised officers. 2. Appoint designated officers to issue infringement notices. 3. Appoint designated officers to extend payment period for infringement notices or withdraw infringement notices.
Delegates	Chief Executive Officer
Conditions	Nil.
Statutory framework	<i>Food Act 2008</i>
Date adopted	15 December 2009
Adoption references	G.45/12/09
Last reviewed	30 June 2020

Delegation	DA-PBH 10 Public Health Act 2016 - Functions of an Enforcement Agency
Category	Public Health
Delegator	Council
Express power to delegate	<i>Public Health Act 2016:</i> s. 21 Enforcement agency may delegate
Express power or duty delegated	<i>Public Health Act 2016:</i> s. 24 Designation of Authorised Officers s. 280 Commencing proceedings
Function	To exercise the powers or duties conferred or imposed on a local government, as an enforcement agency, under the <i>Public Health Act 2016</i> , relating to: 1. Designating Authorised Officers; 2. Commencing legal proceedings
Delegates	Chief Executive Officer
Conditions	Nil.
Statutory framework	<i>Public Health Act 2016</i> s. 21 Limits delegations to either CEO or an authorised officer Division 4 – Authorised Officers
Date adopted	20 December 2016
Adoption references	G.26/12/16
Last reviewed	30 June 2020

Delegation	DA-PBH 11 Public Health Act 2016 - Reports by Enforcement Agency
Category	Public Health
Delegator	Council
Express power to delegate	<i>Public Health Act 2016:</i> s. 21 Enforcement agency may delegate
Express power or duty delegated	<i>Public Health Act 2016:</i> s. 22 Reports by and about enforcement agencies
Function	To exercise the powers or duties conferred or imposed on a local government, as an enforcement agency, under the <i>Public Health Act 2016</i> , relating to: 1. Preparing and providing to the Chief Health Officer, the local government's report on the performance of its functions, or a report detailing any proceedings for an offence under the Act.
Delegates	Coordinator Health Services Executive Manager, Development and Compliance
Conditions	Nil.
Statutory framework	<i>Public Health Act 2016:</i> s. 21 Limits delegations to either CEO or an authorised officer
Date adopted	23 June 2020
Adoption references	G.21/6/20
Last reviewed	30 June 2020

Delegation	DA-PBH-12 Health (Asbestos) Regulations - Enforcement
Category	Public Health
Delegator	Council
Express power to delegate	<i>Health (Asbestos) Regulations 1992:</i> r 15D(7)
Express power or duty delegated	<i>Health (Asbestos) Regulations 1992:</i> r 15D(5)
Function	Appoint authorised officers and approved officers.
Delegates	Chief Executive Officer
Conditions	The power to appoint authorised officers and approved officers cannot be sub-delegated.
Statutory framework	<i>Health (Asbestos) Regulations 1992</i>
Date adopted	15 December 2020
Adoption references	G.14/12/20

Traffic and Transport

Delegation	DA-TFT 01 Parking Administration
Category	Traffic and Transport
Delegator	Council
Express power to delegate	<i>Local Government Act 1995:</i> s. 5.42 local government may delegate some powers and duties to the CEO
Express power or duty delegated	<i>City of Mandurah Parking and Parking Facilities Local Law 2015:</i> cl. 3.1 Determination of parking bays and parking stations cl. 4.3 Event parking
Function	<p>1. To constitute, determine or vary parking bays, parking stations and parking areas, including the introduction of parking restrictions, including but not limited to:</p> <ul style="list-style-type: none"> • No Parking • No Stopping • Loading Zones • Disabled parking • Authorised only parking • Revoke a parking permit <p>2. To authorise temporary variations to parking to facilitate events or other required use of a carparking area.</p>
Delegates	Chief Executive Officer
Conditions	<ul style="list-style-type: none"> • This delegation does not include: <ul style="list-style-type: none"> o the introduction or varying of metered zones; and o the introduction of permanent timed parking restrictions in excess of 10 bays. • Any parking restrictions imposed will be communicated to Elected Members via the weekly update. • Delegates must maintain an appropriate register to record all parking restrictions implemented as well as the standard delegated authority reporting.
Statutory framework	<i>Local Government Act 1995</i> <i>City of Mandurah Parking and Parking Facilities Local Law 2015</i>
Date adopted	17 February 2004
Adoption references	G.39/2/04
Last reviewed	30 June 2020

Delegation	DA-TFT 02 Closing of Certain Thoroughfares to Vehicles
Category	Traffic and Transport
Delegator	Council
Express power to delegate	<i>Local Government Act 1995:</i> s. 5.42 local government may delegate some powers and duties to CEO
Express power or duty delegated	<i>Local Government Act 1995:</i> s. 3.50 Closing certain thoroughfares to vehicles s. 3.50A Partial closure of thoroughfare for repairs or maintenance s. 3.51 Affected owners to be notified of certain proposals
Function	<ol style="list-style-type: none"> 1. To close any thoroughfare that the City manages for the passage of vehicles, wholly or partially, for a period not exceeding four (4) weeks; 2. To close any thoroughfare that the City manages for the passage of vehicles, wholly or partially, for a period exceeding four (4) weeks. 3. To revoke an order to close a thoroughfare; 4. To partially and temporarily close a thoroughfare without public notice for repairs or maintenance, where it is unlikely to have a significant adverse effect on users of the thoroughfare; 5. To notify affected owners and give public notice that allows reasonable time for submissions to be made and consider any submissions made before determining to fix or alter the level or alignment of a thoroughfare or draining water from a thoroughfare to private land.
Delegates	Chief Executive Officer
Conditions	<p>In respect of Function 1) above: Where practicable to do so, any proposal to close a thoroughfare should be advertised in advance of the closure. Where a thoroughfare is closed without advance public notice, local public notice of the closure is to occur as soon as practicable.</p> <p>In respect of Function 2) above: Prior to a decision being made to close a thoroughfare, local public notice of the intentions and reasons for the closure should be undertaken. In addition, consideration of any submissions received should take place.</p>
Statutory framework	<i>Local Government Act 1995</i> s. 3.50 – 3.51 set out the procedure and legislative requirements which must be followed when closing thoroughfares.
Date adopted	25 May 2010
Adoption references	G.28/5/10
Last reviewed	30 June 2020

POLICY

POL-LUP 08

Objective:

To outline the Planning and Development responsibilities that fall outside of Delegated Authority provisions and provide authorisation for certain officers to undertake these responsibilities on behalf of the City of Mandurah.

Rationale:

The City of Mandurah (the City) has a number of responsibilities under the *Planning and Development Act 2005* (the Act), the *Planning and Development (Development Assessment Panels) Regulations 2011* (the Regulations) as well as other planning instruments. This policy provides direction as to how those various responsibilities will be managed by the City.

Statement:

1. Subdivision Applications

All applications for subdivision are determined by the Western Australian Planning Commission (WAPC).

As part of WAPC considering a subdivision, the City will receive a referral and request for a written response to support (with or without conditions) or not support a subdivision application. Importantly, the WAPC is not bound by the City's comment in making its determination of the proposal.

Where an application is for 20 or more lots and not located within an area covered by an approved Structure Plan or Activity Centre Plan, the application will be referred to Council for consideration as part of the City's referral comments.

2. Clearance of Subdivision Conditions

When the WAPC approves a subdivision application it may do so subject to a number of conditions. Although the WAPC sets the conditions, it may require that the certain matters are approved by or meet the satisfaction of the City. If and when those conditions are met to the City's satisfaction, the City will provide clearance of the condition imposed by the WAPC.

3. Responsible Authority Reports

Under the Act and Regulations, the 'responsible authority' for certain development applications is a Development Assessment Panel (DAP), replacing the role of the local government under the local planning scheme. If a development application is required to be referred to a DAP for determination, the City is required to provide the DAP with a Responsible Authority Report (RAR) to assist the DAP.

This City's process is set out in DA-PAD 05 Preparation and Endorsement of Responsible Authority Reports.

PLANNING AND DEVELOPMENT RESPONSIBILITIES

4. Management Orders relating to Crown Land

Under the *Land Administration Act 1997* and various other legislative instruments, the Minister for Lands may vest land with the City by way of a Management Order. In certain situations, consent from the City is required before a Management Order can be made. In such instances, the Manager Land Management may consent to such an order being made on behalf of the City, in circumstances where Council has already decided in principal, to the order being made.

5. Management Plans

A development approval granted by the City of Mandurah, the WAPC or a DAP, may be conditional on the subsequent approval of a Management Plan, or other development related Plan, by the City. The City may approve such Plans if they meet the requirements of the City.

Responsible Directorate:	Sustainable Communities
Reviewer:	Manager Planning and Land Services
Creation date:	Minute G.21/6/20, 23 June 2020
Amendments:	Nil
Related Documentation:	DA-PAD 05 Preparation and Endorsement of Responsible Authority Reports

2	SUBJECT:	Review of Options for Enclosed Dog Park
	DIRECTOR:	Business Services
	MEETING:	Committee of Council
	MEETING DATE:	11 May 2021

Summary

The Notice of Motion approved by Council on 19 January 2021 provided:

That officers be requested to report back to Council by May 2021 on the strategic, financial implications, needs analysis and appropriate locations in the Northern suburbs for the construction of:

1. *A skate park to service the needs of the northern suburbs;*
2. *An enclosed dog exercise area.*

A range of potential sites have been explored and assessed across the City. At the current time it is recommended that no further commitments for an additional enclosed dog park be made in any location in the City of Mandurah until a review of the soon to be constructed Leslie Street Reserve 40075, Dudley Park is completed. Any future decision relating to an additional enclosed dog park should be considered as part of Long Term Financial Plan.

Disclosure of Interest

Nil

Previous Relevant Documentation

G.28/12/2019 17 December 2019 Fully Fenced Dog Exercise Area

Background

Fully fenced dog parks are becoming an increasingly popular public facility provided by local governments. These parks provide a secure environment for dog socialisation, exercise and training and also provide owners with an opportunity for social interaction particularly those with reduced mobility.

The City is in the process of constructing a fenced dog park at Leslie Street Reserve 40075, Dudley Park, following extensive community consultation that commenced on 5 April 2019 and continued through the design process. In progressing the initial community consultation, Officers sought to identify suitable locations across the City to determine appropriate options for an enclosed dog park.

Initial screening of dog park sites was undertaken with the following criteria:

- provided adequate size (minimum of 3000m² is considered an average size for an enclosed dog park)
- any identified environmental sensitivity
- on land under the City's ownership or management
- had or could accommodate adequate parking
- reasonable road and path networks
- preferred if already popular with dog owners and likely to receive strong usage
- could potentially add value to the sites' current use
- capable of being used all year without concern for drainage issues or other constraints
- vegetation cover is adequate

City Officers have considered the Notice of Motion and refer to the extensive review and consultation process previously undertaken. Following Council approval of 23 March, the City is currently providing public notice to designate the southern oval of Lakelands District Open Space as a dog exercise area after 5:00pm and before 8:00am daily, except where active sport is in progress which will assist in off lead options for dog owners in Lakelands and provide signage and clarity around restrictions.

It is important to note that enclosed dog parks do not always service the needs for all users seeking off lead opportunities for their dogs. Enclosed dog parks are recognised as being particularly useful to incorporate a social element to dog ownership and to support those with mobility issues.

Comment

As part of the previous assessment of potential sites across the City, Officers reviewed locations for an enclosed dog park within Lakelands including Black Swan Lake Park, Yindana Boulevard, Karri Karri Pass, Reserve 48984 Jenny Kennaugh Reserve, Reserve 48983 Malta Ridge and Sinclair Vista.

Of these reserves none was identified as being suitable for an enclosed dog park. Constraints included their size, proximity to environmentally sensitive areas, topography, existing infrastructure and vegetation coverage.

In December 2019, Council was presented with a list of sites identified across the City as being potentially suitable. A detailed overview of the site analysis is provided in *Attachment 2.2*.

The sites were presented to the community and they were consulted and engaged in the process. Results were as follows:

Location	Pins Dropped as Preferred Location	Negative Comments
Acheron Road (Tuart Park), San Remo (R42764)	51	1
34-38 Karinga Road, San Remo	85	12
Leslie Street, Dudley Park (R40075)	57	nil
Melaleuca Terrace, Halls Head (R42306)	35	nil
Mary Street, Halls Head (R41925)	40	10
Fairbridge Road, Halls Head (R21231)	120	7, plus 2 specific Correspondence
Steerforth Avenue, Coodanup (R42173)	22	1
Cambridge Drive, Greenfields (R43799)	21	nil

Following the selection of Leslie Street, Dudley Park (R40075), the site at Acheron Road (Tuart Park), San Remo was noted as being well supported with minimal negative feedback. Whilst land at Fairbridge Road and Karinga Road were more popular through the community consultation they have a direct residential interface and have had greater negative feedback. It is also acknowledged that although the Acheron Road (Tuart Park) site is not in Lakelands, it would service residents in the northern suburbs.

It is important to note an assessment of needs and priorities of all locations in Mandurah should be undertaken before options and a recommendation is brought to Council. It is recommended that future enclosed dog parks be considered after a review of the Leslie Street Reserve 40075, Dudley Park site. Based on the assessment undertaken it is recommended that if a future enclosed dog park to service the northern suburbs was considered appropriate, it could be located at Acheron Road (Tuart Park, R 42764) as noted in *Attachment 2.1*, subject to further community consultation, detailed design and costing and inclusion in the Long-Term Financial Plan.

MEAG Comment

This item does not have any impact on the natural environment and therefore has not been referred to Mandurah Environmental Advisory Group for comment.

Consultation

Officers consulted with contemporary local governments on their experience with site locations and operation of enclosed dog parks.

Community consultation on the City dog park location included the following:

Medium/Channel	Feedback items received
Mandurah Matters webpage visits	4,901 (by 4,554 visitors)
Mandurah Matters webpage map pins	438
Mandurah Matters webpage comments	61
Email responses received by Ranger Administration	40
Facebook comments	28
Other (mail & completed customer comment forms)	3
TOTAL FEEDBACK ITEMS RECEIVED	570

The methodology for the consultation included the following:

Mandurah Matters webpage	1
City of Mandurah website homepage carousel	1
Emails – sent via Mailchimp to registered dog owners in excess of 8,000 on each occasion	3
Printing – postcard & poster	3,000 postcards 30 posters
Letterbox drop to properties with 200m of identified locations	Approx. 2,500
Newspaper advert	1
Temporary signs erected at identified locations	24
Facebook – post	1

Facebook & Instagram – advert	2 adverts
Media release	1
Plasma screens (customer service touch points)	ongoing
ELT & Elected Members updates	2

Statutory Environment

Section 31(3A) of the *Dog Act 1976* provides:

A local government may, by absolute majority as defined in the Local Government Act 1995 section 1.4, specify a public place, or a class of public place, that is under the care, control or management of the local government to be a dog exercise area.

Section 31(3C) provides that at least 28 days before specifying a place to be:

- (a) a place where dogs are prohibited at all times or at a time specified under subsection (2B); or
- (b) a dog exercise area under subsection (3A); or
- (c) a rural leashing area under subsection (3B),

A local government must give local public notice as defined in the Local Government Act 1995 section 1.7 of its intention to so specify.

Policy Implications

Nil

Financial Implications

Detailed design has not been undertaken, however costings will be refined based on the standard of facilities identified through the working group process. The budget of the enclosed dog park at Leslie Street Reserve was \$213,492 in 2020/21.

Example costings of dog parks include:

Facility	Budgeted Cost
Rockingham Enclosed Dog Park	\$165,000
Baldivis Enclosed Dog Park	\$215,000
John Dunn Memorial Dog Park	\$156,800
Elcar Park Dog Park Joondalup	\$150,000
Lake Gwelup Regional Open Space	\$155,000

These costs would include core infrastructure such as perimeter fencing, entry gates/doggy airlock (two gates per entry), service (maintenance) gates, pathways (internal and external), accessibility elements, ground surfaces (e.g. grass, mulch, gravel, sand, concrete), landscaping (e.g. vegetation, screen planting, mounding).

In addition, there are essential amenities, drinking water fountains (including plumbing and drainage), bins and bag dispensers, shelter, seating, signs (e.g. directional and park rules).

There are options to scale back the provision of facilities to reduce costs such as reducing size, removing huts and seats and agility equipment.

There are also a range of optional inclusions that may include site lighting, facilities such as barbecues, notice board, and the extent of dog equipment supplied. It will be important that clear direction is provided to the working group about the costs the City is prepared to expend on the project to allow careful consideration of these options.

In consideration of ongoing operational costs, an estimated allocation of \$25,000 per annum is expected. This figure will depend heavily on the nature of the facilities and equipment offered within the park but it is expected that the cost of maintenance will be approximately three times more than the current reserves requirements.

Costs include picking up uncollected dog waste from the site, emptying waste bins, re-supplying dog waste bags, fixing broken or weathered signs, filling holes dug by dogs, pruning of plants, general cleaning and deodorising, maintaining and replacing surface material, repairing perimeter fencing and gate locks, repairing and replacing park furnishings and dog equipment.

Based on the popularity of such a facility at other local governments there may be economic opportunity generated for nearby businesses and food vehicles. As previously noted, users will travel some distance to visit well designed enclosed dog parks. Design considerations should include ideas to maximise the potential economic opportunity.

Risk Analysis

It is important to note that enclosed dog parks are not a direct substitute for large off lead opportunities for dog owners and the construction of a dog park is particularly helpful for socialisation and those with mobility concerns.

There are some types of dogs such as aggressive dogs, under-socialised, fearful, anxious dogs, unvaccinated puppies and females in heat around unsterilised males, that may not be suitable for an enclosed environment where dogs are off lead and in close proximity to other dogs.

Inadequate consultation on site selection can create reputational risk as the siting of dog parks can be controversial and lead to community division.

The effective design and management of enclosed dog parks are essential for their safe operation.

Strategic Implications

The following strategies from the City of Mandurah Strategic Community Plan 2020 – 2040 are relevant to this report:

Social:

- Advocate for and facilitate the provision of diverse and environmentally sustainable places and spaces for people to enjoy an inclusive and active lifestyle.
- Promote the importance of a healthy, active lifestyle and the role the natural environment plays in preventative health, within our community.

Conclusion

The City has undertaken extensive community consultation across the City for sites that may be suitable for an enclosed dog park. At the current time it is recommended that no further commitments for an additional enclosed dog park be made until a review of the soon to be constructed Leslie Street Reserve 40075, Dudley Park is completed.

The site of Acheron Road (Tuart Park, Reserve 42764) has been noted as a site that has the most potential to service the northern Mandurah suburbs in the future. However, this would need to be subject to further

community consultation, detailed design and consideration for inclusion within the Long Term Financial Plan as well as an assessment of other dog park sites in other locations in Mandurah.

NOTE:

- Refer **Attachment 2.1 Location Map Acheron Road (Tuart Park Reserve 42764)**
Attachment 2.2 Site review of potential sites for an enclosed dog park

Officer Recommendation

That the Committee of Council recommend that Council:

- 1 Not commit to the further construction of additional enclosed dog parks at the current time until a review of the Leslie Street, Dudley Park (R40075) has been undertaken.
- 2 Note that any future dog park in the Mandurah district will need to be as part of the Long Term Financial Plan to ensure the initial construction cost and annual maintenance costs in context of other City expenditure.
- 3 Note the current Public Notice period in progress following Council approval of 23 March 2021 to specify the Lakelands District Open Space as a dog off lead area after 5:00pm and before 8:00am daily, except where active sport is in progress.

Committee Recommendation

That the Committee of Council recommend that Council:

- 1 **Not commit to the further construction of additional enclosed dog parks at the current time until a review of the Leslie Street, Dudley Park (R40075) has been undertaken.**
- 2 **Note that any future dog park in the Mandurah district will need to be as part of the Long Term Financial Plan to ensure the initial construction cost and annual maintenance costs in context of other City expenditure.**
- 3 **Note the current Public Notice period in progress following Council approval of 23 March 2021 to specify the Lakelands District Open Space as a dog off lead area after 5:00pm and before 8:00am daily, except where active sport is in progress.**

ATTACHMENT 2.1

Location Map Acheron Road (Tuart Park) (Reserve 42764)



ATTACHMENT 2.2

Site review of potential sites for an enclosed dog park

	Acheron Road (Tuart Park), San Remo (R42764)	34-38 Karinga Road, San Remo	Leslie Street, Dudley Park (R40075)	Melaleuca Terrace, Halls Head (R42306)	Mary Street, Halls Head (R41925)	Fairbridge Road, Halls Head (R21231)	Steerforth Avenue, Coodanup (R42173)	Cambridge Drive, Greenfields (R43799)
Space availability	Large amount of space available	Large amount of space available	Moderate amount of Space available	Low to Moderate Space available and is constrained by existing playground equipment	Large Space available	Moderate Space available	Moderate Space Available some constraint with existing playground equipment	Low to Moderate space, narrow reserve area
Environmental Sensitivity	Tuart Trees and grass	Peppermint Trees and grass	Tuart and Peppermint Trees and grasses	Ornamental Eucalypts and grass	Tuart and Eucalypt trees and grass	Tuart, Paper Barks, Sheoak trees and grass	Tuarts, Jarrah, Sheoak trees and grass	Low, Mixed species trees and grass
Dog park adds to the existing usability of the public open space	Low to moderate passive recreational use generally localised use	Limited facilities currently available but moderate level unstructured activity	Space has moderate usage largely as a dog off lead area.	Park is already extensively used as a local park with some play equipment. Dog on lead area.	Area has moderate usage largely by dog owners as an off-leash site. Some dog training undertaken	Moderate usage and is a high amenity location close to the water. Boat Ramp extremely busy	High usage with a range of alternative recreational uses	Low current usage. Some playground infrastructure
Support identified through public consultation	N = 51 12%	N= 85 20%	N= 57 13%	N= 35 8%	N= 40 9%	N= 120 28%	N=22 5%	N= 21 5%
Concern raised through public consultation	N = 1 3%	N= 12 36%	N= 0 0%	N = 0 0%	N= 10 30%	N= 9 27%	N=1 3%	N=0 0%

Adequate buffer to residential properties	Residential properties across road. Moderate to High traffic Noise due to Mandurah Road. Some potential for noise to increase	Residential properties back onto the reserve low current traffic noise.	Limited direct residential interface some residential across road. High Traffic Noise due to Mandurah Road and Leslie Street	Houses across the road. Moderate traffic noise from Peelwood Parade.	Residences across the road, Moderate road noise from Mary Street.	Residences backing onto the reserve low noise levels currently. Some potential for increase noise.	Residences across road. High traffic noise level from Pinjarra Road.	Residents backing onto reserve. Low traffic Noise level. May see increase in noise.
Property parcels within 10min drive inclusive of vacant land (not including Reserves, Crown Land and land zoned Commercial, Industrial)	17561	12632	30764	23449	27524	19177	25614	16164
Number of Registered Dogs within Walking Distance (800m)	205	320	252	312	276	104	262	227
Pedestrian Connection (existing shared use path linkages)	Some existing Path Connections. Connects as a regional path route	Limited path connections to the inside of the reserve. Good path linkages external to the reserve.	Good connection from the north. Moderate path connection from the south.	Good pedestrian connections	Good Pedestrian connections	Limited pedestrian connections within the reserve. Good connection external.	Good pedestrian connections	Poor Pedestrian Connections

Site is already popular for dog users	Currently not a dedicated off lead area some use as on lead.	Currently not a dedicated off lead area. Some on lead use.	Moderate usage as a permitted dog off lead area	Site is extensively used by dog owners and trainers	Site is extensively used as a dedicated off lead area	Moderate use. On lead area.	Limited usage area for dog on lead	Low usage area
Natural Shade Available	Extensive Natural Shade available	Some Natural Shade available but close to properties more required.	Extensive Natural Shade available	Moderate Natural Shade	Extensive Natural Shade	Moderate Natural Shade	Extensive Natural Shade	Minimal Natural Shade
Adequate Ground Covering	Good Grass Coverage	Good Grass coverage	Good grass Covering	Good Grass covering	Good Grass covering	Good Grass covering	Average Grass covering	Good Grass covering
Drainage	No Drainage issues Infrastructure at northern end	No drainage issues.	No Drainage Issues. Swale in the north. Connection to canal	No drainage issues.	No drainage issues, Swales and bubble ups	Drainage channel running south to north	Drainage Swales. Sump on Pinjarra Road side.	No drainage issues
Traffic Considerations	Some increase in local traffic on Hestia Way. Vehicle turnaround required. No significant access issues	Comparatively large potential increase in local traffic.	High Traffic area. Comparatively No significant change	No significant access issues. Peelwood Access. Potential increase on traffic on Melaleuca Terrace	No significant traffic increase comparatively. Some increase on Dalrymple Terrace	Already high use area with the boat ramp. Potential increase in traffic off Paul Street	Some increase in local traffic. No parking off Pinjarra Road.	Some increase in local traffic.

Current Parking Availability	On Street Parking.	Existing On street parking	Off street parking at Waterside Boat Ramp is often available. Potential competition for parking during peak periods. Trailer parking marked. Informal	Limited existing parking	On Street extensive verge parking	Mary Street Lagoon. Some potential for competition with boat users. Verge on Mary Street	Limited Parking availability	Limited parking availability
Space Available for Parking	Extensive verge area available for cut in bays	Extensive verge areas available for cut in bays	Extensive verge areas available for cut in parking.	Potential for some verge parking on Peelwood	Potential for formalised verge parking or potential space for off street parking	Existing Parking available limited room for additional parking	Limited space for onsite parking	Limited space for additional parking
Alternative Dog Exercise Areas Available within 800m	Beach areas	Beach areas	Waterside Drive	Calypso and beach areas	Beach areas	Beach areas Joseph Cooper Reserve	Peel Parade	Nil
Retail Businesses within close proximity	Good Opportunity Meadow Springs Shopping Centre in Close proximity	Some opportunity Mandurah Surf Lifesaving Club approximately 400m	Limited in close proximity but City Centre within moderate distance	Limited, close proximity. Seascapes & Halls Head shopping Centre within moderate distance	Limited in close proximity but Halls Head Beach and City Centre in moderate proximity	Limited is close proximity but Halls Head Beach and City Centre in moderate proximity	Limited in close proximity but Greenfields Deli, Dudley Park and Mandurah Forum in moderate proximity	Limited in close proximity.

Water Availability	Scheme Available Irrigation as current	Scheme Available Irrigation as current	Scheme Available Irrigation to be commissioned	Scheme Available Irrigation as current	Scheme Available Irrigation as current.	Scheme Available Irrigation as current.	Scheme Available Irrigation as current.	Scheme Available Irrigation as current
Groundwater Availability	Superficial groundwater available at Acheron Res. The bore is equipped and currently servicing the adjacent Tuart Park Playground area.	Superficial groundwater available at Karinga Rd Reserve. The bore is equipped and currently servicing Karinga Rd Reserve.	Superficial groundwater available at Leslie St Street. The production bore was drilled in October 2020.	Superficial groundwater available at Melaleuca Res. The bore is equipped and currently servicing Melaleuca Reserve.	Artesian groundwater available at Joseph Cooper Res. The bore is equipped and currently servicing the Joseph Cooper park.	Artesian groundwater available from Joseph Cooper Res. The bore is equipped and currently servicing the Mary St park.	Superficial groundwater available at Duverney Res. The bore is equipped and currently servicing Duverney Reserve.	Superficial groundwater available at Cambridge Res. The bore is equipped and currently servicing Cambridge Reserve.

3	SUBJECT:	Long Term Financial Plan 2021-2031
	DIRECTOR:	Business Services
	MEETING:	Committee of Council
	MEETING DATE:	11 May 2021

Summary

The City has reviewed its Long-Term Financial Plan for 2021 - 2031 (Plan) for Council's adoption. The Long-Term Financial Plan is intended to be a rolling document and seeks to provide a balanced budget for the next 10 years. With the provision of a 10-year Plan, the City can project and manage the cash flow requirements of programs and new initiatives and consider the impact of the whole of life costings for all new projects.

The Long-Term Financial Plan is a guiding document that will be used as the base for the development of the Annual Budget. The Annual Budget will not only include the information from the Long-Term Financial Plan but it will also consider any other factors that will be required to be considered in the annual budget.

It is recommended that Council adopt the Plan.

Disclosure of Interest

Nil

Previous Relevant Documentation

- G.11/3/20 24 March 2020 Long Term Financial Plan 2020-2030

Background

The City has undertaken an extensive process in reviewing the Long-Term Financial Plan spanning over eight months. The Long-Term Financial Plan provides Council with a forward planning tool for decision making and gives Council the ability to understand the financial implications associated with any decisions. The Council's first Long Term Financial Plan was adopted by Council in March 2020.

The process undertaken for the review of the Long-Term Financial Plan is detailed below:



Comment

The Long-Term Financial Plan is a 10-year rolling plan that informs the Corporate Business Plan and allocates the necessary resources to ensure that the Strategic Community Plan priorities are funded.

With the provision of a 10-year Plan, the City can manage the cash flow requirements of programs, new initiatives and consider the impact of the whole of life costings for all projects. The Plan has projected the City's financial ratios for each year and the results can be compared to the standards set by the Department of Local Government, Sport and Cultural Industries. The ratio results can assist in identifying any ratios that require improvement over the life of the Plan. The Plan will ensure that the Corporate Business Plan actions to achieve the vision of the City can be funded and the costs of delivering the actions are known.

The Plan will assist the Council to make more informed and evidence-based decisions. By Council adopting the Plan, it demonstrates a commitment to prudent fiscal management and greater transparency to the community in relation to the projects that the Council are committed to over the next 10 years. It is important to emphasise that the Plan only considers projects that are known to the City at the time of the Plan's development and a flexible and adaptive approach will be taken if new opportunities arise that will deliver community benefits.

A range of benefits of implementing the Plan include, but are not limited to:

1. Projects identified within the Plan provide City officers with the confidence to plan projects earlier than if the City was only focusing on a budget cycle (being one year). It provides an indication to officers when they should commence project planning and design.
2. Grant funding submissions can be lodged earlier as the Plan identifies when these projects are likely to occur.
3. It will reduce the carryover projects as the budget allocation for projects will be spread across multiple years. This brings about a long-term focus instead of focusing on one year.

The Plan includes the following key highlights:

- Capital expenditure over the 10 years of \$224.83 million
Including:
 - Completion of the Waterfront project
 - New Operations Centre
 - Lakelands Mandurah road pedestrian bridge
 - Dawesville Community Centre
- Operating expenditure of \$1.18 billion over the 10 years (excluding depreciation)
- Operating revenues of \$1.35 billion over the 10 years

Statutory Environment

Section 5.56 of the *Local Government Act 1995* provides that –

(1) a local government is to plan for the future of the district.”

Policy Implications

Nil

Financial Implications

The City's Long-Term Financial Plan will ensure good financial governance over a 10-year period. Planning for the future will ensure that the City can afford to operate its programs and services over the long term.

Risk Analysis

The following are risk events that could arise without a Plan:

1. Non-compliance – the Corporate Business Plan is required to consider long term financial capability and the actions that are included in the Corporate Business Plan must be costed to ensure that they can be delivered. To eliminate this risk, it is recommended that Council adopt the Long-Term Financial Plan and that the existing and new programs and services are incorporated into the Corporate Business Plan.
2. Insufficient funding available to continue programs and services in the long term - Decisions do not consider the long-term impact and whole of life costs to the City and they have to cease in future years due to insufficient funding. When Council is presented with an opportunity, it is generally only one year of the financial impact that is considered. To reduce this risk, it is recommended Council adopt the Long-Term Financial Plan and for any future decisions, an analysis of the impact to the Long-Term Financial Plan is undertaken to ensure Council are aware of the long term financial impact.

Strategic Implications

The following strategies from the City of Mandurah Strategic Community Plan 2020 – 2040 are relevant to this report:

Organisational Excellence:

- Demonstrate regional leadership and advocacy.
- Ensure the City has the capacity and capability to deliver appropriate services and facilities.
- Deliver excellent governance and financial management.

Conclusion

The City's Long-Term Financial Plan 2021-2031 is presented to Council for adoption. From this Plan the first year's budget for 2021/22 will be created and presented to Council at a later date.

NOTE:

- Refer ***Attachment 3.1 Long Term Financial Plan 2020-2030***

Officer Recommendation

That Council adopt the Long-Term Financial Plan 2021-2031 as detailed in Attachment 3.1.

Committee Recommendation

That Council adopt the Long-Term Financial Plan 2021-2031 as detailed in Attachment 3.1.

Long Term Financial Plan (LTFP)

Contents

Introduction.....	2
Purpose of the Long Term Financial Plan	2
Process.....	3
Integrated Planning Framework.....	4
Summary.....	6
City of Mandurah.....	6
Existing services.....	6
Key Highlights	9
Assumptions	9
Factors	10
Escalation.....	11
Projects not included in the Plan.....	12
Key Ratios	13
Treatment of Annual Surpluses.....	15
Continuous Improvement, Review and Changes	16
Funding Options	16
Borrowing Strategy.....	16
Rates Strategy.....	18
Reserves.....	22
Grants	24
Operating Leases	24
Future Improvements to the Plan	25
Feedback.....	25
Attachments	26
Attachment 1: Rate Setting Statement by Nature and Type.....	26
Attachment 2: New Operating Expenses	27
Attachment 3: Capital Works Program.....	29
Attachment 4: Baseline summary by business unit	35
Attachment 5: Borrowings	36
Attachment 6: Reserves	37
Attachment 7: Assumptions	42
Attachment 8: Ratios.....	43

Introduction

Purpose of the Long Term Financial Plan

The Long Term Financial Plan (Plan) is a 10-year rolling plan that informs the Corporate Business Plan and allocates the necessary resources to ensure that the Strategic Community Plan priorities are funded. The Plan seeks to provide a balanced budget for the next 10 years, providing services, programs, capital, new operating revenue and expenditure, reserve transfers and loan funding, to deliver the vision, woven by waterways, a city with a village heart.

With the provision of a 10-year Plan, the City can manage the cash flow requirements of programs, new initiatives and consider the impact of the whole of life costings for all projects. The Plan has projected the City's financial ratios for each year and the results can be compared to the standards set by the Department of Local Government, Sport and Cultural Industries (DLGSC). The ratio results can assist in identifying any ratios that require improvement over the life of the Plan. The Plan will ensure that the Corporate Business Plan actions can be funded and the costs to deliver the actions are known.

The Plan will assist the Council in making informed and evidence-based decisions. City officers will be able to demonstrate and outline the details on how these decisions affect the long term position of the City. By Council adopting the Plan, it demonstrates a commitment to prudent fiscal management and greater transparency to the community in relation to the projects that the Council are committed to over the next 10 years.

It is important to emphasise that the Plan only considers projects that are known to the City at the time of the Plan's development and a flexible and adaptive approach will be taken if new opportunities arise that will deliver community benefits.

A range of benefits of implementing the Plan include, but are not limited to:

1. Projects identified within the Plan provide City officers with the confidence to plan projects earlier than if the City was only focusing on a budget cycle (being one year). It provides an indication to officers when they should commence project planning and design.
2. Grant funding submissions can be lodged earlier as the Plan identifies when these projects are likely to occur.
3. It will reduce the carryover projects as the budget allocation for projects will be spread across multiple years. This brings about a long-term focus instead of focusing on one year.

Process

The City has undergone an intensive process to develop the Plan which is summarised below:



Operating Baseline and Business Units

The City constructed a baseline for each business unit by using the 2020/21 budget and removing one off expenditure to obtain a minimum level of revenue and expenditure that the City requires to operate the current service levels. The City's capital budget for renewals was based on the 2020/21 budget. Once the baseline was included in the Plan, the surplus for each year was determined, and these funds were available to distribute to new capital projects, new operating or increases to existing services, repayment of loan debt or transfers to reserves. These baselines are detailed by business unit in Attachment 4.

Assumptions

The City set out a list of assumptions in the Plan including but not limited to Consumer Price Index (CPI), rate increases, utility increases, growth rates and interest rates. Extensive research was conducted to find the best possible source for these assumptions. Further detail is included in the assumptions section of this report and summarised in Attachment 7.

Capital

Capital expenditure has been categorised as either renewal, upgrade or new, and these are defined as:

- Renewal – An asset that is expected to increase the remaining useful life of the original asset. This can be a like for like replacement of an asset.
- Upgrade – An asset that is expected to increase the economic benefit or service potential of the asset.
- New – An asset that has not been previously recognised. This will also have future operational costs that will need to be included in the Long Term Financial Plan.

The City has used the 2020/21 level of expenditure for the baseline of capital renewals. The City's current asset management plans need to be reviewed to ensure the level of detail required to inform the Long Term Financial Plan is accurate. Once the City's asset management plans are reviewed, they will inform Council of the required level of expenditure that should be spent on renewals to ensure the current service level is maintained.

The City's 10 year Capital Program is provided in Attachment 3.

New Operating and New Employees

The City identified new operating initiatives and increases to existing services. The new operating expenditure also includes any identified additional operating costs associated with new capital projects.

These new operating initiatives and additional employees to the workforce are detailed in Attachment 2.

Funding and Assessment of Ratios and Targets

The City has considered the DLGSC ratios when measuring performance. The DLGSC outlines advance standards for the ratios and these are included in further detail in the Ratios section of this report and in Attachment 8.

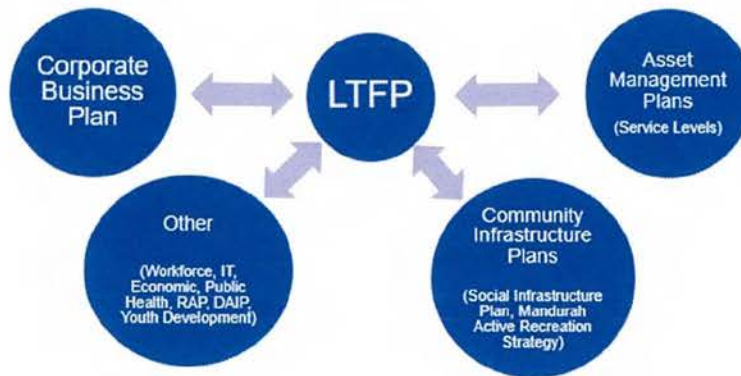
Council is aware of its current performance in relation to the Operating Surplus and Asset Sustainability Ratios and will be implementing strategies over the next 10 years to improve the performance.

Integrated Planning Framework

Section 5.56 of the *Local Government Act 1995* provides that –

(1) a local government is to plan for the future of the district.

The plan for the future of the district is the Strategic Community Plan. To ensure a local government has a robust plan, the actions to deliver the Strategic Community Plan must be costed and allocated to a particular year of delivery. Achieving the vision of the Strategic Community Plan is dependent on having costed informing plans with prioritised actions. The Plan is a collation of the Corporate Business Plan and other informing plans. The following diagram demonstrates the inputs that have been considered as part of the Plan's formulation.



The Plan needs to be interrelated to all Council plans and strategies. It is important that the actions resulting from any strategies or plans include an assessment of resource implications and the cost of delivery, for Council to make an informed decision on whether the value for money of delivering an action is supported.

Once the Plan has been endorsed by Council, City officers will prepare the annual budget based on the projects and programs that have been approved for year one of the Plan. The diagram below shows how the plan will link to the 2021/2022 budget deliberations:



21/22 to 30/31 LTFP adopted in May 2021

21/22 Budget:

- Review of what has been included in LTFP
- Rate modelling due to changes in valuations received by VG
- Any surplus funds, present items that were not approved as well as other proposals by Council
- Adopt in June 2021

22/23 to 31/32 LTFP adopted in March 2022 using 21/22 Budget as Year 0

Summary

City of Mandurah

The City of Mandurah is a rapidly developing residential area encompassing a total land area of 175 square kilometres including substantial waterways, coastline and bushland. The City is heavily residential and commercial based with an aging population. From the 2016 Census, the City of Mandurah has a lower portion of children (under 18) and a higher proportion of persons aged 60 or older compared to the Greater Perth area. More than 27% of the population were born overseas and 7% speak a language other than English at home.

Mandurah's main industries are retail, health care and social assistance, construction, education and training and the tourism and hospitality industries. Its Gross Regional Product is estimated at \$3.38 billion (2020) representing 1.14% of the State's Gross State Product.

The City's population was 94,917 in 2020 This is expected to increase to 113,061 by 2031. Growth rates based on dwellings and new lots created as a result of subdivision have been included in the rates revenue for each year of the Plan.

Existing services

The City provides an extensive range of services to the community including:

- Supporting, facilitating and implementing Council's responsibilities and decisions.
- Promoting and delivering economic development opportunities.
- Developing and implementing Mandurah and Murray: A Shared Economic Future.
- Delivering targeted programs to facilitate activities that support and strengthen the small business sector and Mandurah's home base business sector.
- Collaborating with key stakeholders, other local governments, State and Federal government to deliver improved regional economic outcomes.
- Funding the operations of Make Place, Visit Mandurah and Mandurah Performing Arts Centre.
- Promoting and implementing initiatives to strengthen the tourism visitation and expenditure in Mandurah.
- Delivering and facilitating a well-managed, accessible and measurable program of tourism marketing, events and experiences.
- Providing a professional level of destination development, including the development of tourism products, visitor servicing and destination planning.
- Ensuring the City has a safe working environment, prudent financial, procurement and record keeping management practices, good governance and sound internal controls.
- Providing and supporting e-government and Smart City initiatives and solutions.
- Advocating, protecting, managing, maintaining and supporting the City's digital systems and public technical infrastructure including public WiFi, CCTV, connected fibre and Internet of Things.
- Delivering and supporting the City Centre, business engagement and promoting business-led projects.
- Provision of six operational community facilities, including three libraries, museum, youth centre and seniors/community centre.
- Educating, promoting, facilitating, advocating and delivering community safety, access and inclusion, strategic community planning, community development initiatives and responses.
- Assessing development approvals, subdivisions, scheme amendments, local structure plans and trading permits.
- Delivering project-based land use strategies and policies.
- Managing City owned property, leases and licenses.
- Delivering rangers services including animal management, parking, bushfire management and City Centre safety.
- Delivering health services including food surveillance, recreational waters and contaminated services.
- Delivering building compliance including buildings applications, demolitions and pool assessments.

- Delivering and supporting emergency management services.
- Providing and managing 150 public buildings, City's workplaces, outbuildings, minor structures and public area lighting.
- Delivering the asset renewal, upgrade and new capital infrastructure projects program.
- Managing the recreational and commercial leases of the Mandurah Ocean Marina boat pens and the Marina Chalet Park.
- Provision of coastal and waterways management.
- Delivering high standard infrastructure services to ensure effective and efficient operation of the City's road, park and fleet assets including installation, improvements and maintenance to streetscapes, active and passive reserves, trees and plants (including native plant nursery), playgrounds, cemetery, irrigation, road pavements, stormwater drainage, pedestrian and cyclist paths, street and footpath sweeping, signage and line marking.
- Managing natural areas including revegetation, weed control, fire risk and general maintenance.
- Provision of worksite traffic management, City fleet of vehicles and plant and equipment.
- Delivering engineering, traffic and transport, urban water management and landscape design and planning, surveying, strategic asset management and subdivision development management and supervision.
- Provision of waste management services.
- Refuse and recycling management including green/junk verge collections, operation of waste facilities, illegal dumping, schools waste education and the recycling bin tagging program.
- Managing Mandurah Matters and community engagement initiatives.
- Delivering strategic civic events and functions.
- Providing the community with access to quality infrastructure to facilitate participation in sport and recreation and enable social interactions.
- Delivering the City of Mandurah Events Strategy with a focus on economic (including tourism), community engagement benefits, community and business capacity and capability.

The Plan has been prepared on the basis that the City will continue to deliver the services at the same level currently provided. The City will review these services from time to time and be committed to identifying efficiencies that will be included in the Plan when known.

The current service levels are as at the 2020/21 Current Budget excluding:

- Current contract positions
- Consultants

- Programs/projects with an end life and the decision to continue is required by Council
- One-off costs

These exclusions (consultants, contract positions, programs with an end life and one-off costs) have been removed from the baseline. If Council support the current service to continue then these proposals are included in the new operating initiatives as well as the additional employees required to deliver the service.

Key Highlights

The Plan includes the following key highlights:

Item	Details
Capital Investment	\$224.83 million in capital expenses across the Plan
Operating expenses	<ul style="list-style-type: none"> • \$1.18 billion in operating expenditure over the Plan (excluding depreciation) • Average of 2.28% increase per year in cash expenditure
Rate % increases	1.8% in year 1, 2.25% in year 2, 2.50% in year 3 and then 0.5% above CPI for all future years and an average of 0.72% growth in rates per year resulting in an additional \$26.11 million in revenue over the Plan
Loan Borrowings	Loan borrowings of \$59.45 million over the Plan resulting in a total liability of \$29.41 million (increase of \$1.12 million) in year 10.

Key new capital projects included in the Plan include:

- Completion of the Waterfront Project
- New Operations Centre
- Lakelands Mandurah road pedestrian bridge
- Dawesville Community Centre

Assumptions

A review of assumptions will be undertaken on an annual basis at the time of the Plan review.

After considering these parameters, the summary of the baseline is below:

SUMMARY

	Baseline \$'000
Opening funding surplus/(Deficit)	600
Rates	80,596
Other revenues	36,067
Expenditure	(135,245)
Operating surplus/(deficit)	(17,983)
Other cash inflows inc capital grants	5,930
Capital works programme	(20,942)
Other cash outflows	30
Non-cash items	32,000
Surplus/(Deficit)	(965)

The summary for the baselines of each business unit in the City are detailed in Attachment 4.

Factors

The Plan has considered the expected increases for different revenue and expenditure categories as a result of internal and external factors. The factors are explained below:

Factor	Details
Superannuation	Superannuation increasing from 10% in 2021/22 to 12% in 2025/26 and maintaining that level for the rest of the Plan.
Population and growth	Current population is 94,917 expected to increase to 113,061 by 2031. This is a 19% increase over the Plan.
Property growth	Current dwellings total 46,406 expected to increase to 54,947 by 2031. This is an increase of 18% over the Plan.
Consumer Price Index (CPI)	The Department of Treasury has forecast CPI to be 1.50% in 2021/22. It is projected to increase to 1.75% in 2022/23 and 2023/24 and increase to 2.0% in 2024/25. For the rest of the Plan the City has estimated that the rate will remain the same.
Utility Costs	WALGA Economic Briefing in August reports there has been an increase for Electricity and Street Lighting of 5.80%.

Waste Management Expenses	Waste expenses are fully recouped by the service fee charged to users.
Workers Compensation	Based on the Local Government Insurance Services deposit rate of 2.5% of wages.
Interest expenses	Calculated using current interest rates of 2.0%.
Rates	Rates have been applied as 1.80% in 2021/22, 2.25% in 2022/23, 2.50% in 2023/24 and then CPI plus 0.5% thereafter.
Interest Income	Interest rates for interest income are set at 0.50%

Escalation

All figures have been escalated using assumptions based on the nature and type of revenue and expenditure. The escalations are explained below and detailed in Attachment 6:

Revenue Escalation	Details
Rates	<ul style="list-style-type: none"> Rates revenue will increase by \$25.5 million over the life of the plan. Changes in valuations have not been included in the rate revenue and any impacts will be assessed as part of the budget deliberations when a re-valuation year occurs.
Operating Grants, Subsidies and Contributions	<ul style="list-style-type: none"> Increase by CPI. If a project does not receive funding/contribution the project either does not commence or there will be a decrease in expenditure so that the net City contribution is the amount that is stated in the Plan.
Fees and Charges	Increase by CPI
Interest Earnings	Reflects current interest rates received for term deposits.
Other Revenue	Increase by CPI

Expenditure Escalation	Details
Employee Costs	<ul style="list-style-type: none"> Salaries – The City is in negotiations for its enterprise agreement(EA). The City has estimated the new EA to be 1% in 2021/22, 1.35% in 2022/23, 1.50% in 2023/24 and 0.25% above CPI for the remainder of the plan. Once the new EA has been approved the Plan will be updated to reflect the new percentage. Superannuation Guarantee – Increased by the amount required to be paid by the employer to the employee from the Australian Taxation Office.

	<ul style="list-style-type: none"> • Additional Superannuation – The additional employer contribution stated in the EA is 4%. The average take-up by the employees equates to an additional employer contribution of 1.6%. • Workers Compensation - Based on the LGIS deposit rate of 2.5% of wages. • Remaining Employee Costs are projected to increase by CPI. • Any new employee requests require an analysis of the business unit justifying the additional resource and endorsement of Council at budget adoption.
Materials and Contracts	Increase by CPI
Refuse Charges, Tipping Fees and Waste Management Expenses	In March 2022, it is assumed that the City will move its waste disposal to waste to energy. The new State Government Waste Strategy has not been released and it is unknown whether there will be any mandatory requirements imposed on local governments as well as any additional charges to the City. Therefore, it is uncertain of the cost implications and as a result the Plan reflects current budget amounts increasing by CPI annually.
Utility Charges	The cost for electricity and street lighting has been projected to increase by 5.8% for the life of the plan based on WALGA estimates
Depreciation	In future versions the depreciation will reflect Asset Management Plans as these plans become more accurate.
Insurance	<ul style="list-style-type: none"> • Excludes workers compensation • Increase by CPI
Other Expenditure	Increase by CPI

Projects not included in the Plan

The Plan does not include projects that are considered potential opportunities or still undergoing feasibility and due diligence. The areas of the business that are likely to be reviewed and included in the next Plan include:

1. Increase in transfer costs due to waste being diverted to Waste to Energy;

2. Incorporating the business cases approved by Council and the whole of life costs. Note: It is recommended that the financial implications to the Plan relating to any changes will occur at the time that Council endorses the business case; and
3. Internal reviews that include overhead allocations, reserve allocations and the ongoing service, program and project reviews that occur throughout the City on an annual basis.

It is important to note, that the City undertakes a cost-benefit analysis of leasing versus purchasing outright of its plant and equipment and any changes to the current practice will be incorporated into the Plan. The current practice is:

- Light Fleet: purchase
- Heavy Fleet: purchase
- Plant: purchase

Key Ratios

DLGSC considers several ratio's when measuring the performance of local governments. These ratios are:

- Current Ratio
- Asset Consumption Ratio
- Asset Renewal Funding Ratio
- Asset Sustainability Cover Ratio
- Debt Service Ratio
- Operating Surplus Ratio
- Own Source Revenue Ratio

These ratios are defined below:

Current Ratio - Liquidity refers to how quickly and cheaply an asset can be converted into cash. A local government's liquidity is measured by the Current Ratio. This ratio provides information on the ability of a local government to meet its short-term financial obligations out of unrestricted current assets.

Asset Consumption Ratio - This ratio measures the extent to which depreciable assets have been consumed by comparing their written down value to their replacement cost. This ratio seeks to highlight the aged condition of a local government's stock of physical assets. If a local government is responsible for maintaining and renewing/replacing its assets in accordance with a

well-prepared asset management plan, then the fact that its Asset Consumption Ratio may be low and/or declining should not be cause for concern – providing it is operating sustainably.

Asset Renewal Funding Ratio - This ratio is a measure of the ability of a local government to fund its projected asset renewal/replacements in the future. This ratio indicates whether the local government has the financial capacity to fund asset renewal as required and can continue to provide existing levels of services in future, without additional operating income; or reductions in operating expenses. The ratio is calculated from information included in the local government's long term financial plan and its asset management plan; not the Annual Financial Report. For the ratio to be meaningful, a consistent discount rate should be applied in Net Present Value (NPV) calculations.

Asset Sustainability Cover Ratio - This ratio indicates whether a local government is replacing or renewing existing non-financial assets at the same rate that its overall asset stock is wearing out. This ratio is an estimate of the extent to which assets managed by a local government are being replaced as they reach the end of their useful lives. It is calculated by measuring capital expenditure on renewal or replacement of assets, relative to depreciation expense. Expenditure on new or additional assets is excluded. Depreciation expense represents an estimate of the extent to which the assets have been consumed during that period. Measuring assets at fair value is critical to the calculation of a valid depreciation expense value.

Debt Service Ratio - A local government's ability to service debt. This is the measurement of a local government's ability to produce enough cash to cover its debt payments. This ratio is the measurement of a local government's ability to repay its debt including lease payments. The higher the ratio is, the easier it is for a local government to obtain a loan.

Operating Surplus Ratio - This ratio is a measure of a local government's ability to cover its operational costs and have revenues available for capital funding or other purposes. If a local government consistently achieves a positive operating surplus ratio and has soundly based long term financial plans showing that it can continue to do so in the future, having regard to asset management and the community's service level needs, then it is considered financially sustainable. A positive ratio indicates the percentage of total own source revenue available to help fund proposed capital expenditure, transfer to cash reserves or to reduce debt. A negative ratio indicates the percentage increase in total own source revenue (principally rates) that would have been required to achieve a break-even operating result.

Own Source Revenue Coverage Ratio - A local government's ability to cover its costs through its own taxing and revenue efforts. This ratio is the measurement of a local government's ability to

cover its costs through its own revenue efforts. Different standards have been established to recognise the varying revenue raising capacities across the sector, where some rural and remote local governments have limited rate bases and revenue raising capacity, whereas others such as major metropolitan and regional local governments have significant rate bases and other own source revenues.

The table below shows the DLGSC's advanced standard and the City's performance over the last three years:

	Advanced Standard	2018	2019	2020
Current Ratio	>1	1.11	1.05	0.72
Asset Consumption Ratio	>0.6	0.73	0.73	0.72
Asset Renewal Funding Ratio	>0.95	1.42	1.08	1.06
Asset Sustainability Cover Ratio	>0.9	0.54	0.61	0.45
Debt Service Ratio	>5	2.25	2.77	2.67
Operating Surplus Ratio	>0.15	(0.09)	(0.17)	(0.16)
Own Source Revenue Ratio	>0.9	0.87	0.82	0.82

The Plan seeks to improve the City's ratios towards the advance standard. As a result, the last five years ratios of the Plan are reflected in the table below:

	2027	2028	2029	2030	2031
Current Ratio	1.35	1.39	1.39	1.47	1.50
Asset Consumption Ratio	0.62	0.60	0.59	0.57	0.56
Asset Renewal Funding Ratio	0.95	0.96	1.00	1.06	1.13
Asset Sustainability Cover Ratio	0.55	0.54	0.55	0.64	0.72
Debt Service Ratio	2.67	2.85	3.03	3.08	3.99
Operating Surplus Ratio	(0.11)	(0.09)	(0.08)	(0.08)	(0.05)
Own Source Revenue Ratio	0.86	0.88	0.89	0.89	0.91

Treatment of Annual Surpluses

Each year, it is proposed that there will be a balanced budget, that is the municipal closing balance from the previous year is nil. If there is an actual surplus once the Annual Financial Statements have been approved by Council, then the Council will consider allocating the surplus to the Asset

Management Reserve to fund renewal expenditure in the future or endorse the surplus to be allocated for a specific purpose.

In addition, Council has the discretion to direct surpluses to other reserves if a business case is provided for this. In the case of a deficit, this should be carried forward to the next year and funded. Deficits should not be allowed to accumulate as this would place further pressure on the future financial sustainability of the City.

Continuous Improvement, Review and Changes

This is the first Plan adopted by Council. The review of the Plan will capture any Council decisions that have occurred during the year. Council will make future decisions knowing the financial implications that the pending decision has on its future community and incorporating a whole of life cost in its business case.

The Plan will be revised by Council annually and any key changes to the Plan will be summarised in the next review.

Funding Options

Borrowing Strategy

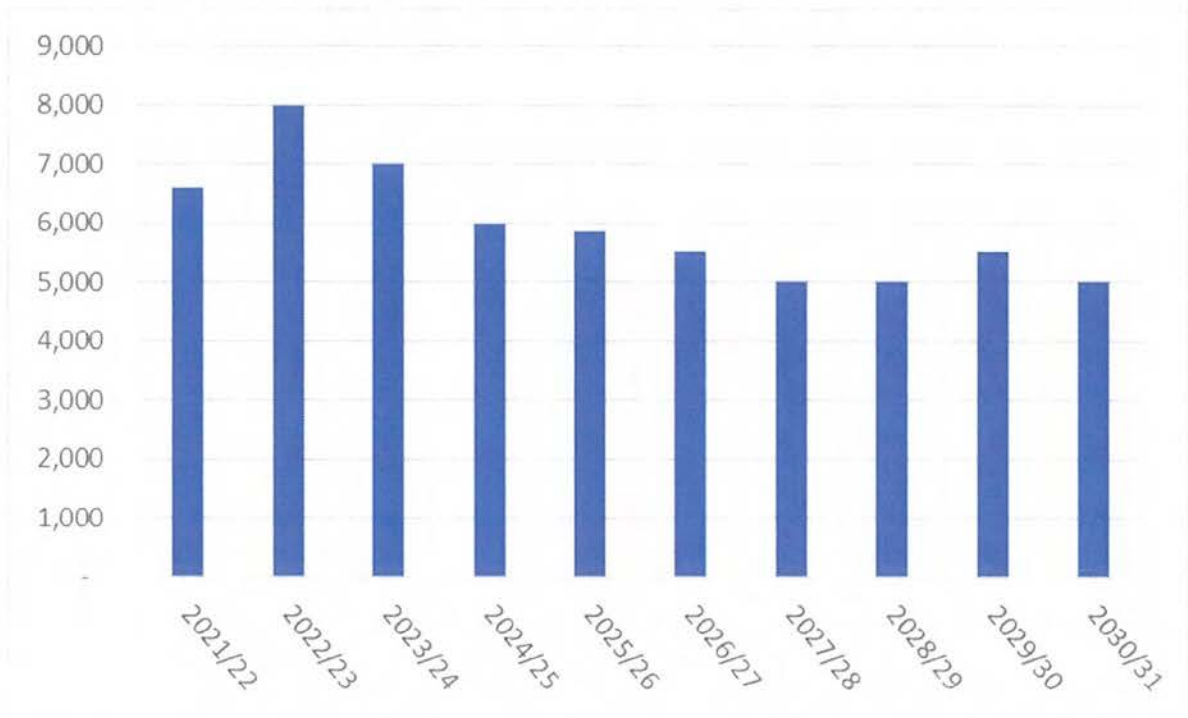
The City invests in capital expenditure that benefits inter-generations. Loan borrowings can be utilised to fund capital projects if the project can meet the following criteria:

- Benefit of the project is inter-generational, and the benefit will be longer than five years;
- The loan will be for the length of time before major intervention works are required but no more than ten years;
- The loan is to fund capital expenditure only; and
- The Debt Service Coverage Ratio in any one year cannot be less than a ratio of two with the aim to exceed five.

The City has a loan offset facility which can be used to place excess funds to decrease interest charges providing a benefit to ratepayers.

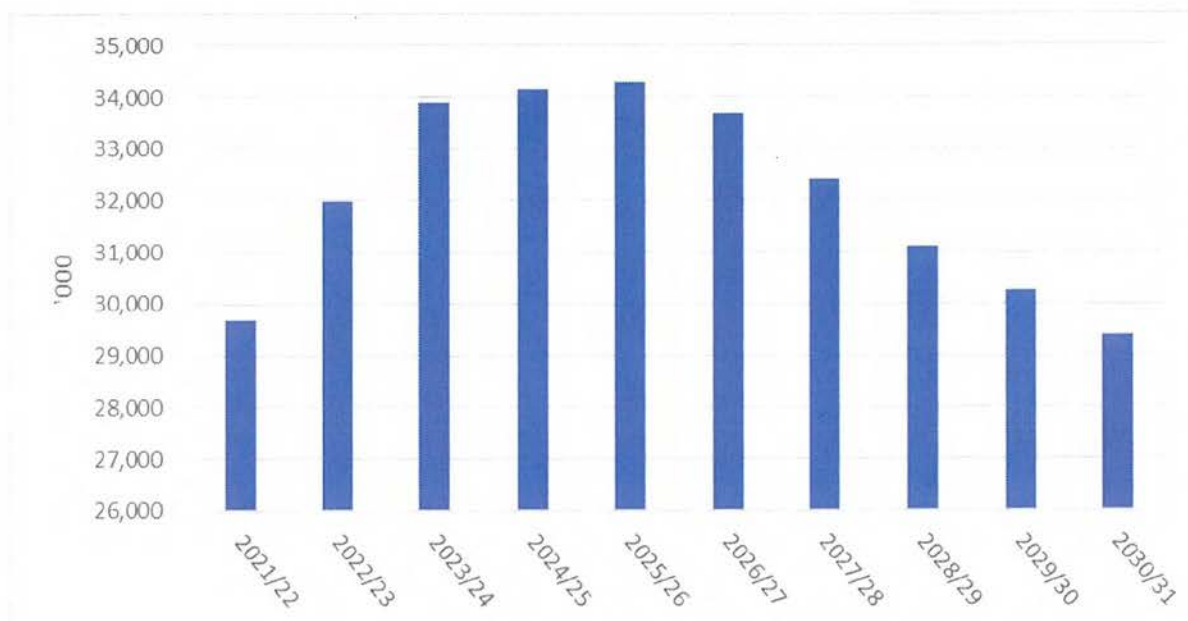
Loan costs should be modelled in the Plan, otherwise Council should be made aware of the impact of the loan borrowing on the Plan at the time of it being presented. Loan borrowings for Waste capital projects should be repaid by revenue from waste charges.

The Plan includes the following proposed new loan borrowings per year:



The recommended proposed new loan borrowings per year is \$5 million. The City repays \$5 million per annum off its loan principal amount outstanding. Due to the challenging economic environment expected in the 2021/22 year, the City expects to supplement rates income with higher levels of borrowing in the first five years of the plan. For the 2022/23 financial year, the proposed new loan borrowings is \$8 million due to the construction of the City's operations facility.

The implementation of the borrowing strategy will result in the following total outstanding debt/principal levels over the course of the Plan:



Rates Strategy

Local governments impose rates on land within their district to raise revenue to fund the services, programs and facilities provided to the community. The amount of local government rates payable is calculated using the following formula:

- Valuation of land (GRV)* x Council's set rate in the dollar

* Land is valued by the Valuer General (State Government) using either the Unimproved Value (UV) method or the Gross Rental Value (GRV) method. The method applicable for the City has been designated Gross Rental Value. As the valuation is conducted by the Valuer General, the City has no control over this part of the formula.

The City may impose a single general rate which applies to all the properties in the gross rental value category or alternatively, the City can distinguish between land based on its zoning, use or whether it is vacant land (or other characteristic set out in regulations), or a combination of these factors, and apply a differential general rate to each. The purpose of a differential rate is to ensure that every landowner makes a reasonable contribution to rates. The City has chosen to apply differential rate categories.

Council resolves the rate in the dollar for each differential rating category when approving the annual budget. The rate in the dollar is usually different for each rate category. Council also imposes a minimum rate for each rate category. The rates raised by the City are not intended to

cover any waste expenses as this is covered by the Rubbish Service levy. The differential rating categories are set out below:

Rate Category	Object	Reason
Residential Improved	This rate is regarded as the base rate as it represents the greatest number of properties in the City.	This rate aims to ensure that all ratepayers contribute towards local government services and programs.
Residential Vacant	This rate is set at a higher level as the City wishes to promote the development of all properties to their full potential.	This rate in the dollar will act to deter land holdings and acts to stimulate residential development.
Business Improved	This rate is set at a higher level to recognise that certain expenditures in the budget are specifically directed towards the economic development of the City and the additional costs associated with the service provision related to business activities.	This rate will ensure that the City meets the higher level of service costs associated with business properties and the area within which they are situated, including: (a) higher provision and maintenance of road infrastructure and streetscapes including road renewals and upgrades, car parking, footpaths and traffic issues; and (b) activation, facilitation and amenity improvements to promote the economic and social attractiveness to businesses areas.
Business Vacant	This rate is set at a higher level as the City wishes to promote the development of all properties to their full potential.	This rate in the dollar will act to encourage commercial development and stimulate economic growth.
Urban Development	This rate relates to land held for future development.	As with other vacant land rates, this rate is set at a higher level to deter the holding of land and acts to stimulate residential development.

The City also raises specified area rates on properties to provide for future maintenance and asset replacement costs of these areas.

Other charges that can be included on a rate notice but are not limited to:

- Emergency Services Levy (ESL)*
- Swimming Pool Levies

- Rubbish Service charges

*ESL is a State Government fee that the City collects and forwards all funds received to the State Government. The City is acting as an agent for this revenue collection.

All other charges included in the rates notice are not rates however are included in the total amount payable.

The City's rating strategy takes into consideration the key values contained within *Rating Policy Differential Rates (s.6.33) March 2016* released by the then Department of Local Government and Communities being:

- Objectivity;
- Fairness and Equity;
- Consistency;
- Transparency and Administrative Efficiency.

The rates increase for each year of the Plan including the revenue amount raised are detailed below:

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Rate Increases	1.80%	2.25%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Rates Raised	82,796	85,309	88,092	90,944	93,868	96,865	99,936	103,085	106,312	109,619

The development of the Plan involves modelling many scenarios and options that involve the timing of projects and rates increases. Variations to the timing of projects and assumptions requires the Plan to be reviewed. The table below provides a sensitivity analysis of lower rate increases than currently predicted for the years 2022 to 2025. The table summarises the rate increases that are currently in the Plan as well as the impact of an increase or decrease of 1% over the life of the Plan.

The alternative scenarios, shown in the table below, outline the cash impacts after one and four years and the full impact on the 10 years of the Plan, are:

- Rates increases of 1% more than the current assumption
- Rates increases being 1% less than the current assumption
- Rates increases being 0% in the first year and then 2% less than the current assumption

Scenarios	Rates Increase %				Impact on Cash \$'000		
	2021/22	2022/23	2023/24	2024/25	1 Year Impact	5 Year Impact	10 Year Impact
Proposed plan	1.80%	2.25%	2.50%	2.50%			
1% more than proposed	2.80%	3.25%	3.50%	3.50%	805	13,155	53,932
1% less than proposed	0.80%	1.25%	1.50%	1.50%	(805)	(12,814)	(50,814)
0% in first year then 2% less than proposed	0%	0.25%	0.50%	0.50%	(1,451)	(24,481)	(97,045)

Impacts to funding the provision of services, programs and infrastructure projects and maintenance, will also have other consequences in relation to the following:

- Higher borrowings may be required
- Reserves may need to be utilised
- Projects may need to be delayed or removed
- Operating surpluses may be insufficient to cover servicing asset management costs

There are many indicators that influence Council's rate strategy. The two major influences are discussed in detail below:

External Cost Escalation Rates - Pressure is put on City expenditure as a result of external cost escalation rates. While the Consumer Price Index (CPI) can be a measure for the City when estimating the increase in expenditure, the index is tailored towards household expenditure. Whilst most multi-term contracts of provision of service, program or infrastructure refers to CPI as the escalation rate for the annual contract price, there are other escalation factors that are not fixed in a contract and that are higher than CPI. For example, the cost of utilities factors heavily on the City's expenditure and last year the increase in the unit rate for business electricity usage was 3.7%, however the increase in street lighting charges was 9.48%. The City cannot therefore only use CPI as an indicator of cost escalations. The City is required to consider the City's enterprise agreement with staff, the rising superannuation rate, road and building construction escalation rates and interest rates when determining the total expenditure for each year. A more detail view of the assumptions and escalations used in the plan can be seen in the Assumptions section of this report. As part of the annual review of the Plan, external cost escalation rates are reviewed.

Community Capacity to Pay – Increases to rates paid by ratepayers can cause financial pressures on a household's disposable income. The City must be mindful of the current economic

conditions when determining rate increases whilst considering the levels of service and programs the community are asking for and Council wish to deliver. The average household income statistics from the National Institute of Economic and Industry Research in the table below suggests that while Mandurah has a lower disposable income than WA as an average, net savings has increased by 17.82% over the 2019 year. This suggests that conditions for households in Mandurah have improved in the 2020 year.

Household expenditure

Household expenditure (totals)	2019/20		2018/19	
	City of Mandurah \$	Western Australia \$	City of Mandurah \$	Western Australia \$
Food	\$ 9,434	\$ 12,016	\$ 9,232	\$ 11,808
Alcoholic Beverages & Tobacco	\$ 3,155	\$ 4,038	\$ 3,284	\$ 4,232
Clothing & Footwear	\$ 2,636	\$ 3,420	\$ 2,861	\$ 3,737
Furnishings & equipment	\$ 3,974	\$ 5,006	\$ 3,806	\$ 4,818
Health	\$ 6,438	\$ 8,292	\$ 6,750	\$ 8,743
Transport	\$ 8,362	\$ 10,848	\$ 9,334	\$ 12,604
Communications	\$ 1,824	\$ 2,344	\$ 1,770	\$ 2,291
Recreation & Culture	\$ 7,713	\$ 9,932	\$ 7,743	\$ 10,015
Education	\$ 4,102	\$ 5,623	\$ 4,035	\$ 5,576
Hotels, Cafes & Restaurants	\$ 5,766	\$ 6,727	\$ 6,314	\$ 7,725
Miscellaneous Goods & Services	\$ 13,200	\$ 17,046	\$ 13,596	\$ 17,669
Housing	\$ 20,268	\$ 22,324	\$ 19,499	\$ 22,110
Utilities	\$ 2,736	\$ 3,424	\$ 2,735	\$ 3,416
Total Expenditure	\$ 89,606	\$ 111,040	\$ 90,958	\$ 114,744
Net Savings	\$ 32,389	\$ 35,566	\$ 27,490	\$ 30,136
Total Disposable Income	\$ 121,996	\$ 146,607	\$ 118,449	\$ 144,880

The City of Mandurah has an average savings rate of 26.55% compared to a West Australian rate of 24.26%. This suggests that the average City of Mandurah household is saving more of their disposable income per year than the average West Australian household. City of Mandurah's household disposable income has also increased by 1.8% more than West Australian household disposable income. City officers will continue to update the Council on the household expenditure of the Mandurah area each year, at the time of the Plan's review.

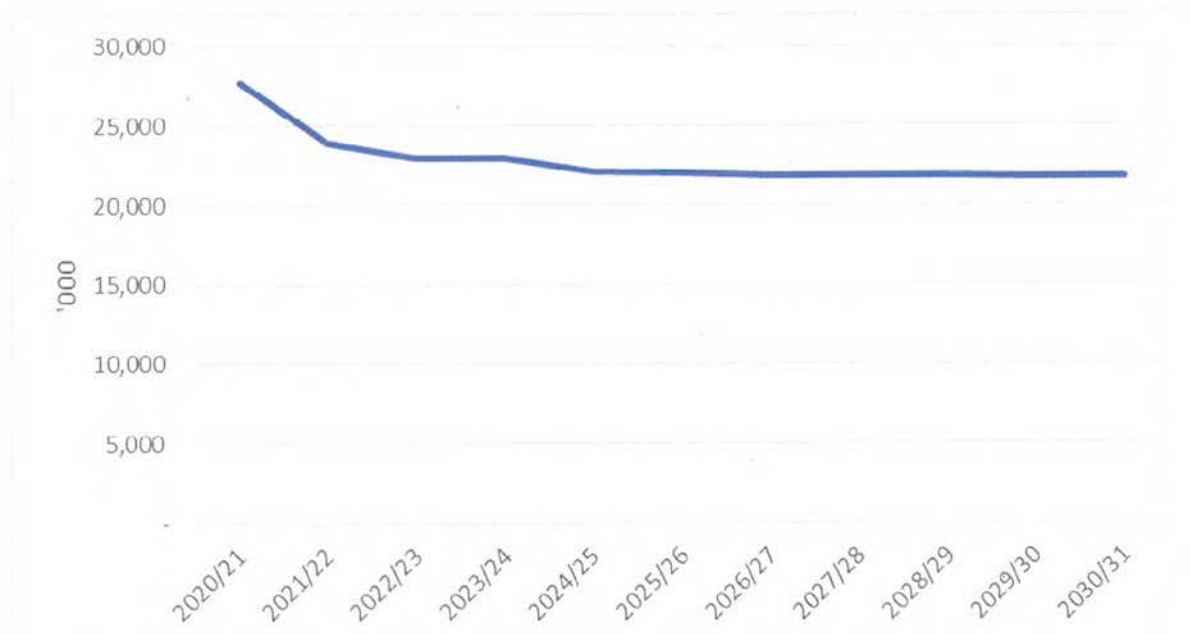
Reserves

The City's reserve balances as at 30 June 2021 are estimated to total \$39.2 million. The City's current reserves will be systematically reviewed including the purpose of the reserve, amount including a cap if any, the need of the reserve and what the reserve will be spent on.

The City has the following reserves:

(a)	Building - Future new building capital requirements
(b)	Parking - Provide additional parking areas
(c)	Asset Management - Renewal and upgrade of current infrastructure
(d)	Property Acquisition - Future property purchases in areas other than the City Centre
(e)	Sustainability - Development of Mandurah as a sustainable city
(f)	Waste Facilities Reserve Fund - Future waste treatment initiatives
(g)	Tims Thicket Septage - Future site restoration
(h)	Tims Thicket Inert - Future site restoration and development
(i)	CLAG - Contiguous Local Authority Group for control of mosquitoes
(j)	Mandurah Ocean Marina - Future maintenance/asset replacement at Mandurah Ocean Marina
(k)	Waterways - Future maintenance/asset replacement of specific waterways infrastructure
(l)	Port Mandurah Canals Stage 2 Maintenance - Stage 2 Future maintenance of canals
(m)	Mariners Cove Canals - Future maintenance of canals
(n)	Port Bouvard Canal Maintenance Contributions - Contribution Future maintenance of canals
(o)	Cash in Lieu POS Contributions - Contributions received in accordance with Planning & Development Act
(p)	Unspent Grants & Contributions - Operating and non-operating grants and contributions tied to future expenditure.
(q)	Leave Reserve - To fund the long service and sick leave liability of City's staff.
(r)	Bushland Acquisition - For the purchase & protection of bushland and environmentally sensitive sites within the City
(s)	Coastal Storm Contingency - Provide for coastal emergency works due to storm damage
(t)	Digital Futures - Fund development, investigation or commissioning of digital technology initiatives.
(u)	Decked Carparking - Amount received from Landcorp in June 2006, set aside for Decked Carparking
(v)	Specified Area Rates - Waterside Canals - Future maintenance of canals.
(w)	Specified Area Rates - Port Mandurah Canals - Future maintenance of canals.
(x)	Specified Area Rates - Mandurah Quay Canals - Future maintenance of canals.
(y)	Specified Area Rates - Mandurah Ocean Marina - Future maintenance/asset replacement at Mandurah Ocean Marina.
(z)	Specified Area Rate - Port Bouvard Canals - Future maintenance of canals.
(aa)	Specified Area Rate - Mariners Cove - Future maintenance of canals.
(ab)	Specified Area Rate - Eastport - Future maintenance of canals.
(ac)	Sportclubs Maintenance Levy - To maintain various city buildings leased to clubs
(ad)	City Centre Land Acquisition Reserve - For future property purchases within the City Centre area
(ae)	Lakelands Community Infrastructure Reserve - Contribute to the construction of the community infrastructure on Lot 2300 Seppings Parade Lakelands
(af)	Plant reserve - Replacement of heavy plant and equipment
(ag)	Workers Compensation - For the purposes of funding previous year workers compensation claims that are open and still have costs required to be paid by the City of Mandurah.

Appendix 6 shows the balance of the reserves over the 10 years of the Plan. The below chart summarises the total value held in reserves over the 10 years:



Grants

Grant, subsidies and contribution funding projections are to be conservative and are only to be included in the Plan where it is reasonable to expect that these funding options will be secured. Where a project is expected to be funded partly or in full by a grant, contribution or reimbursement, the project will not commence unless the funding has been confirmed or the scope is reduced.

The City will actively seek grants/contributions when available. Where a grant has been obtained outside of the Plan and a City contribution is required however there has been no budget allocated, a report to Council is required to establish the budget and the corresponding funding.

Operating Leases

Operating leases are used by the City to spread the cost of an asset or project over multiple years. The City currently utilises operating leases to IT assets, software costs and gym equipment. Business cases are required when making the decision to lease including a review of all options for funding to ensure the City applies the best possible funding source.

Future Improvements to the Plan

The City strives to continually improve all aspects of its business including the Plan. As other strategic plans are prepared and adopted, they will be fully costed and reflected in future reviews of the Plan.

Asset Management Plans need to be reviewed to be able to determine the level required to fund renewal and upgrades of assets and inform the Plan of the depreciation costs to include in the operating expenditure and any funding gaps in the level of required investment in renewals of the City's assets.

Feedback

The City welcomes any feedback on the Plan and are continually striving for continuous improvement. If you have any feedback please email council@mandurah.wa.gov.au and include in the subject Long Term Financial Plan.

Summary

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Opening Funding Surplus / (Deficit)	\$600,000	(\$523,860)	(\$523,860)	(\$523,860)	(\$523,860)	(\$523,860)	(\$523,860)	(\$523,860)	(\$523,860)	(\$523,860)
Operating Income										
Rates	82,796,309	85,309,226	88,091,956	90,944,255	93,867,861	96,864,558	99,936,172	103,084,576	106,311,691	109,619,483
Operating grants, subsidies and contributions	5,559,042	5,645,869	5,744,672	5,859,565	5,976,756	6,096,291	6,218,217	6,342,582	6,469,433	6,598,822
Other income	234,973	239,085	243,268	248,134	253,097	258,158	263,322	268,588	273,960	279,439
Fees & Charges	29,190,074	29,700,901	30,220,666	30,825,080	31,441,581	32,070,413	32,711,821	33,366,058	34,033,379	34,714,046
Interest Earnings	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Profit on disposal of assets										
Operating Income Total	119,380,398	122,495,080	125,900,563	129,477,034	133,139,296	136,889,421	140,729,532	144,661,804	148,688,463	152,811,790
Operating Expenses										
Direct Employee costs	(50,381,964)	(50,954,500)	(51,875,509)	(53,185,388)	(54,546,532)	(55,895,621)	(57,296,772)	(58,707,178)	(60,171,513)	(61,389,363)
Materials and Contracts	(49,680,925)	(51,113,093)	(50,720,495)	(52,444,314)	(53,951,755)	(55,203,719)	(55,686,406)	(56,745,724)	(58,555,639)	(57,250,418)
Utilities	(4,415,178)	(4,671,258)	(4,942,191)	(5,228,838)	(5,532,111)	(5,852,973)	(6,192,446)	(6,551,608)	(6,931,601)	(7,333,634)
Depreciation	(32,000,000)	(32,000,000)	(32,000,000)	(32,000,000)	(32,000,000)	(32,000,000)	(32,000,000)	(32,000,000)	(32,000,000)	(32,000,000)
Interest Expense	(1,035,813)	(974,285)	(948,847)	(917,571)	(865,385)	(814,752)	(752,849)	(694,183)	(628,309)	(488,494)
Insurance	(1,039,939)	(1,058,137)	(1,076,655)	(1,098,188)	(1,120,152)	(1,142,555)	(1,165,406)	(1,188,714)	(1,212,488)	(1,236,738)
Other Expenses	(205,538)	(209,134)	(212,794)	(217,050)	(221,391)	(225,819)	(230,335)	(234,942)	(239,641)	(244,434)
Loss on disposal of assets										
Operating Expenses Total	(138,759,356)	(140,980,409)	(141,776,491)	(145,091,349)	(148,237,326)	(151,135,439)	(153,324,214)	(156,122,349)	(159,739,190)	(159,943,080)
Non-cash amounts excluded from operating activities	(106,759,356)	(108,980,409)	(109,776,491)	(113,091,349)	(116,237,326)	(119,135,439)	(121,324,214)	(124,122,349)	(127,739,190)	(127,943,080)
Amount attributable to operating activities	12,621,041	13,514,671	16,124,071	16,385,684	16,901,970	17,753,982	19,405,318	20,539,454	20,949,272	24,868,711
Investing activities										
Non-operating grants, subsidies and contributions	9,840,000	7,990,000	1,165,000	1,415,000	1,215,000	3,481,667	2,075,000	1,165,000	1,415,000	1,915,000
Proceeds from disposal of assets	832,000	2,918,993	994,748	1,098,282	3,236,844	1,420,745	1,664,629	1,989,386	2,425,051	832,000
Payments for property, plant and equipment	(28,563,042)	(26,753,351)	(19,110,745)	(18,906,639)	(20,406,389)	(21,055,862)	(20,651,060)	(21,172,999)	(22,724,593)	(25,484,694)
Amount attributable to investing activities	(17,891,042)	(15,844,358)	(16,950,997)	(16,393,357)	(15,954,545)	(16,153,450)	(16,911,431)	(18,018,613)	(18,884,542)	(22,737,694)
Financing Activities										
Proceeds from new debentures	6,600,000	8,000,000	7,000,000	6,000,000	5,850,000	5,500,000	5,000,000	5,000,000	5,500,000	5,000,000
Unspent Loans Utilised										
Prepaid Rates										
Payment of lease liability	(1,087,000)	(1,106,023)	(1,125,378)	(1,147,885)	(1,170,843)	(1,194,260)	(1,218,145)	(1,242,508)	(1,267,358)	(1,292,705)
Proceeds from self-supporting loans	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Transfer from reserves	5,045,999	1,052,819	575,000	875,674	79,924	191,153	-	-	50,111	-
Payments for self supporting loans										
Repayment of debentures	(5,190,196)	(5,716,636)	(5,077,192)	(5,737,070)	(5,721,534)	(6,110,569)	(6,286,905)	(6,287,525)	(6,354,603)	(5,843,370)
Transfer to reserves	(1,322,663)	(473)	(645,505)	(83,046)	(84,971)	(86,856)	(88,837)	(90,809)	(92,879)	(94,941)
Amount attributable to financing activities	4,146,140	2,329,687	826,925	7,672	(947,425)	(1,600,532)	(2,493,887)	(2,520,842)	(2,064,729)	(2,131,017)
Closing Funding Surplus / (Deficit)	(\$523,860)	(\$523,860)	(\$523,860)	(\$523,860)	(\$523,860)	(\$523,860)	(\$523,860)	(\$523,860)	(\$523,860)	(\$523,860)

Type	Directorate	Business Unit	Proposal	Elected Members Support/Not Support	No. of FTE.	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
New FTE	Built and Nat Environ	Cityworks	Civil Construction Cadet		1			62,176	62,176	62,176	62,176	62,176	62,176	62,176	62,176
	Business Services	Legal Services	1 New FTE Governance Specialist		1	126,554	126,554	126,554	126,554	126,554	126,554	126,554	126,554	126,554	126,554
			1 New FTE Procurement		1	105,574	105,574	105,574	105,574	105,574	105,574	105,574	105,574	105,574	105,574
		Rangers	Additional Ranger		1	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	Place and Community	Cultural Development	Two Level 3 Part Time Arts Officers, 15 hours per week (0.4FTE) each		1	-	-	-	-	-	-	-	-	-	-
	Strategy and Econ Dev	City Centre Activation	Continuation of City Centre Activation Business Unit from January 2022			75,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
		City Planning	0.6 FTE increase to Planning team		1	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000
Expenditure	Built and Nat Environ	Chalets	New Standards - Electrical testing			1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
		Citybuild	Additional community facilities managed, Lakelands & Community Leased facilities			5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
			Budget proposal required for maintenance funding at Bush Fire Brigade shed (South)			4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
			City Centre/Waterfront maintenance works			200,000	250,000	300,000	350,000	400,000	400,000	400,000	400,000	400,000	400,000
			Facilities Budget for new ablution at Owen Avenue.			20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
			Facilities Budget for new Tuart Av Kitchen (2020/21 Capital Project)			20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
			Falcon Family Centre			29,328									
			Facilities - Maintenance			100,000	150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
		Cityparks	Additional funding for Falcon Bay Foreshore			8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
			Additional funding for Novara Beach Reserve			12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
			Disposal of green waste from Southern Operations			50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
			Falcon Oval			15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
			Handover of (Linville Reserve) Falcon Community Centre			4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
			Handover of Madora Beach Road - 'Neighbourhood Connector A North			4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
			Handover of Osprey Waters - Stage 2B												
			Handover due 01/06/2021, Existing maintenance account 9660,103874 requested increase of 10k to cover			10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
			Handover of Osprey Waters - Stage 3A, 3B & 4												
			Handover Due 1/06/2021 (Proposed name - Egret Point Reserve)			41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000
			Handover of Osprey Waters - Stage 6, Phase 1 & 2, Handover Due 1/06/2021, (Proposed name Currawong Way Reserve) N.B. Seahawk verge will be maintained under Osprey Waters main account			15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
			Increase in Main Roads Verge Maintenance			40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
			Leslie Street Reserve 'Dog Park' (East)			30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
			Waterside Drive			30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
			Shade Sail maintenance			10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
27			Playground inspection streetscape planting mulched verge maintenance. - split proposal between streetscape and playground (was nature playground requested last year)			8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
			Maintenance and repairs to netball court			75,000									

Type	Directorate	Business Unit	Proposal	Elected Members Support/Not Support	No. of FTE.	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031		
Expenditure	Built and Nat Environ	Cityworks	Planned Maintenance Heavy Patching (Materials)			110,250	110,250	110,250	110,250	110,250	110,250	110,250	110,250	110,250	110,250		
			Road Planned Maintenance Crack Sealing (Materials)			60,700	60,700	60,700	60,700	60,700	60,700	60,700	60,700	60,700	60,700	60,700	
		Marina	Marina Pens - Vessels Abandoned			20,000	5,000	5,000									
			New Charges - WALGA			1,500											
			New Standards - Electrical testing			4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
		Waste Management	Cash collection transit costs			10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
			Membership for Rivers Regional Council.			45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
			Recycling Station/Hubs			15,000	15,000										
			Waste Management Centre - security			20,000											
		Waterways	Waste Fees and Charges			(90,000)	(70,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)
	Port Mandurah Dredging				500,000												
	Port Mandurah Dredging (SAR Contribution)				(295,000)												
	Business Services	Business Systems Services	Contact Centre software					36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	
			Continuation of Mimecast licence			45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	
			Increase in Splunk licence			40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	
			Innovation & development expenditure						10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
			Licence fee increases for Milestone, PTRG					23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	
		ICTS	CCTV storage			10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
			Legal Services	Additional internal audit costs for OIAP 21/22			80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
		CEO	Tourism	Visit Mandurah - Trolls Project Support			-										
		Place and Community	Community Facility Mgmt	Community Facility Signage			5,000	5,000									
				Strategy and Econ Dev	City Centre Activation	Ongoing Operating Maintenance for Trolls			40,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
	People and Culture	Organisational Development	Exec Manager SBD	Biennial community perception survey cost increase			3,000		3,000		3,000		3,000		3,000		
People and Culture			Increase budget for Consulting			30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000		
Organisational Development			Coordinated approach to training within the City			50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000		
Grand Total					6	1,875,606	1,771,778	1,990,954	2,042,954	2,095,954	2,092,954	2,095,954	2,092,954	2,095,954			

New & Major Upgrade Capital Requests included in Revised LTFP 2022-2031

All other projects listed in the LTFP for renewal and upgrade should fall within the Asset Program budgets

Note: Capital projects with grant funding attached have been highlighted in green text.

Directorate	Business Unit	Project	Priority Ranking	Asset Class of Works	2021/2022 \$'000	2022/2023 \$'000	2023/2024 \$'000	2024/2025 \$'000	2025/2026 \$'000	2026/2027 \$'000	2027/2028 \$'000	2028/2029 \$'000	2029/2030 \$'000	2030/2031 \$'000	Total Project Expenditure \$'000	External Funding \$'000	Reserve Funding \$'000	CoM Funding \$'000	
New project requests in 2020/21 and Major Upgrade projects (combination of new upgrade requests 2020/21 and upgrade requests previously requested)																			
Built & Natural Environment	Cityparks	Irrigation Renewal Program - Central Irrigation Management System renewal - staged over 3 years	3	Renewal	90	90	90	-	-	-	90	90	90	-	540	-	-	540	
		Playground Renewal Program	3	Renewal	167	196	216	153	242	225	270	222	250	273	2,214	-	-	2,214	
		Replacement of Rubber Softfall Program	3	Renewal	80	80	80	80	120	120	120	120	120	120	1,040	-	-	1,040	
		Fencing Renewal Program	3	Renewal	67	67	67	67	100	100	100	100	100	100	867	-	-	867	
		Signage Renewal Program	3	Renewal	40	40	40	40	60	60	60	60	60	60	520	-	-	520	
	Cityworks	Emulsion tank with bunding	3	New	-	-	-	-	45	-	-	-	-	-	45	-	-	45	
		Meadow Springs Golf Course Fence	3	Renewal	40	-	-	-	-	-	-	-	-	-	40	-	-	40	
	Environmental Services	LED Buildings Plan	3	Renewal	80	77	75	58	72	-	-	-	-	-	362	-	362	-	
		Solar Panel Replacement Program	3	Renewal	-	-	-	-	-	-	-	100	100	-	100	300	-	-	300
	Infrastructure Management	Cambria Island abutment walls repair	3	Upgrade	400	350	-	-	-	-	-	-	-	-	750	-	-	750	
		Coastal Boardwalk Robert Point to Halls Head - Stage 2	3	Upgrade	-	-	-	100	200	200	-	-	-	-	500	-	-	500	
		Dudley Park Bowling Club Refurbishment	3	Upgrade	-	-	-	-	-	-	-	-	-	2,650	-	2,650	-	-	2,650
		Mandurah Library Refurbishment	3	Upgrade	-	-	-	-	-	-	-	-	500	250	-	750	-	-	750
		Museum Building Restoration	3	Upgrade	-	-	-	-	150	1,200	-	-	-	-	-	1,350	-	-	1,350
		Port Bouvard Rec and Sporting Club Refurbishment	3	Upgrade	-	-	-	-	-	-	-	-	-	-	2,250	2,250	-	-	2,250
		Works & Services Building Refurb	3	Upgrade	200	200	-	-	-	-	-	-	-	-	-	400	-	-	400
		Reserve Meter Replacement Program	3	Renewal	50	50	50	50	50	50	50	50	50	50	50	500	-	-	500
		Site Main Switchboard Program	3	Renewal	50	50	50	50	50	50	50	50	50	50	50	500	-	-	500
		MPAC Internal Refurb	3	Upgrade	320	400	-	400	-	-	-	-	-	-	-	1,120	560	160	400
		Landscape Services	Blue Bay Foreshore Upgrade	3	Upgrade	-	-	-	-	50	-	500	500	-	-	1,050	-	-	1,050
			Coodanup Foreshore	3	Upgrade	-	-	250	250	250	250	250	-	-	-	1,250	-	-	1,250
	Dawesville Foreshore Upgrade		3	Upgrade	-	-	-	-	-	-	-	-	500	500	-	1,000	-	-	1,000
	Falcon Bay Stage 5 of 5		3	Upgrade	-	400	-	-	-	-	-	-	-	-	-	400	-	-	400
	Halls Head Foreshore		3	Upgrade	-	-	-	-	-	-	-	-	-	-	1,000	1,000	-	-	1,000
	Henry Sutton Grove Park - Stage 1		3	Upgrade	-	-	-	-	-	-	-	-	-	500	500	1,000	-	-	1,000
	Marina & Waterways	Floating Jetty at Marina Boat Ramp	3	Upgrade	-	-	-	-	-	-	-	275	-	-	-	275	-	-	275
		Waterside boat ramp widening and upgrade	3	Upgrade	-	300	-	-	-	-	-	-	-	-	-	300	-	-	300
Permanent Sand Bypassing		3	Upgrade	-	-	-	300	-	-	-	-	-	-	-	300	-	-	300	
South Harbour Paving Upgrade Stage 2 to 6		3	Renewal	100	100	100	100	100	100	100	100	100	100	1,000	-	100	900		
All Access Launching Ramp - Riverside Gardens		3	New	150	-	-	-	-	-	-	-	-	-	-	150	75	-	75	

Directorate	Business Unit	Project	Priority Ranking	Asset Class of Works	2021/2022 \$'000	2022/2023 \$'000	2023/2024 \$'000	2024/2025 \$'000	2025/2026 \$'000	2026/2027 \$'000	2027/2028 \$'000	2028/2029 \$'000	2029/2030 \$'000	2030/2031 \$'000	Total Project Expenditure \$'000	External Funding \$'000	Reserve Funding \$'000	CoM Funding \$'000	
Built & Natural Environment Total	Technical Services	RC Leslie Street	3	Upgrade	750	-	-	-	-	-	-	-	-	-	750	500	-	250	
		RC Peel Street	3	Upgrade	1,500	-	-	-	-	-	-	-	-	-	-	1,500	1,000	-	500
	Waste Management	TM Discretionary Traffic Management Program	3	Upgrade	150	150	150	150	150	150	150	150	150	150	150	1,500	-	-	1,500
		Mandurah Road Boundary Fence	3	Upgrade	-	-	-	-	-	-	-	-	200	200	-	400	-	-	400
		Administration Building Carpark Bin Storage Area	3	New	-	-	-	-	-	-	30	-	-	-	-	30	-	30	-
		WMC - CCTV Upgrade	3	New	15	-	-	-	-	-	-	-	-	-	-	15	-	15	-
	Waterways	WMC Weighbridge Enhancements	3	New	20	-	-	-	-	-	-	-	-	-	-	20	-	20	-
		WMC Tipping Shed	3	Upgrade	250	-	-	-	-	-	-	-	-	-	-	250	-	250	-
		WMC - Stage 2 Upgrade	3	Upgrade	150	-	-	-	-	-	-	-	-	-	-	150	-	150	-
		Foreshore Focus 2020 (Mary St Precinct)	3	Upgrade	-	-	-	-	-	-	-	-	-	2,000	-	2,000	-	-	2,000
		Mandjar Bay berthing upgrade	3	Upgrade	-	-	150	-	-	250	-	250	-	-	-	650	-	-	650
		Mandurah Ocean Marina Entrance Channel Seawall	3	Upgrade	500	200	-	-	-	-	-	-	-	-	-	700	350	-	350
		Soldiers Cove Seawall Replacement	3	Renewal	-	500	500	500	500	500	-	-	-	-	-	2,000	-	-	2,000
		Stingray wall replacement/upgrade	3	Renewal	-	-	-	-	-	-	2,500	-	-	-	-	2,500	1,667	-	833
	Built & Natural Environment Total					5,168	3,250	1,818	2,298	2,389	5,035	2,365	2,742	7,070	4,753	36,887	4,152	1,087	31,649
	Place and Community	Community Development	Greenfields Community Centre extension	2	Upgrade	-	-	-	-	-	-	-	50	500	1,500	2,050	1,000	-	1,050
Community Facility Mgmt		Access Pathway at Rushton North Pavilion	3	New	57	-	-	-	-	-	-	-	-	-	-	57	-	57	-
		Enhancements to Reserve Changerooms to make amenities unisex	2	Upgrade	20	100	100	100	-	-	-	-	-	-	-	320	-	-	320
		Ocean Road Pavilion Carpark Lighting	3	New	-	-	-	-	-	56	-	-	-	-	-	56	-	-	56
Recreation Centres		MARC Leisure Pool Acoustics Solution Installation	2	Upgrade	200	-	-	-	-	-	-	-	-	-	-	200	-	200	-
		MARC Plantroom Chlorine Gas Detectors & Shutdown System	1	New	15	-	-	-	-	-	-	-	-	-	-	15	-	-	15
Recreation Services		Design and Install full Septic Tank and Grease Arrestor at Milgar Reserve	3	New	30	-	-	-	-	-	-	-	-	-	-	30	-	-	30
		Installation of Permanent Soccer Goals Program	3	New	7	-	-	-	-	-	-	-	-	-	-	7	-	-	7

Directorate	Business Unit	Project	Priority Ranking	Asset Class of Works	2021/2022 \$'000	2022/2023 \$'000	2023/2024 \$'000	2024/2025 \$'000	2025/2026 \$'000	2026/2027 \$,000	2027/2028 \$'000	2028/2029 \$'000	2029/2030 \$'000	2030/2031 \$'000	Total Project Expenditure \$'000	External Funding \$'000	Reserve Funding \$'000	CoM Funding \$'000	
Place and Community Total					329	100	100	100	56	-	-	50	500	1,500	2,735	1,000	257	1,478	
Strategy & Economic Development	Planning (Recreation)	Falcon Reserve Activation Plan - Implementation	3	Upgrade	400	40	-	-	-	-	-	-	-	-	440	-	-	440	
		Merlin Street Activation Plan - Implementation	3	Upgrade	-	-	-	-	10	190	200	-	-	-	-	400	-	-	400
		Peelwood Reserve Master Plan - Implementation.	3	Upgrade	-	-	-	-	-	-	100	100	100	-	-	300	-	-	300
		Rushton Precinct Master Plan - Netball Courts	3	Upgrade	70	-	500	500	-	-	-	-	-	-	-	1,070	-	-	1,070
		Rushton Park - Luminary Repairs	1	Renewal	-	-	300	-	-	-	-	-	-	-	-	300	-	-	300
		Rushton Park - Main Oval	3	Upgrade	-	1,500	-	-	-	-	-	-	-	-	-	1,500	1,000	-	500
Strategy & Economic Development Total					470	1,540	800	500	10	290	300	100	-	4,010	1,000	-	3,010		

Directorate	Business Unit	Project	Priority Ranking	Asset Class of Works	2021/2022 \$'000	2022/2023 \$'000	2023/2024 \$'000	2024/2025 \$'000	2025/2026 \$'000	2026/2027 \$'000	2027/2028 \$'000	2028/2029 \$'000	2029/2030 \$'000	2030/2031 \$'000	Total Project Expenditure \$'000	External Funding \$'000	Reserve Funding \$'000	CoM Funding \$'000	
Projects Adopted and Approved in March 2020 LTFF																			
Built & Natural Environment	Cityparks	BBQ New Program	3	New	50	50	50	50	50	50	50	50	50	50	500	-	-	500	
	Infrastructure Management	Ablutions New Program	3	New	-	-	-	-	-	300	300	300	300	300	1,500	-	-	1,500	
		BR Pedestrian Bridge Mandurah Road	3	New	3,500	-	-	-	-	-	-	-	-	-	-	3,500	2,000	592	908
		District Cooling System Admin/Mandjar (including Cinema & MPAC)	3	New	-	2,500	2,000	2,000	-	-	-	-	-	-	-	6,500	-	-	6,500
	Landscape Services	Path Lighting Bridge to Winjan	3	New	-	-	-	-	-	-	100	-	-	-	-	100	-	-	100
		Beach Shade Structures New Program	3	New	-	-	-	-	-	-	-	50	-	-	50	100	-	-	100
	Marina & Waterways	Additional Boat Ramps or Capacity	3	New	-	100	-	-	-	-	-	-	-	-	-	100	75	-	25
		CHRMAR - Coast Treatment	3	New	-	-	-	100	100	100	100	-	-	-	-	300	150	-	150
	Technical Services	Monitor (TV/Display) in Marina Administration Office	3	New	5	-	-	-	-	-	-	-	-	-	-	5	-	-	5
		RR Bortolo Drive Upgrade	3	New	-	-	-	-	-	200	-	-	-	-	-	200	-	-	200
Waste Management	WTC Roadway and Concrete Hardstand	3	New	300	-	-	-	-	-	-	-	-	-	-	300	-	300	-	
Built & Natural Environment Total					3,855	2,650	2,050	2,150	350	550	400	350	350	400	13,105	2,225	892	9,988	
Place and Community	Library Services	Install Integrated Smart Shelf Returns System at Falcon Library	1	New	-	-	-	-	-	-	40	40	-	-	81	-	-	81	
	Mandurah Seniors	Operable Wall - Seniors Kitchen/Dining Room	3	New	-	-	35	-	-	-	-	-	-	-	35	-	-	35	
	Recreation Centres	MARC - Administration Office CCTV Camera Installation	2	New	15	-	-	-	-	-	-	-	-	-	-	15	-	-	15
		MARC Aquatic Compound Storage Cover	4	New	-	-	-	10	-	-	-	-	-	-	-	10	-	-	10
		MARC CCTV - Carpark	3	New	-	-	-	-	-	50	-	-	-	-	-	50	-	-	50
		MARC CCTV Stadium	3	New	30	-	-	-	-	-	-	-	-	-	-	30	-	30	-
		MARC Pool Covers Outside 50m Pool	4	New	-	-	-	65	-	-	-	-	-	-	-	65	-	-	65
	Recreation Services	Calyppo Active Reserve and Facility Development	3	New	-	-	-	-	-	-	-	1,250	1,500	-	-	2,750	910	-	1,840
		Community Sport and Recreation Facility Fund Program - Small Grants	2	New	150	150	150	150	150	150	150	150	150	150	150	1,500	-	-	1,500
		Falcon Family Centre - External Works	3	New	50	-	-	-	-	-	-	-	-	-	-	50	-	50	-
	Install Air Conditioner at Madora Bay Hall	3	New	10	-	-	-	-	-	-	-	-	-	-	10	-	10	-	
	McLennan Park Pump Track Refurbishment	3	New	35	-	-	-	-	-	-	-	-	-	-	35	-	35	-	
Place and Community Total					290	150	185	225	200	150	1,440	1,690	150	150	4,631	910	125	3,596	
Strategy & Economic Development	City Centre	Eastern/Western Foreshore (playground, picnic area improvements and renew ablutions)	3	Upgrade	3,000	3,000	500	-	-	-	-	-	-	-	6,500	4,500	-	2,000	
Strategy & Economic Development Total					3,000	3,000	500	-	-	-	-	-	-	-	6,500	4,500	-	2,000	

Directorate	Business Unit	Project	Priority Ranking	Asset Class of Works	2021/2022 \$'000	2022/2023 \$'000	2023/2024 \$'000	2024/2025 \$'000	2025/2026 \$'000	2026/2027 \$'000	2027/2028 \$'000	2028/2029 \$'000	2029/2030 \$'000	2030/2031 \$'000	Total Project Expenditure \$'000	External Funding \$'000	Reserve Funding \$'000	CoM Funding \$'000	
Projects Adopted in March 2020 LTFF - however timing or values revised in 2020/21																			
Built & Natural Environment	Cityparks	Shade Sails New Program	3	New	20	20	20	20	100	100	100	100	100	100	680	-	-	680	
		Drinking Fountains New Program	3	New	-	-	-	-	50	50	50	50	50	50	300	-	-	300	
	Environmental Services	Solar Plan	3	New	119	-	-	-	-	-	-	-	-	-	119	-	119	-	
		Infrastructure Management	Falcon Bay Building Toilets/Cafe	3	New	-	-	-	100	1,000	-	-	-	-	-	1,100	-	-	1,100
	Landscape Services	Dawesville Channel SE Foreshore Upgrade	2	New	1,000	-	-	-	-	-	-	-	-	-	1,000	1,000	-	-	
		Project Management	Christmas Decorations 2020	3	New	150	150	150	150	200	200	200	200	200	200	1,800	-	-	1,800
	Operations Centre		3	New	-	250	2,000	2,000	4,000	-	-	-	-	-	-	8,250	-	-	8,250
	Technical Services	RC Pinjarra Road	3	Upgrade	1,500	750	-	-	-	-	-	-	-	-	-	2,250	1,500	-	750
		SF Street Furniture New Program	3	New	50	50	50	50	60	60	60	60	60	60	60	560	-	-	560
	Waste Management	SL Street Lighting New Program	3	New	100	100	100	100	150	150	150	150	150	150	1,300	-	-	1,300	
Tims Thicket Weighbridge		3	New	-	150	-	-	-	-	-	-	-	-	-	150	-	150	-	
Built & Natural Environment Total					2,939	1,470	2,320	2,420	5,560	560	560	560	560	560	17,509	2,500	269	14,740	
Place and Community	Community Development	Dawesville Community Centre	2	New	700	3,660	300	-	-	-	-	-	-	-	4,660	2,650	1,000	1,010	
		Recreation Centres	MARC Aquatic Outside Playground	3	New	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Recreation Services	Dawesville Youth Park Construction	3	New	-	-	-	-	-	550	-	-	-	-	550	300	-	250	
		Installation of Air Conditioner System at the Halls Head Community and Sports Facility	4	New	30	-	-	-	-	-	-	-	-	-	30	-	30	-	
	Cultural Development	Lakelands Youth Park - Design and Construction	4	New	-	-	-	-	50	650	-	-	-	-	700	300	-	400	
Major Public Artworks		3	New	90	90	90	90	125	125	125	125	125	125	1,110	-	-	1,110		
Place and Community Total					820	3,750	390	90	175	1,325	125	125	125	125	7,050	3,250	1,030	2,770	
Program	Asset Management	Boardwalks Renewal	3	Renewal	250	227	239	241	243	247	305	306	259	340	2,657	-	-	2,657	
		Roads Renewal - Rehabilitation	3	Renewal	2,373	1,833	1,849	1,880	1,898	1,930	2,385	2,393	2,019	2,656	21,217	490	-	20,727	
	Cityfleet	Vehicle & Small Plant Program	3	New	250	200	200	200	200	200	200	200	200	200	2,050	-	-	2,050	
Technical Services	SP Shared/Cycle Paths New Program	3	New	-	-	-	-	-	-	500	500	500	1,000	1,000	3,500	-	-	3,500	
	Program Total				2,873	2,260	2,288	2,321	2,341	2,877	3,391	3,399	3,478	4,196	29,424	490	-	28,934	

Directorate	Business Unit	Project	Priority Ranking	Asset Class of Works	2021/2022 \$'000	2022/2023 \$'000	2023/2024 \$'000	2024/2025 \$'000	2025/2026 \$'000	2026/2027 \$'000	2027/2028 \$'000	2028/2029 \$'000	2029/2030 \$'000	2030/2031 \$'000	Total Project Expenditure \$'000	External Funding \$'000	Reserve Funding \$'000	CoM Funding \$'000
Programs Adopted and Approved in March 2020 LTFP																		
Program	Asset Management	Bridges Renewal	Renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Buildings Renewal	Renewal	811	789	796	809	817	1,157	1,027	1,030	869	1,144	9,250	-	1,022	8,228	
		Carparks Renewal	Renewal	81	78	79	80	81	83	102	102	86	114	887	-	-	887	
		Furniture & Equipment	Renewal	51	49	50	51	51	52	64	65	54	72	559	-	-	559	
		Parks Renewal	Renewal	1,099	1,069	1,079	1,097	1,107	1,126	1,392	1,396	1,178	1,550	12,094	-	-	12,094	
		Paths Renewal	Renewal	106	103	104	106	107	108	134	134	113	149	1,164	-	-	1,164	
		Plant & Machinery	Renewal	2,476	2,410	2,431	2,472	2,495	2,538	3,136	3,146	2,655	3,492	27,252	-	-	27,252	
		Road Renewal - Construction	Renewal	1,569	1,527	1,541	1,566	1,581	1,905	1,987	1,994	1,682	2,213	17,564	8,400	1,387	7,777	
		Road Renewal - Drainage	Renewal	639	622	628	638	644	655	810	812	685	901	7,034	-	-	7,034	
		Roads Renewal - Bus Shelters	Renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Roads Renewal - Other	Renewal	409	398	402	408	412	419	518	520	439	577	4,503	-	-	4,503	
		Roads Renewal - Reseal	Renewal	886	862	870	885	893	908	1,122	1,126	950	1,250	9,753	3,250	-	6,503	
		Street Lighting Renewal	Renewal	388	378	381	388	637	738	996	1,026	997	1,312	7,243	-	-	7,243	
		Waterways Renewal	Renewal	304	296	299	304	500	578	781	804	781	1,028	5,676	-	-	5,676	
	Program Total				8,819	8,583	8,660	8,804	9,326	10,268	12,070	12,156	10,492	13,801	102,979	11,650	2,409	88,920
Grand Total				28,563	26,753	19,111	18,907	20,406	21,056	20,651	21,173	22,725	25,485	224,829	31,677	6,069	187,084	

Baseline Summary by Business Unit

Directorate	Manager	Operating Expenses	Operating Income	Grand Total
Business Services	Director Business Services	293,113		293,113
	Executive Manager Development and Compliance	7,911,520	(2,575,862)	5,335,658
	Executive Manager Systems and Projects	4,895,630	(503,950)	4,391,680
	Manager Financial Services	(11,335,603)	(86,678,019)	(98,013,622)
	Manager Governance, Procurement and Land	2,274,690	(42,514)	2,232,176
Business Services Total		4,039,350	(89,800,345)	(85,760,995)
Built and Natural Environment	Coordinator Waste Management	15,773,414	(16,057,801)	(284,387)
	Coordinator Waterways	4,680,386	(3,086,456)	1,593,930
	Director Built and Natural Environment	1,021,571	(2,025)	1,019,546
	Manager Environment	3,016,248	(104,591)	2,911,657
	Manager Infrastructure Management	1,698,365	(5,670)	1,692,695
	Manager Operations Services	41,601,329	(2,267,740)	39,333,589
	Manager Technical Services	3,876,480	(18,935)	3,857,545
Built and Natural Environment Total		71,667,793	(21,543,218)	50,124,575
CEO	Chief Executive Officer	2,617,102	-	2,617,102
	Manager Visitor Centre	201,789		201,789
CEO Total		2,818,891	-	2,818,891
Place and Community	Director People & Communities	582,369		582,369
	Manager Community	9,689,765	(742,764)	8,947,001
	Manager Customer Services and Information Management	1,765,077	(46,698)	1,718,379
	Manager Sport & Recreation	9,090,368	(4,900,937)	4,189,431
Place and Community Total		21,127,579	(5,690,399)	15,437,180
Strategy & ED	City Planner	1,409,468	(235,508)	1,173,960
	Executive Manager Strategy	3,753,267	(291,823)	3,461,444
	Executive Officer Office of the Mayor and Councillors	1,994,083		1,994,083
	Manager Corporate Communications	1,491,166		1,491,166
	Manager Economic Development	2,449,365	(55,890)	2,393,475
	Manager People and Culture	2,512,902	(39,488)	2,473,414
	Director Strategy and Economic Development	815,572		815,572
Strategy & ED Total		14,425,823	(622,709)	13,803,114
Grand Total		114,079,436	(117,656,671)	(3,577,235)

	Year 1 2021/22 \$'000	Year 2 2022/23 \$'000	Year 3 2023/24 \$'000	Year 4 2024/25 \$'000	Year 5 2025/26 \$'000	Year 6 2026/27 \$'000	Year 7 2027/28 \$'000	Year 8 2028/29 \$'000	Year 9 2029/30 \$'000	Year 10 2030/31 \$'000
Opening Balance	28,285	29,695	31,978	33,901	34,164	34,292	33,682	32,395	31,107	30,253
less: Repayments	(6,226)	(6,691)	(6,026)	(6,655)	(6,587)	(6,925)	(7,040)	(6,982)	(6,983)	(6,332)
add: Interest	1,036	974	949	918	865	815	753	694	628	488
add: New Loans	6,600	8,000	7,000	6,000	5,850	5,500	5,000	5,000	5,500	5,000
Closing Balance	29,695	31,978	33,901	34,164	34,292	33,682	32,395	31,107	30,253	29,409

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance	39,200	27,697	23,973	22,921	22,991	22,199	22,204	22,099	22,188	22,279
Amount set aside / Transfer to Reserve	9,187	1,323	0	646	83	85	87	89	91	93
Amount used / Transfer from Reserve	(20,690)	(5,046)	(1,053)	(575)	(876)	(80)	(191)	-	-	(50)
Closing Balance	27,697	23,973	22,921	22,991	22,199	22,204	22,099	22,188	22,279	22,322

Detail

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
(a) Building										
Opening balance	1,751	1,162	561	561	561	561	561	561	561	561
Amount set aside / Transfer to Reserve	1,480	100	-	300	-	-	-	-	-	-
Amount used / Transfer from Reserve	(2,069)	(700)	-	(300)	-	-	-	-	-	-
	1,162	561	561	561	561	561	561	561	561	561
(b) Parking										
Opening balance	476	481	481	481	481	481	481	481	481	481
Amount set aside / Transfer to Reserve	5	-	-	-	-	-	-	-	-	-
Amount used / Transfer from Reserve	-	-	-	-	-	-	-	-	-	-
	481	481	481	481	481	481	481	481	481	481
(c) Asset Management										
Opening balance	3,414	6,730	5,991	5,166	5,311	4,576	4,653	4,579	4,668	4,758
Amount set aside / Transfer to Reserve	5,081	1,000	0	346	83	85	87	89	91	93
Amount used / Transfer from Reserve	(1,765)	(1,739)	(826)	(200)	(818)	(8)	(161)	-	-	(50)
	6,730	5,991	5,166	5,311	4,576	4,653	4,579	4,668	4,758	4,801
(d) Cultural Centre										
Opening balance	150	147	147	147	147	147	147	147	147	147
Amount set aside / Transfer to Reserve	-	-	-	-	-	-	-	-	-	-
Amount used / Transfer from Reserve	(3)	-	-	-	-	-	-	-	-	-
	147	147	147	147	147	147	147	147	147	147
(e) Museum										
Opening balance	160	-	-	-	-	-	-	-	-	-
Amount set aside / Transfer to Reserve	-	-	-	-	-	-	-	-	-	-
Amount used / Transfer from Reserve	(160)	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
(f) Property Acquisition										
Opening balance	3,913	18	18	18	18	18	18	18	18	18
Amount set aside / Transfer to Reserve	2	-	-	-	-	-	-	-	-	-
Amount used / Transfer from Reserve	(3,897)	-	-	-	-	-	-	-	-	-
	18	18	18	18	18	18	18	18	18	18
(g) Sustainability										
Opening balance	661	568	369	292	217	160	88	88	88	88
Amount set aside / Transfer to Reserve	96	-	-	-	-	-	-	-	-	-
Amount used / Transfer from Reserve	(189)	(199)	(77)	(75)	(58)	(72)	-	-	-	-
	568	369	292	217	160	88	88	88	88	88
(h) Aquatic and Recreation Centre										
Opening balance	-	-	-	-	-	-	-	-	-	-
Amount set aside / Transfer to Reserve	-	-	-	-	-	-	-	-	-	-
Amount used / Transfer from Reserve	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
(i) Waste Facilities Reserve Fund										
Opening balance	2,382	1,469	957	807	807	807	807	777	777	777
Amount set aside / Transfer to Reserve	16	223	-	-	-	-	-	-	-	-
Amount used / Transfer from Reserve	(929)	(735)	(150)	-	-	-	(30)	-	-	-
	1,469	957	807	807	807	807	777	777	777	777
(j) Community Improvements										
Opening balance	33	-	-	-	-	-	-	-	-	-
Amount set aside / Transfer to Reserve	-	-	-	-	-	-	-	-	-	-
Amount used / Transfer from Reserve	(33)	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
(k) Traffic Bridge										
Opening balance	400	-	-	-	-	-	-	-	-	-
Amount set aside / Transfer to Reserve	-	-	-	-	-	-	-	-	-	-
Amount used / Transfer from Reserve	(400)	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
(l) Tims Thicket Septage										
Opening balance	76	77	-	-	-	-	-	-	-	-
Amount set aside / Transfer to Reserve	1	-	-	-	-	-	-	-	-	-
Amount used / Transfer from Reserve	-	(77)	-	-	-	-	-	-	-	-
	77	-	-	-	-	-	-	-	-	-
(m) Tims Thicket Inert										
Opening balance	104	146	-	-	-	-	-	-	-	-
Amount set aside / Transfer to Reserve	42	-	-	-	-	-	-	-	-	-
Amount used / Transfer from Reserve	-	(146)	-	-	-	-	-	-	-	-
	146	-	-	-	-	-	-	-	-	-
(n) Inert Landfill										
Opening balance	40	-	-	-	-	-	-	-	-	-
Amount set aside / Transfer to Reserve	-	-	-	-	-	-	-	-	-	-
Amount used / Transfer from Reserve	(40)	-	-	-	-	-	-	-	-	-

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	-	-	-	-	-	-	-	-	-	-
(o) Road Network										
Opening balance	-	-	-	-	-	-	-	-	-	-
Amount set aside / Transfer to Reserve	-	-	-	-	-	-	-	-	-	-
Amount used / Transfer from Reserve	-	-	-	-	-	-	-	-	-	-
(p) Arts and Craft Centre										
Opening balance	230	-	-	-	-	-	-	-	-	-
Amount set aside / Transfer to Reserve	(230)	-	-	-	-	-	-	-	-	-
Amount used / Transfer from Reserve	-	-	-	-	-	-	-	-	-	-
(q) Sand Pit Restoration										
Opening balance	67	-	-	-	-	-	-	-	-	-
Amount set aside / Transfer to Reserve	(67)	-	-	-	-	-	-	-	-	-
Amount used / Transfer from Reserve	-	-	-	-	-	-	-	-	-	-
(r) Interest Free Loans										
Opening balance	201	(59)	(59)	(59)	(59)	(59)	(59)	(59)	(59)	(59)
Amount set aside / Transfer to Reserve	(280)	-	-	-	-	-	-	-	-	-
Amount used / Transfer from Reserve	(59)	(59)	(59)	(59)	(59)	(59)	(59)	(59)	(59)	(59)
(s) CLAG										
Opening balance	63	64	64	64	64	64	64	64	64	64
Amount set aside / Transfer to Reserve	1	-	-	-	-	-	-	-	-	-
Amount used / Transfer from Reserve	64	64	64	64	64	64	64	64	64	64
(t) Emergency Relief Fund										
Opening balance	3	-	-	-	-	-	-	-	-	-
Amount set aside / Transfer to Reserve	(3)	-	-	-	-	-	-	-	-	-
Amount used / Transfer from Reserve	-	-	-	-	-	-	-	-	-	-
(u) Mandurah Ocean Marina										
Opening balance	177	179	179	179	179	179	179	179	179	179
Amount set aside / Transfer to Reserve	2	-	-	-	-	-	-	-	-	-
Amount used / Transfer from Reserve	179	179	179	179	179	179	179	179	179	179
(v) Waterways										
Opening balance	277	252	252	252	252	252	252	252	252	252
Amount set aside / Transfer to Reserve	3	-	-	-	-	-	-	-	-	-
Amount used / Transfer from Reserve	(28)	-	-	-	-	-	-	-	-	-
	252	252	252	252	252	252	252	252	252	252
(w) Interest on Investments										
Opening balance	13	-	-	-	-	-	-	-	-	-
Amount set aside / Transfer to Reserve	(13)	-	-	-	-	-	-	-	-	-
Amount used / Transfer from Reserve	-	-	-	-	-	-	-	-	-	-
(x) Port Mandurah Canals Stage 2 Maintenance										
Opening balance	92	93	93	93	93	93	93	93	93	93
Amount set aside / Transfer to Reserve	1	-	-	-	-	-	-	-	-	-
Amount used / Transfer from Reserve	93	93	93	93	93	93	93	93	93	93
(y) Mariners Cove Canals										
Opening balance	84	85	85	85	85	85	85	85	85	85
Amount set aside / Transfer to Reserve	1	-	-	-	-	-	-	-	-	-
Amount used / Transfer from Reserve	85	85	85	85	85	85	85	85	85	85

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
(z) Port Bouvard Canal Maintenance Contributions										
Opening balance	264	267	267	267	267	267	267	267	267	267
Amount set aside / Transfer to Reserve	3									
Amount used / Transfer from Reserve										
	267	267	267	267	267	267	267	267	267	267
(aa) Soccer Club Rooms Refurbishment										
Opening balance	29	-	-	-	-	-	-	-	-	-
Amount set aside / Transfer to Reserve										
Amount used / Transfer from Reserve	(29)									
	-	-	-	-	-	-	-	-	-	-
(ab) Cash in Lieu POS Contributions										
Opening balance	1	1	1	1	1	1	1	1	1	1
Amount set aside / Transfer to Reserve										
Amount used / Transfer from Reserve										
	1	1	1	1	1	1	1	1	1	1
(ac) Unspent Grants & Contributions										
Opening balance	7,975	1,933	1,483	1,483	1,483	1,483	1,483	1,483	1,483	1,483
Amount set aside / Transfer to Reserve	1,808									
Amount used / Transfer from Reserve	(7,850)	(450)								
	1,933	1,483	1,483	1,483	1,483	1,483	1,483	1,483	1,483	1,483
(ad) Leave Reserve										
Opening balance	5,103	5,159	4,159	4,159	4,159	4,159	4,159	4,159	4,159	4,159
Amount set aside / Transfer to Reserve	56									
Amount used / Transfer from Reserve		(1,000)								
	5,159	4,159	4,159	4,159	4,159	4,159	4,159	4,159	4,159	4,159
(ae) Carbon Offset										
Opening balance	130	-	-	-	-	-	-	-	-	-
Amount set aside / Transfer to Reserve										
Amount used / Transfer from Reserve	(130)									
	-	-	-	-	-	-	-	-	-	-
(af) Bushland Acquisition										
Opening balance	2,999	3,032	3,032	3,032	3,032	3,032	3,032	3,032	3,032	3,032
Amount set aside / Transfer to Reserve	33									
Amount used / Transfer from Reserve										
	3,032	3,032	3,032	3,032	3,032	3,032	3,032	3,032	3,032	3,032
(ag) Port Bouvard Surf Life Saving Clubrooms										
Opening balance	18	-	-	-	-	-	-	-	-	-
Amount set aside / Transfer to Reserve										
Amount used / Transfer from Reserve	(18)									
	-	-	-	-	-	-	-	-	-	-
(ah) Coastal Storm Contingency										
Opening balance	256	259	259	259	259	259	259	259	259	259
Amount set aside / Transfer to Reserve	3									
Amount used / Transfer from Reserve										
	259	259	259	259	259	259	259	259	259	259
(ai) Refurbishment Bortolo Pavillion										
Opening balance	6	-	-	-	-	-	-	-	-	-
Amount set aside / Transfer to Reserve										
Amount used / Transfer from Reserve	(6)									
	-	-	-	-	-	-	-	-	-	-
(aj) Refurbishment Rushton Park										
Opening balance	13	-	-	-	-	-	-	-	-	-
Amount set aside / Transfer to Reserve										
Amount used / Transfer from Reserve	(13)									
	-	-	-	-	-	-	-	-	-	-
(ak) Refurbishment Meadow Springs Pavillion										
Opening balance	8	-	-	-	-	-	-	-	-	-
Amount set aside / Transfer to Reserve										
Amount used / Transfer from Reserve	(8)									
	-	-	-	-	-	-	-	-	-	-
(al) Digital Futures										
Opening balance	83	84	84	84	84	84	84	84	84	84
Amount set aside / Transfer to Reserve	1									
Amount used / Transfer from Reserve										
	84	84	84	84	84	84	84	84	84	84
(am) Decked Carparking										
Opening balance	997	1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008
Amount set aside / Transfer to Reserve	11									
Amount used / Transfer from Reserve										
	1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008
(an) Specified Area Rates - Waterside Canals										
Opening balance	101	96	96	96	96	96	96	96	96	96
Amount set aside / Transfer to Reserve										
Amount used / Transfer from Reserve	(5)									
	96	96	96	96	96	96	96	96	96	96
(ao) Specified Area Rates - Port Mandurah Canals										
Opening balance	347	417	417	417	417	417	417	417	417	417
Amount set aside / Transfer to Reserve	84									
Amount used / Transfer from Reserve	(14)									

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	417	417	417	417	417	417	417	417	417	417
(ap) Specified Area Rates - Mandurah Quay Canals										
Opening balance	199	211	211	211	211	211	211	211	211	211
Amount set aside / Transfer to Reserve	12									
Amount used / Transfer from Reserve										
	211	211	211	211	211	211	211	211	211	211
(aq) Specified Area Rates - Mandurah Ocean Marina										
Opening balance	222	364	364	364	364	364	364	364	364	364
Amount set aside / Transfer to Reserve	305									
Amount used / Transfer from Reserve	(163)									
	364	364	364	364	364	364	364	364	364	364
(ar) Specified Area Rate - Port Bouvard Canals										
Opening balance	119	121	121	121	121	121	121	121	121	121
Amount set aside / Transfer to Reserve	2									
Amount used / Transfer from Reserve										
	121	121	121	121	121	121	121	121	121	121
(as) Specified Area Rate - Mariners Cove										
Opening balance	23	13	13	13	13	13	13	13	13	13
Amount set aside / Transfer to Reserve										
Amount used / Transfer from Reserve	(10)									
	13	13	13	13	13	13	13	13	13	13
(at) Specified Area Rate - Eastport										
Opening balance	28	29	29	29	29	29	29	29	29	29
Amount set aside / Transfer to Reserve	1									
Amount used / Transfer from Reserve										
	29	29	29	29	29	29	29	29	29	29

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
(au) Sportsclubs Maintenance Levy										
Opening balance	142	197	197	197	197	197	197	197	197	197
Amount set aside / Transfer to Reserve	57									
Amount used / Transfer from Reserve	(2)									
	<u>197</u>	<u>197</u>	<u>197</u>	<u>197</u>	<u>197</u>	<u>197</u>	<u>197</u>	<u>197</u>	<u>197</u>	<u>197</u>
(aw) City Centre Land Acquisition Reserve										
Opening balance	3,000	1,011	1,011	1,011	1,011	1,011	1,011	1,011	1,011	1,011
Amount set aside / Transfer to Reserve	11									
Amount used / Transfer from Reserve	(2,000)									
	<u>1,011</u>	<u>1,011</u>	<u>1,011</u>	<u>1,011</u>	<u>1,011</u>	<u>1,011</u>	<u>1,011</u>	<u>1,011</u>	<u>1,011</u>	<u>1,011</u>
(ax) City Facility Relocation Reserve										
Opening balance	215	59	59	59	59	59	59	59	59	59
Amount set aside / Transfer to Reserve										
Amount used / Transfer from Reserve	(156)									
	<u>59</u>	<u>59</u>	<u>59</u>	<u>59</u>	<u>59</u>	<u>59</u>	<u>59</u>	<u>59</u>	<u>59</u>	<u>59</u>
(ay) Lakelands Community Infrastructure Reserve										
Opening balance	1,090	1,102	1,102	1,102	1,102	1,102	1,102	1,102	1,102	1,102
Amount set aside / Transfer to Reserve	12									
Amount used / Transfer from Reserve										
	<u>1,102</u>	<u>1,102</u>	<u>1,102</u>	<u>1,102</u>	<u>1,102</u>	<u>1,102</u>	<u>1,102</u>	<u>1,102</u>	<u>1,102</u>	<u>1,102</u>
(az) Plant Reserve										
Opening balance	953	811	811	811	811	811	811	811	811	811
Amount set aside / Transfer to Reserve	58									
Amount used / Transfer from Reserve	(200)									
	<u>811</u>	<u>811</u>	<u>811</u>	<u>811</u>	<u>811</u>	<u>811</u>	<u>811</u>	<u>811</u>	<u>811</u>	<u>811</u>
(ba) Workers Compensation										
Opening balance	112	113	113	113	113	113	113	113	113	113
Amount set aside / Transfer to Reserve	1									
Amount used / Transfer from Reserve										
	<u>113</u>	<u>113</u>	<u>113</u>	<u>113</u>	<u>113</u>	<u>113</u>	<u>113</u>	<u>113</u>	<u>113</u>	<u>113</u>

Assumptions	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
CPI increases	1.50%	1.75%	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Workers Compensation	1.00%	1.35%	1.50%	2.25%	2.25%	2.25%	2.25%	2.25%	2.25%
Super increase	1.500%	1.850%	2.000%	2.750%	2.750%	2.250%	2.250%	2.250%	2.250%
Rate Growth (500k per year in interims)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Salaries & Wages	1.00%	1.35%	1.50%	2.25%	2.25%	2.25%	2.25%	2.25%	2.25%
Employee Costs	1.50%	1.75%	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Materials and Contracts	1.50%	1.75%	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Insurance	1.50%	1.75%	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Interest Expense	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Utilities	5.80%	5.80%	5.80%	5.80%	5.80%	5.80%	5.80%	5.80%	5.80%
Operating Grants, Subsidies & Contributions	1.50%	1.75%	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Fees & Charges	1.50%	1.75%	1.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Rates	1.80%	2.25%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%

Summary

Ratios

Current Ratio (>1)
 Debt service cover ratio (Basic >2, Advanced >5)
 Own source revenue (Basic >0.4, Intermediate >0.6, Advanced >0.9)
 Operating Surplus ratio (Basic >0.01, Advanced >0.15)
 Asset Consumption Ratio (Basic >0.5, Improving between 0.6 and 0.75)
 Asset Sustainability Ratio (Basic >0.9, Improving between 0.9 and 1.1)
 Asset renewal ratio (Basic between .75 and .95, improving between .95 and 1.05)

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Current Ratio (>1)	1.27	1.28	1.29	1.33	1.34	1.35	1.39	1.39	1.47	1.50
Debt service cover ratio (Basic >2, Advanced >5)	2.19	2.17	2.82	2.59	2.68	2.67	2.85	3.03	3.08	3.99
Own source revenue (Basic >0.4, Intermediate >0.6, Advanced >0.9)	0.82	0.83	0.85	0.85	0.86	0.86	0.88	0.89	0.89	0.91
Operating Surplus ratio (Basic >0.01, Advanced >0.15)	-0.17	-0.16	-0.13	-0.13	-0.12	-0.11	-0.09	-0.08	-0.08	-0.05
Asset Consumption Ratio (Basic >0.5, Improving between 0.6 and 0.75)	0.70	0.58	0.57	0.65	0.63	0.62	0.60	0.59	0.57	0.56
Asset Sustainability Ratio (Basic >0.9, Improving between 0.9 and 1.1)	0.71	0.68	0.50	0.50	0.46	0.55	0.54	0.55	0.64	0.72
Asset renewal ratio (Basic between .75 and .95, improving between .95 and 1.05)	0.85	0.82	0.82	0.86	0.92	0.95	0.96	1.00	1.06	1.13

4	SUBJECT:	Reconciliation Action Plan 2019-2022 Update
	DIRECTOR:	Place & Community
	MEETING:	Committee of Council
	MEETING DATE:	11 May 2021

Summary

The City's current stretch Reconciliation Action Plan (RAP) outlines a commitment to build meaningful, mutually beneficial relationships with the local Aboriginal community. The RAP comprises a series of actions which contribute to generating positive outcomes within the themes of Relationships, Respect and Opportunities.

The provision of this report is consistent with the tracking and reporting commitments included in the RAP, which require RAP achievements and challenges to be reported annually. This report seeks Council acknowledgement of the progress made in the first year of the City's Stretch Reconciliation Action Plan 2019-2022.

Disclosure of Interest

N/A

Previous Relevant Documentation

- G.13/12/10 15/12/10 Indigenous Reconciliation Update and Future Directions
- G.5/07/12 24/07/12 Reconciliation Action Plan Update and Future Directions
- G.25/12/14 16/12/14 Reconciliation Action Plan 2012-2014 Achievements and 2015-2017 Plan
- G.14/06/15 23/06/15 Reconciliation Action Plan Policy
- G.19/06/17 13/06/17 Reconciliation Action Plan (RAP) 2015-2017 Achievements and Future Direction of RAP Engagement and Consultation Processes
- G.15/03/19 26/03/19 Reconciliation Action Plan 2019-2022

Background

The City endorsed its first Reflect RAP in 2012, its second Innovate RAP in 2014 and third (current) Stretch RAP in 2019. The RAP journey has enabled the City to deliver a number of purposeful outcomes for the City and for Mandurah's Aboriginal community. With each new RAP, the City aims to build on the successes of the previous RAPs and broaden engagement with Aboriginal community. The implementation of the RAP is guided by the RAP Steering Group which offers fresh ideas and a range of different perspectives.

The City of Mandurah's vision is to create an inclusive community with strong relationships across cultures, based on mutual respect and understanding. Reconciliation involves justice, recognition and healing and recognises the honoured place of the First Australians. Reconciliation also includes taking practical steps towards addressing the disadvantage experienced by many Aboriginal and Torres Strait Islander people in health, employment and education outcomes. Reconciliation Australia, the peak body who support reconciliation nationally, will continue to support the City to deliver its third RAP. The RAP is based on Reconciliation Australia's three key themes of respect, relationships and opportunities and uses the prescribed template and recommendations for a Stretch RAP.

Key achievements of previous RAPs include:

RAP 2012 – 2014

- Supported the development of the Bindjareb Art Award
- Developed cultural awareness training with local Aboriginal Elders. Delivered training to Executive Leadership Team and Elected Members
- Inclusion of a 'Welcome to Country' at citizenship ceremonies
- Developed a Welcome to Country and Acknowledgment of Country policy and procedure

RAP 2015 – 2017

- Cultural awareness training delivered to over 100 employees
- Dual naming of a number of parks and reserves
- Yaburgurt Anniversary memorial project supported and delivered
- 'Our Knowledge, Our Land' website made cultural stories and history available to the public
- 30 local Aboriginal students received support to succeed through the Student Aspiration Incentive Program (SAIP)
- 14 Aboriginal trainees recruited and supported between 2014-2019
- Acknowledgement of Country on all City of Mandurah email signature blocks

RAP Steering Group

The development and delivery of the previous RAP's has been overseen by a RAP Steering Group comprising six Aboriginal community members and six representatives from the City of Mandurah, including the Mayor, Elected Members, CEO and key City Executive and Management representatives. Unfortunately, in 2021, some RAP members have been unable to commit to the group ongoing and there are currently vacancies for community members. It is recommended that Council supports advertising for new community members, which would remain on the committee until the end of the current RAP in 2022.

Comment

City of Mandurah Stretch RAP (2019 – 2022) Progress & Actions

The City will continue to build on the outcomes that have been achieved in previous RAP's. Furthermore, the RAP steering group have developed several new priority actions aimed at:

- building the capacity of Aboriginal community
- providing opportunities
- increasing awareness and understanding of Aboriginal culture, history and language.

COVID-19

Throughout the period of COVID-19 restrictions, RAP priorities continued to be implemented where possible. Regular contact was maintained with key networks and Aboriginal community members to gain an understanding of the issues facing Aboriginal people in Mandurah. During this period, the following outcomes were achieved:

- Worked with Ochre sports association to connect to emergency food relief providers. Ochre provided 40+ hampers to Aboriginal families in need.
- Partnered with Nidjalla Waangan Mia to print and disseminate culturally appropriate COVID-19 health messages.
- Continued to facilitate the Bindjareb Aboriginal Interagency Network. The group began meeting online fortnightly during the pandemic to support each other and identify needs in Aboriginal community.
- Maintained regular contact with Winjan Board members, providing support to move to online meetings and identifying funding opportunities.
- Continued to administer the Student Aspiration Incentive Program for local high schools
- Celebrated Reconciliation Week online.

COVID - Aboriginal Education Fund

It was identified that a disproportionate number of Aboriginal families had no internet or equipment in their homes to access online services and information. In response, RAP funding was redirected to create the Aboriginal Education Fund to allow Aboriginal students from Mandurah's public schools to purchase appropriate equipment i.e. laptops, iPads. The funding was well received by local schools and supported 14 families to purchase the necessary equipment for their children to learn from home.

Action 3.4 – Support Winjan Aboriginal Corporation to continue to grow

The City continues to work with the Winjan Board to assist them in achieving their strategic goals: good governance, healing, program development and reconciliation. City officers provide governance support and assist with seeking funding to develop programs for Aboriginal community. Winjan continues to grow with the new Aboriginal Rangers program starting soon, and will host the Young Yorgas program and the Deadly Koolingas Chef program from Term 2.

Action 6.3 - Develop education packs for local schools/teachers

The aim of this action is to develop a much needed teaching resource for local schools and teachers. The education packs will be designed to deliver a dreaming story inspired resource that caters to a range of ages. The resource will be centred around Bindjareb culture, history and language.

A working group consisting of RAP steering group members, Aboriginal education officers and teachers has formed and have been meeting for a year to progress this project. In 2021, the group will be seeking funding to cover further content creation, community consultation and website design.

Action 9.4 – Increase dual naming throughout the City of Mandurah

Significant progress has been made on dual naming throughout 2020 with four City buildings being dual named, including: Administration building (Yoolin Mia), Seniors and Community Centre (Dandjoo Kaadadjan Mia), Billy Dower Youth Centre (Moorditj Mia) and Council Chambers (Boordiya Mia). Plans are now underway to dual name the Operations centre and the Libraries in 2021. Noongar language on City signs has continued to be a focus with the new Mandurah Skate Park signs including the wording 'Welcome to Didaalamaap Bindjareb Boodja'. Language will continue to be included on signage throughout the Western and Eastern foreshore redevelopments.

Due to the City's leadership in this space, there has been a flow on effect in community. Mandurah Primary School, Mandurah Police Station and Mandurah Performing Arts Centre are now dual named and City officers will continue to encourage other organisations to consider dual naming their services and buildings.

Action 6.2 – Cultural awareness training

As part of the community workshop series, the City offered cultural awareness training to local non-profits and groups. A total of 18 people from diverse fields and groups took part, which included a facilitated learning session at Winjan and then a trip on Country to significant sites around Bindjareb region. Feedback was very positive with 100% of the group agreeing that their knowledge and understanding of Aboriginal culture and significant sites had increased because of the training. The City will continue to offer cultural awareness to staff in 2021 and create more opportunities for small non-profit services and groups to take part.

Action 8.1 – Celebrate NAIDOC Week

NAIDOC week, which is usually observed in July, was postponed nationally until November 2020. City officers continued to work with the Bindjareb NAIDOC committee to deliver events over NAIDOC week. Due to the new date, it was possible to combine the NAIDOC netball carnival and the Gnoonie Cup at the new Lakelands Sports Grounds. This was a great success with the number of registered teams doubling and a significant increase in the number of families attending. The NAIDOC committee continued to focus on supporting and promoting community-led events, such as the Elders lunch and movie night at Winjan and the children's activities at Mandurah Forum.

Action 10.1 – Sharing positive stories

An ongoing action of the RAP is to look for opportunities to highlight positive stories from Aboriginal community. A short film of the Young Yorgas program was made and shared on social media which had a very good response. Reconciliation Week and NAIDOC week were also celebrated and promoted on social media and City newsletters.

Action 11.3 – Strengthen our commitment to support and provide employment opportunities to you Aboriginal and Torres Strait Islander peoples

The Indigenous traineeship program continues to deliver opportunities for local Aboriginal people to gain meaningful work experience, skills and training at the City. There are currently five trainees employed in Community Capacity Building, Works and Services, Operations Centre, Recreation Services and Youth Development and one position is being recruited.

Action 12.1 – Increase Aboriginal supplier diversity

Engaging with Aboriginal suppliers is included in the Council Procurement Policy POL-CPM 02. The policy encourages staff to use Aboriginal owned business for the supply of goods and services. Tender exempt provisions for Aboriginal owned businesses are up to the maximum value of \$250,000.

The City has a major commercial cleaning contract with local Aboriginal owned business Indigenous Managed Services (IMS). Officers continue to procure services from Aboriginal sole suppliers and businesses for cultural services.

Action 13 – RAP reporting

Reconciliation Australia's annual RAP Impact Measurement Questionnaire was completed and submitted in September 2020. This provides Reconciliation Australia with a summary of the City's RAP achievements, challenges and learnings. Reconciliation Australia uses this data to produce the annual RAP Impact Measurement Report, which outlines the collective impact of the RAP program in Australia.

RAP Priority Actions 2021

Cultural Centre consultation

Request from Aboriginal community to develop an Aboriginal cultural centre have been ongoing since 2012 and this has been an action of the last three RAP's. In 2021, a consultant has been engaged to undertake consultation with Aboriginal community and other relevant stakeholders to understand the community's story and vision for an Aboriginal cultural centre in Mandurah. A report of the findings will be developed and presented to Council.

Bindjareb RAP network

As an early adopter of the RAP program and a Stretch RAP partner, the City is well placed to take on a leadership role in the Reconciliation space in Bindjareb region. The City will form a network of local non-profits, government agencies and businesses who have a RAP, or are in the process of developing one. The aim is to bring RAP organisations together to support each other and identify opportunities to work together to progress our shared RAP actions. The City's Indigenous trainees will be involved in planning and delivering this project.

Uluru Statement from the Heart/Elder in Residence

At its meeting on 28 July 2020, Council resolved a Notice of Motion to direct officers to provide a report outlining the Uluru Statement from the Heart and the establishment of a First Nations Voice to Council and the City of Mandurah through in principal support for an 'Elder in Residence'. A report will be presented to Council with recommendations.

Statutory Environment

Nil

Policy Implications

POL-CMR 07	Welcome to Country and Acknowledgement of Country
POL-CMR 04	Acknowledgement of Country Protocol
POL-CMR 08	Aboriginal Connection to Country
POL-CPM 02	Procurement

Financial Implications

The City has allocated \$50,000 in the 2020/21 budget for the delivery of the RAP. This budget supports a wide range of initiatives which include cultural awareness training, scholarships, celebration events, and other activities as developed and budgeted annually against RAP actions. Future operating budgets will be developed as part of detailed implementation planning for each year of the plan.

Additional external funding opportunities will be explored to support delivery of RAP projects, such as the cultural education packs project and the Cultural Centre.

Risk Analysis

The Aboriginal community in Mandurah is complex and represents over 27 family groups (2007 study) with a history that is over 40,000 years old. While every effort is made to engage broadly, the complexity of our local community means that it is not always possible to represent every voice. The City via the RAP Committee is making every effort to ensure a wide network and engage with local Elders in an effort to mitigate this risk. Mandurah is leading the way with its third RAP.

Strategic Implications

The following strategies from the City of Mandurah Strategic Community Plan 2020 – 2040 are relevant to this report:

Economic:

- Advocate for and facilitate opportunities for improved pathways to education and learning outcomes in Mandurah.

Social:

- Promote a positive identity and image of Mandurah and the contributions of its youth.
- Facilitate opportunities that promote community led initiatives and build local capacity and capability.
- Promote and encourage community connectedness to create social interaction and a strong sense of security and belonging.
- Provide a range of social, recreational and cultural experiences for our residents and visitors to enjoy and take pride in.
- Advocate for and facilitate the provision of diverse and environmentally sustainable places and spaces for people to enjoy an inclusive and active lifestyle.

Health:

- Provide and facilitate quality infrastructure that is accessible, and conducive to a healthy, active community.
- Provide quality health and wellbeing programmes and services that target whole of life health from infants to seniors.

Environment:

- Create opportunities for our community to celebrate and preserve our local natural environment.
- Educate our community on global environmental sustainability issues and demonstrate leadership in the field.

Organisational Excellence:

- Demonstrate regional leadership and advocate for the needs of our community.
- Listen to and engage with our community in the decision-making process.
- Build and retain a skilled, agile, motivated and healthy workforce.
- Ensure the City has the capacity and capability to deliver quality services and facilities through accountable and transparent business practices, governance, risk and financial management.
- Ensure that our actions maintain a sustainable balance between economic growth, the environment and social values.

Conclusion

As a result of the first two RAP's, the City has achieved many great outcomes and built strong relationships with Mandurah's local Aboriginal community. It now has the opportunity to build on this work and broaden its engagement with Aboriginal community with the development and delivery of the STRETCH RAP 2019-2022. The commitment of the RAP steering group, Mayor, Councillors and City staff are contributing to another strong and aspirational Reconciliation Action Plan that will continue to deliver great outcomes for community.

NOTE:

- Refer **Attachment 4.1** **RAP Progress**
Attachment 4.2 **Reconciliation Action Plan 2019 – 2022**

Officer Recommendation

The Committee of Council recommend that Council:

1. Acknowledge the progress of the City of Mandurah's STRETCH Reconciliation Action Plan 2019 – 2022
2. Support City Officers to seek new community members for the Reconciliation Action Plan Steering Group for a term up until the end of 2022.

Committee Recommendation

The Committee of Council recommend that Council:

1. **Acknowledge the progress of the City of Mandurah's STRETCH Reconciliation Action Plan 2019 – 2022**
2. **Support City Officers to seek new community members for the Reconciliation Action Plan Steering Group for a term up until the end of 2022.**

City of Mandurah
STRETCH RECONCILIATION ACTION PLAN
Progress
Oct 2019 – Oct 2022

DRAFT

RELATIONSHIPS

Building and strengthening relationships with the Aboriginal community has been a focus for the City of Mandurah for many years. We believe that strong, mutually respectful relationships are the foundation on which we can make significant changes in our community and take bold steps toward Reconciliation.

Focus Area: Building and strengthening the relationships between Aboriginal and Torres Strait Islander and non-Aboriginal people across the City of Mandurah

Naatj ngalak warniny (What we will do)	Yarmmen (How?)	Ngiyan (Who?)
1.1 RAP Steering Group develops and monitors the delivery of the 2019 – 2022 City of Mandurah Reconciliation Action Plan.	<ul style="list-style-type: none"> RAP Steering Group meets at least four times per year 	RAP Steering Group oversaw the development, endorsement and launch of the RAP
	<ul style="list-style-type: none"> Ensure Aboriginal and Torres Strait Islander peoples are represented on the RAP Steering Group 	Six Aboriginal community members on the RAP Steering Group
	<ul style="list-style-type: none"> RAP Steering Group oversees the development, endorsement and launch of the RAP 	Developed and distributed EOI
	<ul style="list-style-type: none"> Develop and distribute an Expression of Interest to join the RAP Steering Group and disseminate to Aboriginal and Torres Strait Islander community 	RAP Steering Group terms of reference developed and approved
	<ul style="list-style-type: none"> Establish a Terms of Reference for the RAP Steering Group 	RAP Steering Group meetings held four times per year
	<ul style="list-style-type: none"> Appoint an internal RAP Champion from senior management 	CEO Mark Newman appointed as RAP Champion
1.2 Ensure Elders and Aboriginal community leaders are engaged in the RAP process	<ul style="list-style-type: none"> Hold an Elders and leaders luncheon at least once per year to advise how RAP implementation is progressing 	<ul style="list-style-type: none"> Held Elders and leaders luncheon in 2018 Community led Elders group are now meeting annually. Will continue to support and strengthen engagement with the Elders group.
	<ul style="list-style-type: none"> Invite Elders to give their input and provide a cultural lens over the RAP progress 	<ul style="list-style-type: none"> Invited Elders to give their input into the RAP at the Elders and leaders luncheon, ongoing Mayoral engagement with Elders. Will seek an invite to Elders group to share RAP progress.
	<ul style="list-style-type: none"> Ensure there is representation from both female and male Elders and leaders 	<ul style="list-style-type: none"> Female and male Elders were invited to the Elders and leaders luncheon Equal representation from both male and female.
1.3 Celebrate National Reconciliation Week (NRW) to strengthen and maintain relationships between Aboriginal and Torres Strait Islander peoples and other non-Aboriginal Australians	<ul style="list-style-type: none"> Organise at least one National Reconciliation Week event involving key staff, Elected Members and community members 	<ul style="list-style-type: none"> 2019 - organised Reconciliation Week morning tea involving staff, elected members and community members 2020 – Reconciliation Week online campaign due to COVID Formed a working group with Indigenous trainees to organise Reconciliation Week activities throughout City teams
	<ul style="list-style-type: none"> Register all National Reconciliation Week events via Reconciliation Australia's NRW website 	Reconciliation Week events registered on the National Reconciliation Week website, including reconciliation week morning tea, walk for reconciliation, storytime and drop in activities.

	<ul style="list-style-type: none"> Support an external National Reconciliation Week event 	2019 supported Reconciliation Week event with local schools. Walk along the foreshore with banners, dancing, stories, food, activities
	<ul style="list-style-type: none"> Encourage staff and senior leaders to participate in National Reconciliation Week events 	Participation in the National Reconciliation Week morning tea
	<ul style="list-style-type: none"> Ensure the RAP Steering Group participates in one National Reconciliation Week event each year 	RAP Steering Group invited to National Reconciliation Week morning tea
3.1 Maintain and leverage mutually beneficial relationships with Aboriginal and Torres Strait Islander peoples, communities and organisations to support positive outcomes	<ul style="list-style-type: none"> Develop and implement an engagement plan to work with Aboriginal and Torres Strait Islander stakeholders 	No progress yet on formal Engagement Plan (general engagement activity continued)
	<ul style="list-style-type: none"> Meet with 3 local Aboriginal and Torres Strait Islander organisations to develop guiding principles for future engagement 	Informal engagement with Winjan Aboriginal corporation.
	<ul style="list-style-type: none"> Commit to establishing 3 formal two-way partnerships to build capacity in Aboriginal and Torres Strait Islander organisations and communities 	<ul style="list-style-type: none"> MOU with Clontarf Academy Continue to provide governance support and grant funding to Winjan Aboriginal corporation
3.2 Work with other local governments to support them on their Reconciliation journey	<ul style="list-style-type: none"> Meet at least twice per year with Community Development Officers from the Shire of Waroona and Shire of Murray 	Regular meetings were being held with Community Development Officers in 2019/2020
	<ul style="list-style-type: none"> Share our new RAP with Shire of Waroona and Shire of Murray 	New RAP shared with Shire of Waroona and Shire of Murray
	<ul style="list-style-type: none"> Develop a joint project or activity with the Shire of Murray and Shire of Waroona 	No progress yet
	<ul style="list-style-type: none"> Attend NAIDOC Week and National Reconciliation Week events in the Shire of Murray and Shire of Waroona 	Offered support to Shire of Waroona in 2020 with NAIDOC activities
	<ul style="list-style-type: none"> Attend two Local Government RAP officer networking meetings every year 	Officer regularly attends Local Government RAP networking meetings
3.3 Strengthen networks with organisations who work with the Aboriginal and Torres Strait Islander community	<ul style="list-style-type: none"> Promote and provide leadership and guidance on the City's grants programs to organisations working with Aboriginal and Torres Strait Islander community 	<ul style="list-style-type: none"> Promoted City grants to networks Winjan supported with Restart Mandurah funding and Partnership funding Officers working with several organisations to deliver cultural camps with WAPHA funding
	<ul style="list-style-type: none"> Promote professional development opportunities to Aboriginal organisations and networks 	Continue to share opportunities with networks as they arise
	<ul style="list-style-type: none"> Attend 2 Bindjareb Aboriginal Interagency Network (BAIN) and 2 Koolbardies Talking Group meetings annually and offer capacity building opportunities as they arise 	<ul style="list-style-type: none"> City staff continue to attend Bindjareb Aboriginal Interagency Network (BAIN) meetings City staff continue to attend Koolbardies Womens Talking Group meetings

3.4 Support Winjan Aboriginal Corporation to continue to grow	<ul style="list-style-type: none"> Increase Winjan Aboriginal Corporation's visibility and profile in the community by promoting the venue as a hireable space and sharing good news stories 	<ul style="list-style-type: none"> Continue to promote Winjan as a hireable space Have held networking meetings and cultural awareness training at Winjan Developed a short video of the Young Yorgas program at Winjan
	<ul style="list-style-type: none"> Support the growth and sustainability of Winjan Aboriginal Corporation by providing governance support to the Board 	Continue to support the Winjan Board with governance support, growth and sustainability
3.5 Build a relationship with South West Land and Sea Council (SWALSC)	<ul style="list-style-type: none"> Subscribe to South West Land and Sea Council distribution lists/newsletters 	Subscribed to South West Land and Sea Council newsletter distribution list
	<ul style="list-style-type: none"> Invite SWALSC to attend a RAP Steering Group meeting to build greater awareness of both groups roles in the Bindjareb community 	No progress yet
4.1 Raise internal and external awareness of our RAP to promote reconciliation across our business and sector	<ul style="list-style-type: none"> Develop and implement a strategy to communicate our RAP to internal and external stakeholders 	Internal RAP group developed and meeting regularly to share information and communicate RAP progress
	<ul style="list-style-type: none"> Promote reconciliation through ongoing active engagement with all stakeholders 	Continuing to share RAP progress with networks
	<ul style="list-style-type: none"> Showcase what the City are doing to support Reconciliation by developing a suite of promotional material to share with community 	Social media campaign ongoing
	<ul style="list-style-type: none"> Invite senior leaders to events and activities that provide opportunities to engage with Aboriginal community 	Senior leaders invited to Reconciliation week, NAIDOC week and other celebrations as they arise
	<ul style="list-style-type: none"> Continue to include an overview of the RAP in the City's staff induction 	City's staff induction includes an overview of the RAP
	<ul style="list-style-type: none"> Engage senior leaders in the delivery of RAP outcomes 	Director Place and Community and Executive Manager Community providing updates to senior leaders RAP Update provided at April 2021 Managers Meeting
5.1 Promote positive race relations through anti-discrimination strategies	<ul style="list-style-type: none"> Continuously improve HR policies and procedures concerned with anti-discrimination 	Diversity and inclusion Strategy, Equal Opportunity in Employment policy, Workplace Discrimination, Bullying and Harrassment Preventment approved operating practice.
	<ul style="list-style-type: none"> Engage with Aboriginal and Torres Strait Islander staff and/or Aboriginal and Torres Strait Islander advisors to continuously improve our Bullying, Workplace Harassment and Discrimination policy 	No progress yet
	<ul style="list-style-type: none"> Provide ongoing education opportunities for senior leaders and managers on the effects of racism 	Staff taken part in Unconscious Bias training in 2018. Offered again in 2021.

	<ul style="list-style-type: none"> Senior leaders to publicly support anti-discrimination campaigns, initiatives or stances against racism 	Adopted policies and support training and awareness in the organisation
--	---	---

RESPECT

Respect for Aboriginal and Torres Strait Islander people is an essential foundation for meaningful relationships. Practicing respect for each other's cultures leads to a greater ability to work together for a stronger future.

Focus Area: Respect and promote Aboriginal and Torres Strait Islander culture.

Naatj ngalak warniny (what we will do)	Yarmmen (How)	
6.1 Increase knowledge and understanding of Aboriginal and Torres Strait Islander cultures, histories and achievements.	<ul style="list-style-type: none"> Review the City's cultural awareness training strategy which defines the cultural learning needs of all employees and considers various ways cultural learning can be provided (online, face to face workshops or cultural immersion) 	Continually reviewing the City's cultural awareness training strategy
	<ul style="list-style-type: none"> 60 (9%) of staff to undertake face to face cultural awareness training and cultural immersion activities annually 	<ul style="list-style-type: none"> 2019 – 72 staff completed training 2020 – 20 staff completed training
	<ul style="list-style-type: none"> 60 (9%) of staff to undertake cultural immersion activities with Traditional Owners every year 	<ul style="list-style-type: none"> 2019 – 72 staff completed training 2020 – 20 staff completed training
	<ul style="list-style-type: none"> All RAP Steering group members to undertake cultural learning activities with Traditional Owners 	No progress yet
	<ul style="list-style-type: none"> All senior executives to undertake cultural immersion activities 	No progress yet
6.2 Support wider community to engage respectfully with Aboriginal community	<ul style="list-style-type: none"> Offer a minimum of 5 spaces to local non-profit organisations to attend the City's Cultural Awareness Training annually 	Cultural awareness training offered as part of capacity building workshop series to local non-profit organisations and groups. 18 people have attended. Will continue to offer places annually.
	<ul style="list-style-type: none"> Invite at least one local business to participate in cultural awareness training 	2021 - One local business attended cultural awareness training
	<ul style="list-style-type: none"> Promote local cultural experiences in Community News and staff cultural awareness training 	<ul style="list-style-type: none"> Local cultural experiences promoted in City social media and community news Local cultural experiences promoted at cultural awareness training
	<ul style="list-style-type: none"> Offer cultural learning experiences with local Aboriginal and Torres Strait Islander peoples to local residents and groups 	Offered cultural learning experiences to Fathering Project, Mandurah Museum volunteers, Cultural education working group, Junior Council, Youth Development Drop In program

	<ul style="list-style-type: none"> Target three City events to develop and include cultural themes and activities annually ie. Children's Festival, Mandurah Arts festival and My Park Grooves 	Cultural themes and activities included in: Mandurah Arts Festival, Australia Day weekend (standard, laser show), Children's Festival (dual language, activities)
6.3 Develop education packs for local schools/teachers to teach Bindjareb Noongar history	<ul style="list-style-type: none"> Develop education packs that teach local stories. Packs to include stories about local areas ie. River, Estuary, Foreshore and local language and information on other education opportunities and resources, such as Narragunnawali 	Working group established and meeting regularly. Content being created and will seek external funding.
	<ul style="list-style-type: none"> Work in partnership with State government and Department of Education to advocate for local Aboriginal stories and language in community 	Working group consists of Department of Education staff
7.1 Demonstrate respect to Aboriginal and Torres Strait Islander peoples and communities by embedding cultural protocols as part of the way our organisation functions	<ul style="list-style-type: none"> Review the City's Welcome to Country and Acknowledgement of Country policies and procedures 	Policy and procedures reviewed 2019 and 2020
	<ul style="list-style-type: none"> Maintain and review a list of key contacts for organising a Welcome To Country 	Officer refers staff and community members to Traditional Owners when required
	<ul style="list-style-type: none"> Include an Acknowledgement of Country at the commencement of internal meetings 	Staff encouraged to include Acknowledgement of Country at the commencement of internal meetings
	<ul style="list-style-type: none"> Invite a local Traditional Owner to provide a Welcome To Country at all citizenship ceremonies and at all major events (including Crab Fest, Children's Fest, Mandurah Arts Festival and New Year's Eve celebration) 	Traditional Owners are invited to deliver Welcome To Country at citizenship ceremonies and major events
	<ul style="list-style-type: none"> Include an Acknowledgement of Country in language in the City's acknowledgement of Country protocol 	No progress yet
	<ul style="list-style-type: none"> Create and display an Acknowledgement of Country plaque in the Civic building 	Indigenous trainees working on installing plaques in City buildings in 2022
8.1 Celebrate NAIDOC week and provide opportunities for Aboriginal and Torres Strait Islander staff to engage with culture and community during NAIDOC Week	<ul style="list-style-type: none"> Review HR policies and procedures to ensure there are no barriers to staff participating in NAIDOC week 	No progress yet
	<ul style="list-style-type: none"> Share community NAIDOC events and activities on the Intranet, in City newsletters and on social media 	NAIDOC events promoted on the Intranet, city newsletters and social media
	<ul style="list-style-type: none"> Engage Aboriginal and Torres Strait Islander staff and their managers to encourage participation in NAIDOC week events in the local community 	Aboriginal and all staff and their managers encouraged to participate in NAIDOC events
	<ul style="list-style-type: none"> Support the Bindjareb NAIDOC committee to deliver NAIDOC events to community 	Continue to support the Bindjareb NAIDOC committee to deliver NAIDOC events to community
	<ul style="list-style-type: none"> Support all staff to participate in NAIDOC Week events in the local community 	Staff encouraged to participate in NAIDOC events

8.2 Celebrate and participate in other significant dates and events	<ul style="list-style-type: none"> Library to hold one Indigenous Literacy Week event or activity 	Libraries hold Indigenous Literacy Week activities annually
	<ul style="list-style-type: none"> Promote National Aboriginal and Islander Children's Day, Harmony Day and Sorry Day events via Community development e-news and City social media channels and networks 	National Aboriginal and Islander Children's Day event supported and promoted. Harmony Day promoted in City newsletter, social media and networks. Sorry Day to be
9.1 Look for opportunities to increase the visibility of Aboriginal culture, art, history and language in community	<ul style="list-style-type: none"> Advocate for the inclusion of Aboriginal culture, language and history in public places via targeted conversations with key businesses ie. City of Mandurah Forum shopping centre 	Supported MPAC and Mandurah police with dual naming (signage and celebration).
9.2 Progress the development of a cultural centre of state significance in the City of Mandurah	<ul style="list-style-type: none"> Investigate how other local governments and communities have developed cultural centres in other Cities throughout Australia 	Included in consultant brief
	<ul style="list-style-type: none"> Using the findings, develop a report for the RAP Steering Group and the Executive Leadership Team 	Included in consultant brief
	<ul style="list-style-type: none"> Develop a discussion paper regarding a future Cultural Centre in Mandurah 	Included in consultant brief
	<ul style="list-style-type: none"> Investigate related external funding opportunities to support the building of a cultural centre in Mandurah 	Included in consultant brief
9.3 Look for opportunities to include more Bindjareb history, culture and language on the City's Western and Eastern Foreshore	<ul style="list-style-type: none"> Include local Noongar language and naming on the Eastern and Western foreshore redevelopment 	Noongar language and naming at the Mandurah skate park and will be included in the Eastern and Western foreshore play spaces
	<ul style="list-style-type: none"> Increase Bindjareb history and stories in the Eastern and Western foreshore redevelopment 	Bindjareb stories are a key theme in the western foreshore redevelopment and will be included in the play space
	<ul style="list-style-type: none"> Increase cultural education elements on the Eastern and Western foreshore redevelopment 	Cultural education elements being included in the Western foreshore play space eg. Fish Munga. Working with Traditional Owners on design and construction of play elements.
	<ul style="list-style-type: none"> Investigate opportunities to have an Aboriginal Festival on the foreshore 	Working with NAIDOC committee to build 'Mandjar Dance Off' event
9.4 Continue to work with the dual naming committee to increase dual naming or Noongar naming throughout the City of Mandurah	<ul style="list-style-type: none"> Identify signage that is due for replacement for opportunities for dual naming 	Internal dual naming group progressing
	<ul style="list-style-type: none"> Continue to promote dual naming or Noongar naming throughout the City to community as a learning opportunity 	City to promote dual naming and language and have included six Noongar seasons social media posts to increase awareness. Intention is to have audio on the City website to explain dual names and pronunciation
	<ul style="list-style-type: none"> Involve local young people who are learning Noongar language in dual naming or Noongar naming throughout the City 	Young people included in dual naming reference group as a learning opportunity
	<ul style="list-style-type: none"> Dual name at least one City of Mandurah building 	Four City buildings dual named. Operations Centre and Libraries progressing in 2021

	<ul style="list-style-type: none"> • Include 'Wandjoo, Welcome to Bindjareb Country' on all new signs in the City of Mandurah's parks, reserves and waterways 	Wording included on new signage in Mandurah skatepark and Falcon skatepark. To be included in new signage throughout the City.
10.1 Share positive stories about the Aboriginal and Torres Strait Islander community with the broader public	<ul style="list-style-type: none"> • Review the 'Working with the Aboriginal community in Mandjoogoordap' report and consider whether the findings could inform a communication strategy 	No progress yet
	<ul style="list-style-type: none"> • Develop and implement a communication strategy with a focus on a planned yet spontaneous approach to sharing positive stories and showcasing activities in the community 	Initial discussions for preparation of Communication strategy commenced.
	<ul style="list-style-type: none"> • Work with City media team to highlight Bindjareb community success stories local newspapers, social media and through our networking groups 	Developed short videos of Young Yorgas and NAIDOC 2020. Supporting cultural camps videography.
10.2 Encourage and support community to put local Aboriginal people forward for nominations to existing community champions awards	<ul style="list-style-type: none"> • Nominate at least one Aboriginal or Torres Strait Islander person for the City's Local Legends program annually 	Nominated two community members for local legends
	<ul style="list-style-type: none"> • Promote community champions awards to the local community through e-newsletters, social media and existing networks 	Awards promoted in Community News and with existing networks

OPPORTUNITIES

The City of Mandurah is committed to developing employment and business opportunities and supporting community led initiatives to ensure that Aboriginal and Torres Strait Islander peoples can fully participate in our community.

Focus Area: Increasing Aboriginal and Torres Strait Islander representation and participation in the social, economic and political activities within the City

Naatj ngalak warniny (what we will do)	Yarmen (How)	Ngiyan (Who?)
11.1 Increase Aboriginal and Torres Strait Islander recruitment and retention	<ul style="list-style-type: none"> Increase Aboriginal and Torres Strait Islander employment to 21 (3%) of total staff 	Currently 12 employees
	<ul style="list-style-type: none"> Review and update Aboriginal and Torres Strait Islander employment and retention strategy annually 	Currently being reviewed. Update to be progressed in 2021
	<ul style="list-style-type: none"> Engage with existing Aboriginal and Torres Strait Islander staff to consult on employment strategies 	Currently progressing
	<ul style="list-style-type: none"> Investigate Aboriginal recruitment and retention initiatives used by other local governments and use findings to deliver a report to the RAP Steering group 	Currently progressing
11.2 Influence local businesses and developers to employ Aboriginal people	<ul style="list-style-type: none"> Highlight Aboriginal employment success stories to local businesses and organisations in local newspapers, social media and existing networks 	No progress yet
11.3 Strengthen our commitment to support and provide employment opportunities to young Aboriginal and Torres Strait Islander people	<ul style="list-style-type: none"> Offer 6 Aboriginal traineeships bi-annually 	Currently offering 6 traineeships
	<ul style="list-style-type: none"> Offer professional development opportunities for trainees, including on the job training, study towards a qualification related to their field of work and assistance with transition to full time employment 	All trainees offered study towards a qualification Trainees working on joint project as a professional development opportunity
	<ul style="list-style-type: none"> Develop a professional mentoring network for Aboriginal trainees to support professional development 	Supporting professional development through joint project planning and delivery
	<ul style="list-style-type: none"> Offer at least 4 work experience opportunities to local young Aboriginal people annually 	Currently progressing
12.1 Increase Aboriginal and Torres Strait Islander supplier diversity	<ul style="list-style-type: none"> Develop and implement an Aboriginal and Torres Strait Islander procurement strategy 	Engaging Aboriginal suppliers included in Council Procurement policy

	<ul style="list-style-type: none"> Procure goods and services from at least 2 Aboriginal and Torres Strait Islander owned businesses annually 	Officers procure a range of goods and services from Aboriginal businesses annually
	<ul style="list-style-type: none"> Develop at least 2 commercial relationships with an Aboriginal owned business 	Commercial cleaning contract with Indigenous Managed Services (IMS). IMS engaged to facilitate employment opportunities for Foreshore redevelopment. Ranger Program will include work for City.
	<ul style="list-style-type: none"> Become a member of Supply Nation 	On hold as cost outweighed benefit
	<ul style="list-style-type: none"> Promote procurement opportunities to Aboriginal businesses through existing networks 	Officers have met with local businesses
	<ul style="list-style-type: none"> Become a member of the Noongar Chamber of Commerce 	Confirmed City membership to Noongar Chamber of Commerce
13.1 Offer grants and support for activities or programs that support Reconciliation	<ul style="list-style-type: none"> Support local organisations and community groups who work with Aboriginal community by offering capacity building opportunities as they arise 	Offered cultural awareness training to local groups and promote capacity building opportunities as they arise
	<ul style="list-style-type: none"> Implement a simple and flexible grants program specifically for projects that support Reconciliation 	2019 supported Deadly Koolinga Chef Program 2020 supported Aboriginal Education Fund 2021 supporting Makaroo cultural camp pilot
	<ul style="list-style-type: none"> Support and promote arts funding for projects focussed on Aboriginal culture and language 	Working with Winjan women's group to access arts funding for supplies and workshops
	<ul style="list-style-type: none"> Promote the grants program in City newsletters, social media and through existing networks 	Promote grants program
	<ul style="list-style-type: none"> In conjunction with the RAP Steering Group and local Aboriginal youth organisations, identify 2 youth-led projects to support annually 	Supporting cultural camps project and providing funding.

TRACKING PROGRESS AND REPORTING

Naatj ngalak warniny (what we will do)	Yarnmen (How)	Ngiyan (Who?)
13. Report RAP achievements, challenges and learnings to Reconciliation Australia for inclusion in the RAP Impact Measurement Report	• Complete and submit the RAP Impact Measurement Questionnaire to Reconciliation Australia	2019 completed 2020 completed
	• Investigate participation in the RAP Barometer	Investigate participation in 2022
	• Develop and implement systems and capability needs to track, measure and report on RAP activities	Systems to track, measure and report on RAP activities developed
14. Report RAP achievements, challenges and learnings internally and externally	• Publicly report our RAP achievements, challenges and learnings through annual Council Report	Council reports completed annually
	• Communicate annual updates on RAP progress to all staff through annual Council Report	Council reports completed annually
15. Review, refresh and update RAP	• Liaise with Reconciliation Australia to develop a new RAP based on learnings challenges and achievements	To be completed in 2022
	• Send draft RAP to Reconciliation Australia for feedback	To be completed in 2022
	• Submit draft RAP to Reconciliation Australia for formal endorsement	To be completed in 2022

For enquiries about this Reconciliation Action Plan, please contact Community Development on 95503850 or cdo@mandurah.wa.gov.au



City of Mandurah
**Reconciliation
Action Plan**
Oct 2019 - Oct 2022
STRETCH RAP

Council Meeting 25 May 2021

Committee of Council Reports





Isabel Ugle

About the Artist

Isabel Ugle was born in Pinjarra and has lived in the region her whole life. She was raised by her grandparents Pimi and Frank Nannup. She learned about the Mandjoogoordap region and the land from her pop and has a life long passion for the local waterways.

About the Artwork

This painting tells the story of when the ancestral spirits came up out of the earth and traveled down from the sky to walk on the land. The ancestral spirits began to shape all rocks, rivers, mountains, forests and deserts. In this painting is the creation of the Mandurah waterways.

Preamble

Nidja bibol Aboriginal Boordiya wer wedjular Boordiya dointj-dointj warniny. Ngalak djoorabiny noonook dointj dointj koorliny, ngalang baarniny-koorl, djerdim-djerdimbiny, koordah-koordahbiny.

This plan was developed by Aboriginal leaders and Non-Aboriginal leaders together. We look forward to a great future together. We invite you to join us together in our journey, shoulder to shoulder, friend to friend.

Acknowledgement of Country

The City of Mandurah acknowledges and pays respect to the Bindjareb people, who are the Traditional Owners and First Peoples of this land. We pay respect to the Elders past, present and emerging and acknowledge the continuing contribution they make to the life of this City and this region.

We have worked together with Traditional Owners to incorporate language into this Reconciliation Action Plan. We thank them for sharing their time, knowledge and culture.



Message from Mayor Rhys Williams

Wandjoo (welcome),

Firstly, I acknowledge the Traditional Owners of this ancient land, and pay my deepest respects to our Elders past, present and emerging. It is my great honour to present to you our latest iteration of the City of Mandurah Reconciliation Action Plan.

Our journey of reconciliation is built on the solid foundations of authentic relationships, a commitment to learning and sharing, and the acknowledgement that our collective future is stronger if we walk hand in hand towards our goals.

Our gratitude goes to those who have shaped this important step forward in our story of reconciliation. Kaya (thank you).



Relationships



Respect



Opportunities

Contents

Acknowledgement of Our Partners	5
The Bindjareb People	5
Our Vision for Reconciliation	5
Our Values	6
Our Business	6
Our Journey	7
Our Steering Group	8
Key Achievements	9
Relationships	10
Respect	14
Opportunities	19
Tracking Progress and Reporting	21



Acknowledgement of Our Partners

The City of Mandurah is deeply grateful to the local Aboriginal and Torres Strait Islander Elders and community members that have helped develop this plan. We acknowledge that this partnering strengthens our organisation. It is through their generosity of heart, time and story that we can develop and deliver this plan.

The Bindjareb People

The first people of this Country are the Bindjareb people of the Noongar nation.

Bindjareb territory extends from Mount Brown in Naval Base, across through Wungong Brook between Armadale and Byford to the Albany Highway, and extends to the river where the township of Williams is and across to Myalup, into the ocean and extending back to where Mount Brown is located.

This place is Mandjoogoordap - our meeting place of the heart.

Our Vision for Reconciliation

The City of Mandurah's vision for reconciliation is to create an inclusive community with strong relationships across cultures based on mutual respect and understanding. Reconciliation involves justice, recognition and healing. It is about helping all Australians move forward with a better understanding of the past and how this affects us all today. Reconciliation is about finding new, meaningful ways to tackle issues and connect with each other.

Reconciliation involves the recognition of the honoured place of the First Australians. It also involves practical measures to address the disadvantage often experienced by Aboriginal and Torres Strait Islander peoples in health, employment, education and general opportunity.



“If you have come to help me, you are wasting your time. But if you have come because your liberation is tied up with mine, let us walk together.” - Lilla Watson



Our Values

Courage	Excellence	Innovative	Integrity	Connected
<ul style="list-style-type: none"> • Inspire others through our actions • Believe in what we do and how we can make a difference • Lead by example and uphold our values • Speak up, ask questions and be open to other people’s ideas • Having the ability to adapt to current and future circumstances 	<ul style="list-style-type: none"> • We are accountable for all our actions • Work together to achieve shared goals • Reflect, learn and improve upon our achievements • Striving to provide exceptional levels of service • Using the resources available for the benefit of the community as a whole 	<ul style="list-style-type: none"> • Adaptable and welcome change • Make informed decisions that move our community forward • Encouraging the sharing of ideas • Strive to find new and better ways to serve the community 	<ul style="list-style-type: none"> • Act ethically, honestly, and responsibly to engender trust • Honour our commitments and responsibilities • Protect our lifestyle and history • Stay true to the community and our unique identity 	<ul style="list-style-type: none"> • Work together to create better outcomes for our community • Foster strong relationships with our colleagues and the community • Listen, value and understand each other • We are striving to be inclusive and try to continually understand what the community needs

Our Business

The City of Mandurah is a fast-growing regional Local Government area with a 2016 population of approximately 96,736 which is forecast to grow to 123,000 by 2036. The 2016 Census indicates that there are 2,096 Aboriginal and Torres Strait Islander people living in Mandurah. This represents approximately 2.2% of the population. Close to 50% of the City’s Aboriginal and Torres Strait Islander people live in the inner suburbs of Coodanup, Greenfields, Dudley Park and Central Mandurah. Young Aboriginal and Torres Strait Islander people are the majority in Mandurah with 59% aged under 24 years. The median age of residents in Mandurah is 44 years old, whereas the median age of Aboriginal and Torres Strait Islander peoples is 20 years.

Our core business is the provision and delivery of a wide range of services to Mandurah residents including community development, youth, seniors, recreation, arts and culture, events, libraries, rangers, environmental health, waste collection and recycling, planning and building, eco services and climate change initiatives. Facilities and infrastructure provision and maintenance such as roads and footpaths, parks, community ovals and sporting facilities are also provided for the community.

701 staff are currently employed at the City of Mandurah (full-time, part-time, casual and contract position) with approximately 1.9% or 17 people identifying as Aboriginal and/or Torres Strait Islander peoples. Council is comprised of an elected Mayor and 12 Councillors representing the four Wards of Mandurah. Four elected members, including the Mayor, sit on the City's RAP Steering Group.

Our Journey

The City of Mandurah worked with local Aboriginal community for several years prior to the endorsement of the first RAP. A number of initiatives were delivered including an oral history project, which engaged local Elders to share their stories, broad community consultation in 2005 which identified community priorities and the Aboriginal and Torres Strait Islander communities vision for Reconciliation, and other projects to celebrate and support local Aboriginal culture and history. In February 2011 a Statement of Commitment was signed, and so began the journey to develop the City's inaugural RAP. The RAP Steering Group was formed in August of 2011 to provide cultural oversight, connect the City of Mandurah to Aboriginal and Torres Strait Islander community and monitor RAP progress. The first RAP was endorsed in 2012 by Council and Reconciliation Australia.

The relationships formed through the development and delivery of the first two RAP's have been increased to include a broader representation of Aboriginal community members with the new RAP Steering Group. The group was engaged through an Expression of Interest process and includes Aboriginal community members from a broad range of sectors, families, age groups and life experiences; providing strong links to community and allowing for deeper inter-generational engagement and consultation.

*“I've yet to see meaningful ongoing reconciliation occur,
that isn't built on respectful relationship” – Fred Chaney*



Our Steering Group

The Reconciliation Action Plan Steering Group consists of six significant Aboriginal community members and five representatives from the City of Mandurah. City representatives include the Mayor, Elected Members and senior City staff, including the Chief Executive Officer. The group work together to develop and deliver the Reconciliation Action Plan. The group also focus on developing an ongoing relationship that is built on trust and respect. We hope that this example of working together will be recreated throughout the community.

Mayor Rhys Williams, City of Mandurah

Hon. Councillor Fred Riebling JP, City of Mandurah

Cr Lynn Rodgers, Councillor, City of Mandurah

Cr Peter Rogers, Councillor, City of Mandurah

Tim Hartland, Manager Community Development, City of Mandurah

Kerry Stack, Community Member

Terri-Anne Logan, Mandurah Catholic College

Barry Lawrence, Department of Communities

George Walley, Nidjalla Waangan Mia

Joanne Bell, Halls Head Community College

Ashlee Otway, Riverside Primary School

Marley Whitby, Community Member

Roger Pickett, Palmerston

Our RAP champion is Chief Executive Officer, Mark Newman. The role of the RAP champion is to drive internal engagement and awareness of the RAP.

Key Achievements

Our first RAP (2012 – 2014) achieved:

- Supported the development of the Bindjareb Art Award, in partnership with Bindjareb community and the Mandurah Performing Arts Centre.
- Delivered face-to-face cultural awareness training to Executive Leadership Team and Elected Members which increased awareness and allowed staff and Elected Members to engage with culture and develop relationships with local Aboriginal Elders
- Inclusion of a Welcome to Country at citizenship ceremonies
- Developed a Welcome to Country and Acknowledgment of Country policy and procedure

Our second RAP (2015 – 2017) achieved:

- Dual naming (English and Noongar) of a number of parks and reserves throughout the City of Mandurah
- Yaburgurt project delivered and supported resulting in a significant public artwork, education packs for all local schools and a memorial ceremony to commemorate the life of Yaburgurt (George Winjan).
- ‘Our Knowledge, Our Land’ website made cultural stories and history available to the public
- 30 local Aboriginal students received support to succeed through the Student Aspiration Incentive Program (SAIP)
- 14 Aboriginal trainees recruited and supported between 2014-2019
- Acknowledgement of Country included on all City of Mandurah email signature blocks
- Morning tea held for City of Mandurah staff, RAP Steering Group members and Students Aspiration Incentive Program recipients to acknowledge and celebrate National Reconciliation Week
- We are committed to ensuring that our staff have an increased knowledge and understanding of Aboriginal and Torres Strait Islander cultures, history and achievements. We have put 200 staff through cultural awareness training and cultural immersion experience with a local Traditional Owner. Our goal is for all of our staff to take part in this important training
- The development and delivery of the City of Mandurah’s Reflect and Innovate RAP’s have resulted in many learnings and challenges. One of the learnings has been the importance of developing and nurturing authentic, reciprocal and mutually respectful relationships with Aboriginal and Torres Strait Islander peoples. One of the challenges has been to ensure that we capture the views of the broad range of voices of Aboriginal and Torres Strait Islander voices in our community.
- Following these significant steps forward, the City of Mandurah is excited about continuing the journey. We look forward to partnering again with our local Aboriginal and Torres Strait Islander community to deliver another successful plan.



Relationships

Building and strengthening relationships with the Aboriginal community has been a focus for the City of Mandurah for many years. We believe that strong, mutually respectful relationships are the foundation on which we can make significant changes in our community and take bold steps toward Reconciliation.

Focus Area: Building and strengthening the relationships between Aboriginal and Torres Strait Islander and non-Aboriginal people across the City of Mandurah.

Naatj ngalak warniny (What we will do)	Yarnmen (How?)	Nginda (When?)	Ngiyan (Who?)
1. RAP Steering Group			
1.1 RAP Steering Group develops and monitors the delivery of the 2019 – 2022 City of Mandurah Reconciliation Action Plan.	<ul style="list-style-type: none"> • RAP Steering Group oversees the development, endorsement and launch of the RAP • Ensure Aboriginal and Torres Strait Islander peoples are represented on the RAP Steering Group • Develop and distribute an Expression of Interest to join the RAP Steering Group and disseminate to Aboriginal and Torres Strait Islander community • Establish a Terms of Reference for the RAP Steering Group • RAP Steering Group meets at least four times per year • Appoint an internal RAP Champion from senior management 	Oct 2019 Review Jan 2020, Jan 2021, Jan 2022 Review Jan 2022 Dec 2019 Oct 2019, Jan, Apr, Jul, Oct 2020, Jan Apr, Jul, Oct 2021, Jan, Apr, Jul 2022 Dec 2019	Manager Community Development

<p>1.2 Ensure Elders and Aboriginal community leaders are engaged in the RAP process</p>	<ul style="list-style-type: none"> • Hold an Elders and Leaders luncheon at least once per year to advise how RAP implementation is progressing • Invite Elders to give their input and provide a cultural lens over the RAP progress • Ensure there is representation from both female and male Elders and leaders at each Elders and Leaders luncheon 	<p>Dec 2019, Dec 2020, Dec 2021</p> <p>Dec 2019, Dec 2020, Dec 2021</p> <p>Review Dec 2019, 2020,2021</p>	<p>Manager Community Development</p>
<p>2. Participate in and celebrate National Reconciliation Week</p>			
<p>2.1 Celebrate National Reconciliation Week (NRW) to strengthen and maintain relationships between Aboriginal and Torres Strait Islander peoples and other non-Aboriginal Australians</p>	<ul style="list-style-type: none"> • Organise at least one National Reconciliation Week event involving key staff, Elected Members and community members • Register all National Reconciliation Week events via Reconciliation Australia's NRW website • Support an external National Reconciliation Week event • Encourage staff and senior leaders to participate in National Reconciliation Week events • Ensure the RAP Steering Group participates in at least one National Reconciliation Week event each year 	<p>May 27 – June 3 2020, 2021, 2022</p> <p>April 2020, 2021, 2022</p> <p>May 27 – June 3 2020, 2021, 2022</p> <p>May 2020, 2021, 2022</p> <p>May 2020, 2021, 2022</p>	<p>Manager Community Development</p>
<p>3. Strengthen Relationships</p>			
<p>3.1 Maintain and leverage mutually beneficial relationships with Aboriginal and Torres Strait Islander peoples, communities and organisations to support positive outcomes</p>	<ul style="list-style-type: none"> • Develop and implement an engagement plan to work with Aboriginal and Torres Strait Islander stakeholders • Meet with 3 local Aboriginal and Torres Strait Islander organisations to develop guiding principles for future engagement • Commit to establishing 3 formal two-way partnerships to build capacity in Aboriginal and Torres Strait Islander organisations and communities 	<p>Dec 2020</p> <p>Dec 2021</p> <p>Dec 2021</p>	<p>Manager Community Development</p>

<p>3.2 Work with other local governments to support them on their Reconciliation journey</p>	<ul style="list-style-type: none"> • Meet at least once per year with Community Development Officers from the Shire of Waroona and Shire of Murray • Share our new RAP with Shire of Waroona and Shire of Murray • Develop a joint project or activity with the Shire of Murray and Shire of Waroona • Attend NAIDOC Week and National Reconciliation Week events in the Shire of Murray and Shire of Waroona • Attend two Local Government RAP officer networking meetings every year 	<p>December 2019, 2020, 2021</p> <p>October 2019 Dec 2021</p> <p>May and July 2020, 2021, 2022</p> <p>Review Dec 2019, 2020, 2021</p>	<p>Manager Community Development</p>
<p>3.3 Strengthen networks with organisations who work with the Aboriginal and Torres Strait Islander community</p>	<ul style="list-style-type: none"> • Promote and provide leadership and guidance on the City's grants programs to organisations working with Aboriginal and Torres Strait Islander community • Promote professional development opportunities to Aboriginal organisations and networks • Attend 2 Bindjareb Aboriginal Interagency Network (BAIN) and 2 Koolbardies Talking Group meetings annually and offer capacity building opportunities as they arise 	<p>Review Dec 2019, 2020, 2021</p> <p>Review Dec 2019, 2021, 2022</p> <p>Review Dec 2019, 2020, 2021</p>	<p>Manager Community Development</p>
<p>3.4 Support Winjan Aboriginal Corporation to continue to grow</p>	<ul style="list-style-type: none"> • Increase Winjan Aboriginal Corporation's visibility and profile in the community by promoting the venue as a hireable space and sharing good news stories • Support the growth and sustainability of Winjan Aboriginal Corporation by providing governance support to the Board 	<p>Review Dec 2019, 2020, 2021</p> <p>Review Dec 2019, 2020, 2021</p>	<p>Manager Community Development</p>
<p>3.5 Build a relationship with South West Land and Sea Council (SWALSC)</p>	<ul style="list-style-type: none"> • Subscribe to SWALSC distribution lists/newsletters • Invite SWALSC to attend a RAP Steering Group meeting to build greater awareness of both groups roles in the Bindjareb community 	<p>Dec 2019 Dec 2019</p>	<p>Manager Community Development RAP Steering Group</p>

4. Raise Awareness

<p>4.1 Raise internal and external awareness of our RAP to promote reconciliation across our business and sector</p>	<ul style="list-style-type: none"> • Develop and implement a strategy to communicate our RAP to internal and external stakeholders • Promote reconciliation through ongoing active engagement with all stakeholders • Showcase what the City are doing to support Reconciliation by developing a suite of promotional material to share with community • Invite senior leaders to events and activities that provide opportunities to engage with the Aboriginal and Torres Strait Islander community • Continue to include an overview of the RAP in the City's staff induction • Engage senior leaders in the delivery of RAP outcomes 	<p>October 2019</p> <p>Review Jan 2020, 2021, 2022</p> <p>October 2019</p> <p>Review October 2019, 2020, 2021</p> <p>Bi-monthly 2019, 2020, 2021</p> <p>Review October 2019, 2020, 2021</p>	<p>Manager Community Development</p> <p>Manager Corporate Communications</p>
--	--	---	--

5. Promote Positive Race Relations

<p>5.1 Promote positive race relations through anti-discrimination strategies</p>	<ul style="list-style-type: none"> • Continuously improve HR policies and procedures concerned with anti-discrimination • Engage with Aboriginal and Torres Strait Islander staff and/or Aboriginal and Torres Strait Islander advisors to continuously improve our Bullying, Workplace Harassment and Discrimination policy • Provide ongoing education opportunities for senior leaders and managers on the effects of racism • Senior leaders to publically support anti-discrimination campaigns, initiatives or stances against racism 	<p>Dec 2019, 2020, 2021</p> <p>Dec 2020</p> <p>Jul 2022</p> <p>Jul 2022</p>	<p>Manager Human Resources & Organisational Development</p>
---	---	---	---



Respect

Respect for Aboriginal and Torres Strait Islander peoples is an essential foundation for meaningful relationships. Practicing respect for each other’s cultures leads to a greater ability to work together for a stronger future.

Focus Area: Respect and promote Aboriginal and Torres Strait Islander cultures.

Naatj ngalak warniny (What we will do)	Yarnmen (How?)	Nginda (When?)	Ngiyan (Who?)
6. Increase knowledge of Aboriginal cultures			
6.1 Increase knowledge and understanding of Aboriginal and Torres Strait Islander cultures, histories and achievements.	<ul style="list-style-type: none"> Review the City’s cultural awareness training strategy which defines the cultural learning needs of all employees and considers various ways cultural learning can be provided (online, face to face workshops or cultural immersion) 60 (9%) of staff to undertake face to face cultural awareness training every year 60 (9%) of staff to undertake cultural immersion activities with Traditional Owners every year All RAP Steering Group members to undertake cultural learning activities with Traditional Owners All senior executives to undertake cultural immersion activities 	Oct 2019, 2020, 2021 Dec 2019, 2020 & 2021 Dec 2019, 2020, 2021 Dec 2020 Dec 2021	Manager Human Resources & Organisational Development

<p>6.2 Support the wider community to engage respectfully with Aboriginal community</p>	<ul style="list-style-type: none"> • Offer a minimum of 5 spaces to local non-profit organisations to attend the City’s Cultural Awareness Training annually • Invite at least one local business to participate in cultural awareness training • Promote local cultural experiences in Community News and staff cultural awareness training • Offer cultural learning experiences with local Aboriginal and Torres Strait Islander peoples to local residents and groups • Target three City events to develop and include cultural themes and activities annually ie. Children’s Festival, Mandurah Arts Festival and My Park Grooves 	<p>Dec 2019, 2020 & 2021</p> <p>Dec 2019, 2020 & 2021</p> <p>Review Dec 2019, 2020, 2021</p> <p>Review Dec 2019, 2020, 2021</p> <p>Dec 2019, Dec 2020, Dec 2021</p>	<p>Manager Community Development Manager Sport, Recreation and Events</p>
<p>6.3 Develop education packs for local schools/ teachers to teach Bindjareb Noongar history</p>	<ul style="list-style-type: none"> • Develop education packs that teach local stories. Packs to include stories about local areas ie. River, Estuary, Foreshore and local language and information on other education opportunities and resources, such as Narragunnawali • Work in partnership with State government and Department of Education to advocate for local Aboriginal stories and language in community 	<p>Dec 2021</p> <p>Dec 2021</p>	<p>Manager Community Development</p>

7. Cultural protocols

<p>7.1 Demonstrate respect to Aboriginal and Torres Strait Islander peoples and communities by embedding cultural protocols as part of the way our organisation functions</p>	<ul style="list-style-type: none"> Review the City's Welcome to Country and Acknowledgement of Country policies and procedures Maintain and review a list of key contacts for organising a Welcome To Country Include an Acknowledgement of Country at the commencement of internal meetings Invite a local Traditional Owner to provide a Welcome To Country at all citizenship ceremonies and at all major events (including Crab Fest, Children's Festival, Mandurah Arts Festival and New Year's Eve celebration) Include an Acknowledgement of Country in language in the City's Acknowledgement of Country protocol Create and display an Acknowledgement of Country plaque in the Civic building 	<p>Dec 2021</p> <p>Dec 2020</p> <p>Review Jul 2020, 2021, 2022</p> <p>Review Jun 2020, 2021, 2022</p> <p>Dec 2020</p> <p>Dec 2020</p>	<p>Manager Governance Services</p> <p>Manager Sport, Recreation and Events corresponds with deliverable four</p>
---	---	---	--

8. Celebrate significant events

<p>8.1 Celebrate NAIDOC Week and provide opportunities for Aboriginal and Torres Strait Islander staff to engage with culture and community during NAIDOC Week</p>	<ul style="list-style-type: none"> Review HR policies and procedures to ensure there are no barriers to staff participating in NAIDOC week Share community NAIDOC events and activities on the Intranet, in City newsletters and on social media Engage Aboriginal and Torres Strait Islander staff and their managers to encourage participation in NAIDOC week events in the local community Support the Bindjareb NAIDOC committee to deliver NAIDOC events to community Support all staff to participate in NAIDOC Week events in the local community 	<p>May 2020, 2021, 2022</p> <p>Jun 2020, Jun 2021, Jun 2022 Jul 2020, 2021, 2022</p> <p>Jul 2020, 2021, 2022</p> <p>Jul 2020, 2021, 2022</p>	<p>Manager Community Development</p>
<p>8.2 Celebrate and participate in other significant dates and events</p>	<ul style="list-style-type: none"> Library to hold one Indigenous Literacy Day event or activity Promote National Aboriginal and Islander Children's Day, Harmony Day and Sorry Day events via Community Development e-news and City social media channels and networks 	<p>Oct 2019, Oct 2020, Oct 2021 Aug 2020, Aug 2021, Aug 2022</p>	<p>Manager Community Development</p>

9. Culture in community			
9.1 Look for opportunities to increase the visibility of Aboriginal culture, art, history and language in community	<ul style="list-style-type: none"> Advocate for the inclusion of Aboriginal culture, language and history in public places via targeted conversations with key businesses ie. City of Mandurah Forum Shopping Centre 	Dec 2021	Manager Community Development and Manager Technical Services
9.2 Progress the development of a cultural centre of state significance in the City of Mandurah	<ul style="list-style-type: none"> Investigate how other local governments and communities have developed cultural centres in other Cities throughout Australia Using the findings, develop a report for the RAP Steering Group and the Executive Leadership Team Develop a discussion paper regarding a future Cultural Centre in Mandurah Investigate related external funding opportunities to support the building of a Cultural Centre in Mandurah 	Dec 2019 Dec 2021 Dec 2021 Dec 2021	Manager Community Development
9.3 Look for opportunities to include more Bindjareb history, culture and language on the City's Western and Eastern Foreshore	<ul style="list-style-type: none"> Include local Noongar language and naming on the Eastern and Western foreshore redevelopment Include Bindjareb history and stories in the Eastern and Western foreshore redevelopment Include cultural education elements in the Eastern and Western foreshore redevelopment Investigate opportunities to have an Aboriginal Festival on the foreshore 	April 2022 April 2022 April 2022 Dec 2021	Manager Technical Services Manager Community Development
9.4 Continue to work with the dual naming committee to increase dual naming or Noongar naming throughout the City of Mandurah	<ul style="list-style-type: none"> Identify signage that is due for replacement for opportunities for dual naming Continue to promote dual naming or Noongar naming throughout the City to community as a learning opportunity Involve local young people who are learning Noongar language in dual naming or Noongar naming throughout the City Dual name at least one City of Mandurah building Include 'Wandjoo, Welcome to Bindjareb Country' on all new signs in the City of Mandurah's parks, reserves and waterways 	Jul 2020, 2021, 2022 April 2022 Review Dec 2020, 2021 Dec 2020 Dec 2019	Manager Technical Services

10. Sharing positive stories

<p>10.1 Share positive stories about the Aboriginal and Torres Strait Islander community with the broader public</p>	<ul style="list-style-type: none"> Review the 'Working with the Aboriginal community in Mandjoogoordap' report and consider whether the findings could inform a communication strategy Develop and implement a communication strategy with a focus on a planned yet spontaneous approach to sharing positive stories and showcasing activities in the community Work with City media team to highlight Bindjareb community success stories in local newspapers, social media and through our networking groups 	<p>Dec 2020</p> <p>Dec 2020</p> <p>Review Jul 2020, 2021, 2022</p>	<p>Manager Community Development</p> <p>Manager Corporate Communications</p> <p>Manager Community Development</p>
<p>10.2 Encourage and support community to put local Aboriginal and Torres Strait Islander people forward for nominations to existing community champions awards</p>	<ul style="list-style-type: none"> Nominate at least one Aboriginal and/or Torres Strait Islander person for the City's Local Legends program annually Promote community champions awards to the local community through e-newsletters, social media and existing networks 	<p>Dec 2019, 2020 & 2021</p> <p>Review Jul 2020, 2021, 2022</p>	<p>Manager Community Development</p>



Opportunities

The City of Mandurah is committed to developing employment and business opportunities and supporting community led initiatives to ensure that Aboriginal and Torres Strait Islander peoples can fully participate in our community.

Focus Area: Increasing Aboriginal and Torres Strait Islander representation and participation in the social, economic and political activities within the City.

Naatj ngalak warniny (What we will do)	Yarnmen (How?)	Nginda (When?)	Ngiyan (Who?)
11. Employment			
11.1 Increase Aboriginal and Torres Strait Islander recruitment and retention	<ul style="list-style-type: none"> • Increase Aboriginal and Torres Strait Islander employment to 21 (3%) of total staff • Review and update Aboriginal and Torres Strait Islander employment and retention strategy annually • Engage with existing Aboriginal and Torres Strait Islander staff to consult on employment strategies • Investigate Aboriginal recruitment and retention initiatives used by other local governments and use findings to deliver a report to the RAP Steering Group 	April 2022 Dec 2019, 2020 & 2021 Dec 2020 Dec 2020	Chief Executive Officer supported by the Executive Leadership Team
11.2 Influence local businesses and developers to employ Aboriginal and Torres Strait Islander people	<ul style="list-style-type: none"> • Highlight Aboriginal employment success stories to local businesses and organisations in local newspapers, social media and existing networks 	Dec 2021	Manager Corporate Communications Manager Human Resources

<p>11.3 Strengthen our commitment to support and provide employment opportunities to young Aboriginal and Torres Strait Islander peoples</p>	<ul style="list-style-type: none"> • Offer 6 Aboriginal and Torres Strait Islander traineeships bi-annually • Offer professional development opportunities for trainees, including on the job training, study towards a qualification related to their field of work and assistance with transition to full time employment • Develop a professional mentoring network for Aboriginal and Torres Strait Islander trainees to support professional development • Offer at least 4 work experience opportunities to local young Aboriginal and Torres Strait Islander people annually 	<p>Dec 2019, Dec 2021</p> <p>Review Jul 2020, 2021, 2022</p> <p>Dec 2020</p> <p>Review Dec 2019, 2020, 2021</p>	<p>Manager Human Resources & Organisational Development</p>
<p>12. Supplier Diversity</p>			
<p>12.1 Increase Aboriginal and Torres Strait Islander supplier diversity</p>	<ul style="list-style-type: none"> • Develop and implement an Aboriginal and Torres Strait Islander procurement strategy • Procure goods and services from at least 2 Aboriginal and Torres Strait Islander owned businesses annually • Develop at least 2 commercial relationships with Aboriginal owned businesses • Become a member of Supply Nation • Promote procurement opportunities to Aboriginal businesses through existing networks • Become a member of the Noongar Chamber of Commerce 	<p>Dec 2019</p> <p>Review Jul 2020, 2021, 2022</p> <p>April 2022</p> <p>Dec 2019</p> <p>Review Dec 2019, 2020, 2021</p> <p>Dec 2019</p>	<p>Manager Governance Services</p>
<p>13. Programs and Projects</p>			
<p>13.1 Offer grants and support for activities or programs that support Reconciliation</p>	<ul style="list-style-type: none"> • Support local organisations and community groups who work with Aboriginal community by offering capacity building opportunities as they arise • Implement a simple and flexible grants program specifically for projects that support Reconciliation • Support and promote arts funding for projects focused on Aboriginal culture and language • Promote the grants program in City newsletters, social media and through existing networks • In conjunction with the RAP Steering Group and local Aboriginal youth organisations, identify 2 youth-led projects to support annually 	<p>April 2022</p> <p>Jul 2020, Jul 2021, Jul 2022</p> <p>Review Jul 2020, 2021, 2022</p> <p>Review Dec 2019, 2020, 2021</p> <p>Dec 2019, 2020 & 2021</p>	<p>Manager Community Development</p> <p>Manager Arts, Culture and Environment</p> <p>Manager Community Development</p>

Tracking Progress and Reporting

Naatj ngalak warniny (What we will do)	Yarnmen (How?)	Nginda (When?)	Ngiyan (Who?)
13. Report RAP achievements, challenges and learnings to Reconciliation Australia for inclusion in the RAP Impact Measurement Report	<ul style="list-style-type: none"> Complete and submit the RAP Impact Measurement Questionnaire to Reconciliation Australia Investigate participation in the RAP Barometer Develop and implement systems and capability needs to track, measure and report on RAP activities 	Sep 2020, 2021 & 2022 May 2020 Dec 2020	Manager Community Development
14. Report RAP achievements, challenges and learnings internally and externally	<ul style="list-style-type: none"> Publically report our RAP achievements, challenges and learnings through annual Council Report Communicate annual updates on RAP progress to all staff through annual Council Report 	Jul 2020, Jul 2021, Jul 2022 Dec 2019, Dec 2020, Dec 2021	Manager Community Development
15. Review, refresh and update RAP	<ul style="list-style-type: none"> Liaise with Reconciliation Australia to develop a new RAP based on learnings, challenges and achievements Send draft RAP to Reconciliation Australia for feedback Submit draft RAP to Reconciliation Australia for formal endorsement 	Jan 2022 Feb 2022 Jul 2022	Manager Community Development

For any enquiries about the City of Mandurah RAP, please contact:

Tara Hohaia
Community Development Officer
tara.hohaia@mandurah.wa.gov.au



“We are Bindjareb Noongar and Australian people.

We are the river people.

We are the lakes people.

We are the estuary people.

We are the ocean people.

We are rich in heritage and history.

We are the hill people and we are the coastal plains people.

We are owners of this land through the heritage of our ancestors.

We are custodians of our land through the ancestral rights passed on to us.

*We are a determined and proud people of who we are and our responsibilities.
We are uniquely Australian.”*

- George Walley, Traditional Owner, Bindjareb Boodja 2013





Disclaimer: Copyright City of Mandurah (2019). Every endeavour has been made to ensure that details represented in this publication are correct at the time of printing. The City of Mandurah accepts no responsibility for any inaccuracy or misdescription, whether by inclusion or omission, subsequent change or withdrawal of details or services shown that are subject to alteration without notice.



City of Mandurah

3 Peel Street (PO Box 210) Mandurah WA 6210

(08) 9550 3777

council@mandurah.wa.gov.au

www.mandurah.wa.gov.au

City of Mandurah Meeting 25 May 2021

Committee of Council Reports



5	SUBJECT:	Uluru Statement from the Heart and Elder in Residence
	DIRECTOR:	Place and Community
	MEETING:	Committee of Council Meeting
	MEETING DATE:	11 May 2021

Summary

At its meeting of 28 July 2020, Council resolved a Notice of Motion to provide a report outlining options for Council to consider the principles of the 'Uluru Statement from the Heart' and the establishment of a First Nations Voice to Council.

Officers have explored options and considered the benefits and challenges of each. It is recommended that Council support the 'Uluru Statement from the Heart' and continue to strengthen engagement with Elders as a First Nations Voice to Council.

Previous Relevant Documentation

- G 04/03/2019 26/03/2019 Reconciliation Action Plan
- G 23/07/20 28/07/2020 Notice of Motion – Elder in Residence

Background

At its meeting on 28 July 2020 meeting, Council resolved a Notice of Motion to:

1. Direct officers to provide a report outlining:
 - a. The 'Uluru Statement from the Heart' – providing background information and options relating to supporting its principles.
 - b. The establishment of a First Nations Voice to Council and the City of Mandurah, through in-principal support for an 'Elder in Residence'.
2. Prior to any decision, refers for consideration the 'Uluru Statement from the Heart' and the 'Elder in Residence' to the City's Reconciliation Action Plan Steering Group for their guidance and potential establishment of a working group.
3. Notes a report will be presented to Council by December 2020 (amended to May 2021).

Consistent with above, City officers explored options and presented findings to Elected Members at workshops on 16 March 2021 and 6 April 2021.

Uluru Statement from the Heart

The Uluru Statement from the Heart is an invitation from First Nations to create a more reconciled, equitable Australia for a better future. The Uluru Statement represents a consensus, issued to the Australian people in May 2017 following almost two years of work.

The Uluru Statement calls for structural reform including constitutional change. It proposes the establishment of a new relationship between First Nations and the Australian nation based on justice and self-determination where Indigenous cultures and peoples can flourish, and we all move forward.

This Statement resulted from an engagement process whereby First Nations from across Australia participated in 12 deliberative dialogues, each dialogue with representation from Indigenous people drawn from local traditional owners, Indigenous community-based organisations and Indigenous leaders. These regional dialogues selected their own representatives to attend the First Nations Constitutional Convention at Uluru. At the Convention, and by an overwhelming consensus, more than 250 delegates adopted the Uluru Statement.

The Uluru Statement calls for a Voice to Parliament to be enshrined in the Australian Constitution by way of an enabling provision. Previous First Nations' representative bodies (such as the Aboriginal and Torres Strait Islander Commission (ATSIC)) were set up administratively or by legislation. That meant they were easily abolished by successive governments depending on their priorities. Setting up and then abolishing representative bodies has been found to cause frustration, rewind progress, damage working relationships and miss opportunities to solve complex problems.

Voice, Treaty and Truth components of the Uluru Statement provide a clear and practical path forward for First Nations' self-determination in accordance with the United Nations Declaration on the Rights of Indigenous Peoples, with the Statement offering two key recommendations:

1. **Constitutional Change** - This first reform is the constitutional enshrinement of a Voice to Parliament (Voice). A Voice is a common reform adopted around the world by liberal democracies to improve democratic participation for Indigenous populations. In Australia, the Voice will empower First Nations politically. It will be a permanent institution for expressing First Nations' views to the parliament and government on important issues affecting First Nation peoples.
2. **Legislative Change** - The second reform is the Makarrata Commission to supervise a process of agreement-making between governments and First Nations (Treaty), and truth-telling (Truth). The Makarrata Commission would supervise a process of agreement-making with Australian governments, and oversee a process of truth-telling about Australia's history and colonisation.

Of note, the Uluru Statement was presented to the Commonwealth Government in 2017 and not supported, stating that it was neither "desirable nor capable of winning acceptance at referendum". Federal Parliament expressed concern an enshrined voice could become 'a third chamber of Parliament' and whilst this sentiment was later revoked, has stood as the key objection to the Statement from the Heart. Indigenous and legal experts have rejected the 'third chamber' commentary, pointing out a voice to parliament would not have any veto powers, nor would it examine every piece of legislation.

The Australian Council of Social Services (ACOSS) Statement of support for the Uluru Statement of the Heart is a call to the Prime Minister and Australian Parliament to support and prioritise First Nations peoples to have a voice. There are over 10,000 signatories to the ACOSS Statement, which was established to represent non-Indigenous Australians who call for acknowledgement of first Nations Voices in the Constitution, and recommended structural reform for socio-economic improvement.

Key aspects of the ACOSS Statement include:

- Concern expressed about the negative response from the Australian Government to the Uluru Statement from the Heart.
- Support for progressing Australia's First Nations peoples' right to a say in the decisions that affect their lives.
- Advocacy to the Australian Parliament to listen to First Nations peoples' recommendations in the Uluru Statement, and to back this attempt to improve their circumstances and participate more fully in Australian society.
- Support First Nations peoples' Uluru Statement from the Heart. We call on the Australian Parliament to make this a national priority.

The Council could support the Uluru Statement of the Heart without being a signatory to the ACOSS Statement.

First Nations Voice to Council and the City of Mandurah

The City has extensive existing practices in place to support Aboriginal people to have a voice locally, as outlined below:

- **Stretch Reconciliation Action Plan 2019-2022**
The Reconciliation Action Plan (RAP) program provides a framework for the City to support the national reconciliation movement. It includes practical actions that drive the City's contribution to reconciliation both internally and externally within the broader community. The RAP is based on Reconciliation Australia's three key themes of respect, relationships and opportunities. Implementation of the RAP requires different types of engagement depending on the action, with engagement tailored on a per-project basis.
- **RAP Steering Group**
Implementation of the RAP is overseen and guided by the RAP Steering Group, which consists of six Aboriginal community members, Mayor, Elected Members, CEO and City staff. Community members were elected through an Expression of Interest process and represent a range of perspectives based on work and life experiences. The group has a Terms of Reference and meet quarterly to monitor RAP progress and provide guidance to City staff.
- **Elders' Group**
The Elders' Group formed in late 2020 and meet as required. The group comprises male and female Elders who represent several families in Mandurah and Pinjarra. The role and function of the group is evolving organically, with some Elders seeing it as a leadership group, and others as an opportunity for social connection. The group is community-led and intends to continue inviting the Mayor to discuss matters that are important to them.
- **Policy POL-CMR 08 'Aboriginal Connection to Country'**
The policy formally acknowledges Aboriginal people's connection to Country (land and waterways) and guides the City in its decision making. The policy reinforces the importance of:
 - cultural awareness training for staff
 - supporting the use of Aboriginal names or dual naming of public facilities and infrastructure
 - consulting with local Aboriginal people to incorporate cultural content into activities, events and public facilities and infrastructure

The policy strengthens many actions of the RAP including: dual naming of City buildings, cultural awareness training and incorporating Aboriginal language, culture and history into the Mandurah waterfront project.

City officers explored several formal and informal options to enhance a cultural voice to Council. Upon balance of benefits and challenges, it is considered the most advantageous way forward is to continue existing practices, bolstering the City's connection with the Elders' Group in the future if desired by the Elders.

Comment

There are a large number of organisations who have publicly supported the Uluru Statement from the Heart. Reconciliation Australia have been vocal in their support of the Uluru Statement and there is an expectation that RAP partners, particularly those who are at the Stretch RAP level, support the Statement too.

The City of Fremantle, City of Bayswater and City of Vincent were the first Councils to formally support the Uluru Statement in Western Australia. City officers have met with representatives from those local governments and their experiences have been overwhelmingly positive for both staff and the broader community.

By supporting the Statement from the Heart, Council would be recognising the need for constitutional change that goes beyond the symbolic, and acknowledges that a reconciled Australia involves enshrining a First Nations Voice that gives First Nations greater say and authority over the decisions that impact them.

It is acknowledged that Council has a desire to explore options to improve its meaningful engagement with First Nations people in a local context. Officers have explored several options and recommend the following:

1. Retain Existing Communication Channels

As outlined above, the City already has multiple meaningful channels for seeking cultural advice, both formal and informal. The City is continually improving its cultural engagement practices and this option continues with existing activities, strategies and communication commitments in the endorsed RAP.

Benefits:

- builds on existing strengths and relationships
- opportunity to take advantage of the outcomes of the National Indigenous Australians Agency (NIAA) Indigenous Voice proposal and align with the nationwide strategic direction

2. Bolster Elders Group

An action of the RAP is to meet regularly with Elders, which has progressed organically and is led by community. The Elders group are now meeting regularly. The Mayor has been invited as an observer and hosted the group for a morning tea in December 2020. There is a balance of male and female Elders on the group and a desire to continue meeting regularly and take an active leadership role in community.

At present, no decision has been made on whether the Elders Group will act as a consultative group. Several prominent Aboriginal families are represented in the group and it is expected to grow over time. The group also has broad support from community.

Benefits:

- Led by Elders
- Representation of different families
- Male and female representation
- Can suitably co-exist with the RAP steering group
- Informality allows an unconstrained, flexible environment.

There is potential to strengthen this voice to Council by engaging the group more formally on specific issues where suitable, and exploring ways for the group to interact with Council as a whole.

Consultation

City Officers discussed the Uluru Statement and a cultural voice to Council at its meeting of the RAP Steering Group in 2020, and April 2021. The recommendations of this report to support the Uluru Statement and continue with existing engagement practices was supported. A formal feedback process has not been implemented within Aboriginal community or local Aboriginal organisations.

To inform the report, officers engaged with a variety of external stakeholders, including Local Governments who gave supported the RAP, Reconciliation Australia and WA Local Government Association (WALGA).

Statutory Environment

The Local Government Act does not allow for an enshrined voice on Council by formally reserving specific seats on Council for representation by Aboriginal people. All eligible members of the community are invited to run for Council by nominating as a candidate for local government elections.

Policy Implications

Nil

Financial Implications

There will be minimal costs in terms of staff time and budget to deliver the recommendations. Other costs will be covered within the existing RAP budget.

Risk Analysis

In a study undertaken in 2007, there were 27 Aboriginal family groups identified within the City of Mandurah. Through the Reconciliation Action Group and a broad range of networks, officers have made every endeavour to gauge community sentiment regarding the notice of motion topics outlined in this report, and the recommendations are reflective of this. However, it is impossible to speak broadly for all Aboriginal people locally and while the risk is low, the recommendations in this report may not be supported by some Aboriginal people. There were no examples of this risk becoming an issue in the Officer investigations.

Strategic Implications

The following strategies from the City of Mandurah Strategic Community Plan 2020 – 2040 are relevant to this report:

Social:

- Facilitate opportunities that promote community led initiatives and build local capacity and capability.
- Promote and encourage community connectedness to create social interaction and a strong sense of security and belonging.
- Provide a range of social, recreational and cultural experiences for our residents and visitors to enjoy and take pride in.

Organisational Excellence:

- Demonstrate regional leadership and advocate for the needs of our community.
- Listen to and engage with our community in the decision-making process.

Conclusion

The City continues to lead in its collaboration with the local Aboriginal community and through the delivery of its third stretch RAP. Officers recommend supporting the Uluru 'Statement from the Heart' and the ACOSS statement. These are both significant national statements, which align to the City's reconciliation aspirations and positively represent the local Aboriginal community. After careful consideration and investigation, it is recommended that Council continues with existing engagement, as well as strengthen dialogue with local Aboriginal Elders.

NOTE:

- Refer ***Attachment 5.1 Uluru Statement from the Heart***
Attachment 5.2 Support for the Uluru Statement from the Heart
Attachment 5.3 ACOSS Statement
Attachment 5.4 Policy POL-CMR 08 'Aboriginal Connection to Country'

Officer Recommendation

The Committee of Council recommend:

1. Formally supports the Uluru Statement from the Heart.

2. Endorses a submission of correspondence from the Mayor to the Prime Minister and key Federal Parliamentarians expressing Council's support for the Uluru Statement from the Heart.
3. Becomes a signatory to the Australian Council of Social Services (ACOSS) Statement of support for the Uluru Statement of the Heart;
4. Undertakes community engagement initiatives, with consultation of the City's Reconciliation Action Plan Group, to raise public awareness of the City's support of the Uluru Statement from the Heart.
5. Not support the establishment of a First Nations Voice to Council through in-principal support for an 'Elder in Residence', however, continue to deliver and strengthen existing engagement with local Aboriginal Elders and leaders as a Cultural Voice to Council.

Committee Recommendation

The Committee of Council recommend:

- 1. Formally supports the Uluru Statement from the Heart.**
- 2. Endorses a submission of correspondence from the Mayor to the Prime Minister and key Federal Parliamentarians expressing Council's support for the Uluru Statement from the Heart.**
- 3. Becomes a signatory to the Australian Council of Social Services (ACOSS) Statement of support for the Uluru Statement of the Heart;**
- 4. Undertakes community engagement initiatives, with consultation of the City's Reconciliation Action Plan Group, to raise public awareness of the City's support of the Uluru Statement from the Heart.**
- 5. Continue to deliver and strengthen existing engagement with local Aboriginal Elders and leaders as a Cultural Voice to Council.**

Comment: Point 5 amended to clarify Council's intention in regard to this matter.

Attachment 5.1

Uluru Statement from the Heart

We, gathered at the 2017 National Constitutional Convention, coming from all points of the southern sky, make this Statement from the heart:

Our Aboriginal and Torres Strait Islander tribes were the first sovereign Nations of the Australian continent and its adjacent islands, and possessed it under our own laws and customs. This our ancestors did, according to the reckoning of our culture, from the Creation, according to the common law from 'time immemorial', and according to science more than 60,000 years ago.

This sovereignty is a spiritual notion: the ancestral tie between the land, or 'mother nature', and the Aboriginal and Torres Strait Islander peoples who were born therefrom, remain attached thereto, and must one day return thither to be united with our ancestors. This link is the basis of the ownership of the soil, or better, of sovereignty. It has never been ceded or extinguished, and co-exists with the sovereignty of the Crown.

How could it be otherwise? That peoples possessed a land for sixty millennia and this sacred link disappears from world history in merely the last two hundred years?

With substantive constitutional change and structural reform, we believe this ancient sovereignty can shine through as a fuller expression of Australia's nationhood.

Proportionally, we are the most incarcerated people on the planet. We are not an innately criminal people. Our children are alienated from their families at unprecedented rates. This cannot be because we have no love for them. And our youth languish in detention in obscene numbers. They should be our hope for the future.

These dimensions of our crisis tell plainly the structural nature of our problem. *This is the torment of our powerlessness.*

We seek constitutional reforms to empower our people and take a *rightful place* in our own country. When we have power over our destiny our children will flourish. They will walk in two worlds and their culture will be a gift to their country.

We call for the establishment of a First Nations Voice enshrined in the Constitution.

Makarrata is the culmination of our agenda: *the coming together after a struggle*. It captures our aspirations for a fair and truthful relationship with the people of Australia and a better future for our children based on justice and self-determination.

We seek a Makarrata Commission to supervise a process of agreement-making between governments and First Nations and truth-telling about our history.

In 1967 we were counted, in 2017 we seek to be heard. We leave base camp and start our trek across this vast country. We invite you to walk with us in a movement of the Australian people for a better future.



We represent non-Indigenous Australians whose hearts and minds were filled with hope as First Nations voices called for acknowledgement in the Constitution and recommended treaties to bring about structural reform for socio-economic improvement.

There have been many consultations and reports over many years, with the latest being the Uluru Statement from the Heart. The Uluru Statement from the Heart calls for 'constitutional reforms to empower our people and take a rightful place in our own country'. It calls for a constitutionally guaranteed advisory body to provide advice to Parliament. The proposed body has no voting rights and will not alter the make-up of the Australian Parliament, but it will, for the first time, give First Nations peoples a voice to Parliament. It also seeks a Makarrata Commission to commence treaty negotiations engaging with all Australian governments and more active steps for 'truth telling about our history'.

We are concerned about the negative response from the Australian Government to the Uluru Statement from the Heart. Many First Nations peoples that we know and respect are again experiencing a governmental rejection of their views. First Nations voices are the only ones who can truly explain and ameliorate the historical intergenerational traumas, the marginalisation, the hurts and all their consequences. We are concerned this inability to listen and work constructively with First Nations peoples potentially compounds intergenerational traumas and their consequences.

Evidence from many studies, here and overseas, shows when First Nations peoples are empowered, the adverse consequences of their marginalisation are more effectively addressed. We urge governments to support institutional reform to hear to the multiplicity of First Nations voices and allow them to bring a rich and varied range of proposals for constructive change to the table. Many of us have seen the devastatingly negative effects of successive federal, state and territory policies imposed on First Nations peoples; peoples who consistently remind us they are the best able to address the current situation affecting them, their families and communities.

We strongly support progressing Australia's First Nations peoples' right to a say in the decisions that affect their lives. First Nations peoples make up the first sovereign nations of Australia with evidence of their presence in Australia for over 60,000 years. This sovereignty was 'never ceded or extinguished and co-exists with the sovereignty of the crown'. However, it is yet to be rightfully acknowledged and First Nations peoples are not mentioned in the Constitution.

We agree with the Uluru Statement of the Heart that "With substantial constitutional change and structural reform [our emphasis] this ancient sovereignty can shine through as a fuller expression of Australian nationhood'. Such reforms must empower First Nations peoples and enable individuals, families, and children to flourish and consequently contribute inevitably to a more complete Australian society.

The Australian Government has been seeking support for recognition from both Indigenous and non-Indigenous Australians over many years. A national survey recently found over 70 per cent of Australians surveyed support First Nations peoples' constitutional recognition, with 60.7 per cent supporting the Voice to Parliament proposal, and the Uluru Statement from the Heart was 'endorsed by unprecedented Indigenous consensus'.

We urge the Australian Parliament to listen to First Nations peoples' recommendations in the Uluru Statement, and to back this attempt to improve their circumstances and participate more fully in Australian society.

We do not want Australia to continue on a path of policies and associated expenditure on interventions and activities that are proving ineffective in many situations. Giving First Nations peoples a say in the decisions that affect their lives will provide an opportunity for doing things differently and more productively, by simply listening to the advice of people who are affected, and by allowing First Nations peoples to claim their rightful place in the nation.

We support First Nations peoples' Uluru Statement from the Heart. We call on the Australian Parliament to make this a national priority.

City of Mandurah Reconciliation Action Plan (RAP) Steering Group Terms of Reference

1. Purpose

The purpose of the Reconciliation Action Plan (RAP) Steering Group is to develop, action and review the City of Mandurah RAP.

2. Objectives

The following objectives govern the activities of the City of Mandurah RAP Steering Group:

- Develop relationships between the City of Mandurah and Mandurah's Aboriginal community
- Develop a RAP for the City of Mandurah
- Provide strategic direction for the delivery of the RAP
- Regularly review progress on the delivery of the RAP
- Prepare an annual RAP report to Council and Reconciliation Australia

3. Membership

The RAP Steering Group shall comprise the following:

- Mayor
- Elected Members
- CEO Mark Newman
- Executive Manager Community
- Aboriginal community members selected through the Expression of Interest process and ability to add new members via RAP Steering Group approval.

Members shall serve for the term of the City of Mandurah Reconciliation Action Plan. The duration will depend on the RAP framework adopted, but will be 2-3 years.

Proposed new members can be presented to members at a RAP steering group meeting and a quorum will determine endorsement of new member.

4. Spirit

The RAP Steering Group will continue in the spirit of:

Understanding – particularly of cultural issues

- Building on improvements already seen at the City of Mandurah
- Working towards cohesion in the group

Inclusion – bringing the wider community along on the journey

- Engaging widely

Achievement – develop short, medium and long term plans

- Facing political challenges
- Keeping the process moving forward

Commitment – to the process and the plan and to each other

The RAP Steering Group may review a person's membership should their behaviour not align with these values.

5. Structure

A three tiered approach to meetings will be adopted, as follows:

a. Strategic Meetings - RAP Steering Group

These meetings are designed primarily to oversee the delivery of the RAP from a strategic perspective. Key directional and strategic discussions are held and decisions are made at these meetings. All RAP Steering Group members are required to attend. A minimum of four strategic meetings will be held per year.

b. Operational Meetings

These meetings may include Aboriginal representatives, City management, operational staff and relevant guests, depending on project needs. The Mayor, CEO and Elected Members will be updated and may attend as required. These meetings will involve a greater focus on operational issues and specific projects. Operational meetings will be held according to project needs. Examples of operational meetings are: dual naming committee, internal RAP action group, education pack action group.

c. Elders and Leaders Meetings

An Aboriginal Elders and Leaders meeting will be held at least once per year to share how the RAP is progressing. Elders and leaders will be invited to give their input and provide a cultural lens over RAP implementation. The City will ensure that there is representation from both male and female leaders at these meetings.

d. **Chair**

The Chair will ensure that the RAP Steering Group meetings are conducted appropriately and in a timely manner and that meeting protocols are observed. The Chair will be elected by the RAP Steering Group and serve for the duration of the RAP (2-3 years). In the Chair's absence, a proxy will be elected by the RAP Steering Group.

e. **Administration**

Administration support will be provided by a City of Mandurah staff member. The role of the administrator will include:

- Preparing and disseminating meeting agenda and relevant information to the RAP Steering Group members
- Taking minutes of strategic meetings and distributing to RAP Steering Group members
- Advising members of meeting dates, time and location
- Locating and storing research and other documents as determined by the RAP Steering Group
- Budgetary oversight

f. **Agenda**

Any member of the RAP Steering Group can request that an item relating to the core business of the group be placed on a meeting agenda by contacting the secretary no later than 1 week prior to a meeting.

g. **Quorum**

A quorum will consist of a minimum of six group members, and at least 50% Aboriginal representation.

h. **Contact**

Community Development Officer

Email - tara.hohaia@mandurah.wa.gov.au

Phone - 9550 3845

POLICY

POL-CMR 08

Objective:

- 1) To formally acknowledge Aboriginal people's connection to Country (land and waterways) and its importance to them.
- 2) To guide the City of Mandurah, in decision making associated with; City works, Strategic document preparation, Assessment of private development and Submissions to State and Federal Government

Statement:

For the purpose of this policy, 'land and waterways' refers to all the lands and waterways within the boundaries of the City of Mandurah.

The City of Mandurah (the 'City') acknowledges that:

- The Aboriginal people of the South West area of Western Australia have resided on and had cultural connection with the land for over 45,000 years;
- Aboriginal lore is characterised by a strong spiritual connection to Country which includes caring for the natural environment and for places of significance;
- activities are undertaken on the traditional lands of the Bindjareb people of the Bibbulmun nation, within the boundaries of the City of Mandurah.

The City is committed to delivering a range of cultural awareness activities for its officers to better inform their decision making for projects relating to the use of land or waterways. The cultural awareness training aims to increase officer's ability to understand:

- the cultural responsibility Aboriginal people have to care for the land and waterways;
- the law and lore of local Aboriginal people, and how they relate to land and water use;
- local Aboriginal people, their culture and their stories.

Opportunities for officers to use this understanding of connection to Country include:

- sharing knowledge about the spiritual, social, cultural and physical connection to Country of Aboriginal people with colleagues, agents and contractors;
- incorporating cultural and historical accounts from Aboriginal people during project design and implementation stages.

The City will continue to appropriately acknowledge the importance of Aboriginal people's connection to land by:

- Supporting the use of Aboriginal names or dual naming for public facilities and infrastructure
- Acknowledging the importance of connection to land in relevant strategic documents;

- Consulting with local Aboriginal people where possible to integrate cultural information into activities, events and the development of public facilities and infrastructure.
- Seeking opportunities to utilise the local historic cultural (Aboriginal) content in activities and projects that relate to land or waterways. This may include;
 - Interpretive art, signage or naming
 - Providing information or contacts to private developers to utilise with Development Applications or Outline Development Plans

NB: public facilities and infrastructure include the built and landscaping components of public and active open spaces, parks and reserves, as well as trails, conservation projects, community buildings and facilities.

Definitions:

Bindjareb - Refers to the specific territory where the Aboriginal people live. This territory borders other territories and extends from Mount Brown In Naval Base, across through Wungong Brook between Armadale and Byford to the Albany Highway, and extends to the river where the township of Williams is and across to Myalup, into the ocean and extending back to where Mount Brown is located.

Country - In the context of Australia’s Aboriginal culture, “Country” refers to a specific place within Australia and not Australia itself. Country refers to “this” place, or the area of a traditional language group. Aboriginal people have a special relationship with the land. It has a unique place in their hearts, more like a relative than an object. They have a deep, enduring spiritual connection to Country. The connection of Aboriginal people to Country forms their culture and sovereignty (self-governance), including Aboriginal law and spirituality that is intertwined with the land, people and creation.

Elders - Elders are often the knowledge keepers of their people’s history, stories, culture and language. They are usually older people but some families may agree to a younger person to take on this cultural responsibility. This is the family’s prerogative.

Traditional Owners - Aboriginal representatives of the traditional language group that inhabited the area prior to European settlement are often recognised as traditional owners by local Aboriginal communities.

Responsible Directorate:	Place & Community
Reviewer:	Executive Manager Community
Creation date:	Minute G.14/6/15, 23 June 2015
Amendments:	Minute G.12/7/19, 23 July 2019 Minute G.25/6/20, 23 June 2020
Related Documentation:	City of Mandurah Reconciliation Action Plan Procedure PRO-CMR 05 Aboriginal Connection to Country Consultation

6	SUBJECT:	Policy Review: Management of Trees in Streets and Public Open Spaces
	DIRECTOR:	Built and Natural Environment
	MEETING:	Committee of Council
	MEETING DATE:	11 May 2021

Summary

Council at its meeting of 24 November 2020 endorsed the new draft Council Policy – Management of Trees in Streets and Public Open Spaces and requested officers bring the Policy back to Council in six months for a review.

With six months of operational effectiveness, officers are of the opinion that the draft Policy is providing a clearer and improved decision making framework for the community resulting in greater understanding and compliance.

It is recommended that Council endorse the Policy – Management of Street Trees and Public Open Spaces (POL-RDS 06).

Disclosure of Interest

Nil

Previous Relevant Documentation

- G. 7/11/20 24 November 2020 New draft Council Policy POL-RDS 06 - Council endorsed the new draft Council Policy and requested Officers to bring back the Policy to Council for a few in six months. Norfolk Island Pine trees not to be included on the inappropriate tree species list.
- G. 12/7/19 23 July 2019 Tree Management Policy POL-RDS 06 - Adopted amended Policy.
-
- G. 30/6/04 15 June 2004 Norfolk Island Pines: Council resolved that Norfolk Island Pine trees continue to be used in landscaping projects with due consideration to the landscape character of the surrounding area and that Norfolk Island Pine trees are not used to the exclusion of alternative Australian native trees.

Background

Council, at its meeting of 24 November 2020, considered a new draft Council Policy – Management of Trees in Streets and Public Open Spaces, and resolved to:

1. Endorse the new draft Council Policy - Management of Trees in Streets and Public Open Spaces (POL-RDS 06) as detailed in Attachment 6.1.
2. Does not include Norfolk Island Pine trees on the inappropriate tree species list.
3. Requests officers to bring back the Policy to Council for a review in six months.

This report provides an analysis of the management of trees by the City prior to and post the endorsement of the new Policy in November 2020 to enable Council to conduct its review as requested by resolution 3 above.

Comment

To provide some guidance for this review, statistics have been sought for the six months of this review period and the same six months the year before prior to the draft Policy being presented to Council.

November 2020 – April 2021

Number of tree management requests - 792

- Street tree pruning and maintenance 577
- Park tree pruning and maintenance 104
- Requests to remove trees 111

Of the requests for tree removal, 87 were street trees and 24 park/reserve trees. In regard to the street trees, of the 87 requests, 61 did not meet the criteria for removal and were therefore retained.

Of the 26 street trees that required removal, the majority have been replaced in line with the new revised Policy.

The trees required to be removed from the parks/reserves have all be removed and replaced in line with the Policy.

In relation to Norfolk Island Pines, the City received requests to remove or maintain three trees in the period between 25 November 2020 and 22 April 2021. All three trees have been retained as the criteria to remove the trees was not met as specified under the new Policy. However, appropriate remediation works have been conducted or planned for, namely installation of root barriers, to address management impacts related to these trees.

November 2019 – April 2020

Number of tree management requests - 781

- Street tree pruning and maintenance 579
- Park tree pruning and maintenance 64
- Requests to remove trees 138

Of the requests for tree removal, 99 were street trees and 39 park/reserve trees. In regard to the street trees, of the 99 requests, 62 did not meet the criteria for removal and were therefore retained. A further 13 trees when assessed were suspected to have been vandalised/poisoned and of the 24 street trees that required removal, the majority have been replaced.

In relation to Norfolk Island Pines, the City received requests to remove or maintain four trees in the period between 25 November 2019 and 22 April 2020. Three trees have been retained as the criteria to remove the trees was not met and appropriate remediation works have been conducted, namely installation of root barriers, to address management impacts related to these trees. One of these Norfolk Island Pine trees had died due to poisoning.

The maintenance activities associated with the tree management is absorbed in specific maintenance budgets.

Additionally, the City has now employed an Arborist in order to conduct the initial arboriculture assessments required under the new Policy. The role will also be instrumental in assisting the City achieve the objectives specified under the newly adopted Greening Mandurah Framework. The arborist will undergo further training to achieve the high standard of qualification required under the new Policy and this is expected to be completed within the year. In the meantime, the City will continue to engage qualified arborists externally to conduct the necessary assessments should a decision to not remove a tree be appealed under this new Policy.

Consultation

Elected Members have been consulted on the draft Council Policy – Trees in Streets and Public Open Spaces and an Elected Member workshop was held on 3 November 2020. Council subsequently endorsed the Policy at its meeting of 24 November 2020.

Statutory Environment

N/A

Policy Implications

This short-term review of the Policy – Management of Trees in Streets and Public Open Spaces is intended to provide a reassurance that the amended Policy has had no unexpected adverse outcomes with regards to the City's management of trees. Should the review find that the amended Policy is appropriate, it will continue to be used to guide the City's tree management.

Financial Implications

The City will face some financial implications in terms of employing an arborist and assisting that employee to achieve the required level of qualification specified in the Council Policy – Management of Trees in Streets and Public Open Spaces. However, this approach is considered to greatly improve the City's management of trees and complement a number of strategic objectives set out in the Greening Mandurah Framework.

The City will experience reduced operating costs in relation to contracting external arborist assessments as the Policy specifies this expense is to be borne by the person requesting a review of the City's decisions relating to tree management.

Risk Analysis

The new Policy provides more defined parameters for City officers to follow when handling tree management requests from members of the public. The new Policy also includes a more robust process of appeal that is ultimately informed by independent and qualified advice when disputes arise with regard to tree management decisions.

The risk of the City adopting inappropriate management decisions with regard to tree management is considered to be greatly reduced because of these elements being introduced into the Policy.

Strategic Implications

The following strategies from the City of Mandurah Strategic Community Plan 2020 – 2040 are relevant to this report:

Social:

- Provide a range of social, recreational and cultural experiences for our residents and visitors to enjoy and take pride in.
- Advocate for and facilitate the provision of diverse and environmentally sustainable places and spaces for people to enjoy an inclusive and active lifestyle.

Health:

- Provide and facilitate quality infrastructure that is accessible, and conducive to a healthy, active community.
- Promote the importance of a healthy, active lifestyle and the role the natural environment plays in preventative health, within our community.

Environment:

- Protect and manage our local natural environment and ensure that our actions to manage land-based assets don't adversely impact our waterways.
- Create opportunities for our community to celebrate and preserve our local natural environment.
- Educate our community on global environmental sustainability issues and demonstrate leadership in the field.
- Partner and engage with our community to deliver environmental sustainability outcomes.

Organisational Excellence:

- Listen to and engage with our community in the decision-making process.
- Ensure that our actions maintain a sustainable balance between economic growth, the environment and social values.

Conclusion

The new Council Policy – Management of Trees in Streets and Public Open Spaces underpins the Greening Mandurah Framework and includes more specific information with regard to tree selection, maintenance, removal and/or replacement.

In the six months that the Policy has been in place, officers have experienced no unexpected, adverse outcomes as a result of changes made within the Policy. Officers are confident that when followed correctly, the Policy provides for clearer and improved decision making with regard to management of City trees.

Council is requested to consider the analysis of tree management requests provided in this report and re-endorse the Council Policy – Management of Trees in Streets and Public Open Spaces.

NOTE:

- Refer ***Attachment 6.1 Council Policy: Management of Trees in Streets and Public Open Spaces***

Officer Recommendation

That Council approves Council Policy: Management of Trees in Streets and Public Open Spaces (POL-RDS 06) as detailed in Attachment 6.1.

Committee Recommendation

That Council approves Council Policy: Management of Trees in Streets and Public Open Spaces (POL-RDS 06) as detailed in Attachment 6.1.

COUNCIL POLICY

ATTACHMENT 6.1

Policy Objective

To provide direction to City officers in relation to the management of trees in streets and public open spaces managed by the City of Mandurah in order to provide an attractive, healthy, resilient and diverse urban environment, and action the objectives of the Greening Mandurah Framework.

Policy Statement

The City of Mandurah (the City) will manage and maintain trees in streets and public open space that are under the care and control or ownership of the City in accordance with best practice industry standards and this Policy.

The City's operational tree management processes and procedures will ensure consistency with this Policy and alignment with the Greening Mandurah Framework and its objectives including to nurture, value, protect and enhance the urban tree canopy and ecosystem.

Tree management processes and procedures will fall under the following categories:

1) Tree species selection and planting

City officers will prepare masterplans to guide the selection and planting of trees in streets and public open spaces. The preparation of masterplans will include an appropriate level of community consultation, as defined in the City's Community Engagement Strategy and reflect the outcomes of this consultation where appropriate. Specific consideration will be given to:

- 1.1) Appropriate species selection for each individual street or public open space;
- 1.2) Promoting and enhancing cultural characteristics of locations; and
- 1.3) Protecting and enhancing environmental value and characteristics of locations.

2) Tree maintenance

City officers will prepare a Tree Management Technical Guideline detailing best practice industry standards and providing a thorough operational methodology for the management of trees in streets and public open spaces. The City will conduct tree maintenance **at the City's expense**. The Tree Management Technical Guidelines will cover all aspects relating to:

- Tree planting site requirements;
- Tree stock specifications and quality;
- New tree planting and establishment methodology;
- Tree maintenance requirements and methodology;
- Asset management;
- Methodology relating to the removal of trees; and
- Tree protection.

- 2.1) Private street tree maintenance may be undertaken by a requesting person(s), in addition to any tree maintenance performed by the City, if approved by the City under a Permit issued pursuant to the City of Mandurah *Local Government Property and Public Places Local Law*

Management of Trees in Streets and Public Open Spaces

POL-RDS 06



2016, at the expense of the requesting person(s). Approval will, among other things, be conditional on the private maintenance works having no detrimental impact on the health of the street tree and the requesting person(s) being the adjacent property owner.

3) Consideration of Tree Removal

City officers may consider the removal and replacement of established trees in streets and public open spaces, **at the City's expense**, where:

- 3.1) the species of the tree is listed as a pest plant under the City's *Animals, Environment and Nuisance Local Law 2010*;
- 3.2) the tree is dead, in decline, diseased or damaged past the point of recovery and no remedial treatment will be effective; and
- 3.3) the tree has been deemed, by a suitably qualified arborist, as a hazard to persons or property and no practical remedial techniques can alleviate the hazard.

City officers may also consider the removal and replacement of established trees in streets and public open spaces, at the expense of the requesting person(s), where:

- 3.4) a development or works approved by the City deems removal necessary, in which case the developer or owner of the works shall be responsible for expenses related to the tree removal and establishment of a replacement tree, as directed by the City; or
- 3.5) the tree was not approved by the City before it was planted and it is in significant contrast to the objectives of the relevant masterplan guiding the selection of trees in streets or public open space, in which case the requesting person(s) shall be responsible for expenses related to the removal and establishment of a replacement tree, as directed by the City.

City officers will ensure a resident can make application for:

- The City to undertake works in relation to tree removal in a street or public open space (where the City or the resident will incur costs associated with the works approved); and
- A Permit for private street tree maintenance in accordance with the City of Mandurah *Local Government Property and Public Places Local Law 2016* (where the resident will incur the costs associated with the works approved).

This application will include details of how to lodge a request, the assessment method that will be used by City officers to determine whether or not a tree will be removed, and details of how a removed tree will be replaced.

4) Review of City officer's decision to refuse removal of a tree in a street or public open space

Where a request for removal of a tree is not granted by the City officer, the requesting person(s) may request a review of the decision through the presentation of a suitably qualified arborist report, to the City, engaged at the requesting person(s) expense, recommending removal of the tree for one of the reasons outlined in 3.1 to 3.3 of this Policy.

If there is conflict between advice given by the City's arborist (who is employed by the City) and the requesting person(s) arborist, the City will engage a separate and independent consultant arborist to make a determination on the matter. Where there is conflict between advice given by the City's arborist (who is engaged and is not an employee of the City) and the requesting person(s) arborist, the City's arborist report will prevail.

Management of Trees in Streets and Public Open Spaces

POL-RDS 06



A suitably qualified arborist under this Policy is a person who holds an AQF5 (Australian Qualified Framework Level 5) Diploma in Arboriculture qualification.

Legislative Context

Animals, Environment and Nuisance Local Law 2010 – Schedule 5 Pest plants *Local Government Property and Public Places Local Law 2016*

Review

At a minimum this Council Policy will be reviewed every two years.

Related Documents

These documents are mandatory and required to give effect to this policy:

- Greening Mandurah Framework
- City of Mandurah operational processes and procedures
- Locality Street Tree Masterplan

Responsible Directorate: Built and Natural Environment

Responsible Department: Landscape Services

Reviewer: Manager Environmental Services

Creation date and reference: 20 March 2007 Minute G.26/3/07

Last Review: 24 November 2020 Minute G.7/11/20

Version #	Type <i>(Minor, Major)</i>	Amendment <i>(Reasoning)</i>	Reviewer	Council Approval Date and Reference	Date Document In force	Date Document Ceased
1	Minor	Policy review period	Manager Environmental Services	23/7/2019 G.12/7/19	24/7/2019	24/11/2020
2	Major	To provide clearer and unambiguous direction on how trees are managed within the City.	Manager Environmental Services	24/11/2020 G.7/11/20	25/11/2020	

7	SUBJECT:	Proposed Intersection Treatment: Halls Head Parade/Leighton Road Intersection
	DIRECTOR:	Director Built & Natural Environment
	MEETING:	Committee of Council Meeting
	MEETING DATE:	11 May 2021

Summary

A road safety issue has arisen through the construction of a residence and boundary fence at the intersection of Halls Head Parade with Leighton Road.

A new home build on Halls Head Parade, immediately north of the intersection with Leighton Road, has resulted in restricted sight lines due to the erection of a side boundary fence. The reduction in sight lines posed an immediate hazard to both motorists and pedestrians using the Leighton Road intersection. City officers are currently reviewing whether the construction complies with the approvals granted. Regardless of the review, the extent of any rectification works will not reduce the issue of visibility for road users. The immediate risk posed by the reduction in visibility for road users was addressed through the installation of a temporary speed cushion.

This issue prompted a review of the broader operation of the intersection to determine a long-term solution that incorporated access to/from the adjacent Blue Bay car park, and considered safe pedestrian access to/through the site and would continue to operate at a level of service commensurate with the use of Halls Head Parade in particular.

Officers have considered a number of options to address the safety issue including the compulsory acquisition of land. The proposed remedy is to construct a roundabout at this intersection and address carparking, pedestrian and ancillary road safety matters simultaneously.

Council is requested to endorse in principle, the construction of a roundabout, concept design included as *Attachment 7.1*, and improve the amenity of the Blue Bay carpark simultaneously.

Disclosure of Interest

Nil

Location



The location of concern is the intersection of Halls Head Parade and Leighton Road in the suburb of Halls Head. The site encompasses the on-street parking bays to the north of the intersection and also the entry/exit from the off-street parking bays at Blue Bay Beach which serves as a fourth leg of the intersection in question.

Previous Relevant Documentation

Nil

Background

In early January 2021 the final stages of a new home build were completed at 39B Halls Head Parade on the northern side of the Leighton Road intersection. This included the construction of both front and side boundary fences. As the block is elevated and retained above the adjacent road level, the installation of these fences caused a significant reduction to sight lines at the Leighton Road intersection to view southbound vehicles on Halls Head Parade.

Sight distances at the intersection were reduced to approximately 40m from a safe holding position on Leighton Road with the visual impacts of the side boundary fence visible below.



Site Photo – 3m back from the holding line at the intersection of Halls Head Parade and Leighton Road. Image looking north along Halls Head Parade.

This caused an influx of customer requests concerning the safety of the intersection given the impact of the fence on sight lines. These requests primarily concerned the potential for side impact crashes at the intersection, as well as pedestrian safety for those crossing from Leighton Road to Blue Bay, again, due to the sight line obstruction.

A site assessment was immediately undertaken by City Officers to firstly determine the legality of the fence and a temporary speed cushion was installed on the southbound approach to the intersection to reduce vehicle speeds. The initial speed cushion install was not seen to reduce vehicle speeds to an appropriate level. The cushion was further widened so as to not allow vehicles to straddle the cushion and forced them to slow down on approach to the intersection. The widening of the cushion had the desired effect and is seen to be a suitable, temporary treatment. City officers are reviewing whether the current fence meets the requirements of the approval granted, however regardless of the outcome, the visibility for road users will still remain an issue.

As the installation of the speed cushion is not seen to be a suitable long-term solution, an opportunity arose to review the broader safety and operation of the intersection within the surrounding road environment. This includes pedestrian links, on-street parking and the access to/from the off-street Blue Bay beach car park.

In addition to these customer requests, a meeting was held with residents of the area with attendance of a representative of the WA Police and City officers to discuss concerns over traffic, pedestrian safety and antisocial behaviour around the site. The discussion points of the meeting are summarised below:

- Inappropriate behaviour that occurs in the Blue Bay carpark
- Request for surveillance of the carpark
- Request for pedestrian crossing opportunities
- Options to address impacted sight distance for motorists
- Extra lines in carpark
- Speed cameras
- Traffic/vehicle speed
- Request for installation of radar controlled speed signs (smiley face)
- Litter
- Hooning.

Comment

In order to determine the most appropriate treatments for the site in terms of both function and safety, City officers have undertaken multiple site investigations. These investigations have involved the analysis of the existing road layout and traffic conditions, assessment of pedestrian links and path accesses, and review of the layout and access to the adjacent on-street and off-street parking facilities at Blue Bay. In addition to these internal investigations, the City also engaged a consultant to undertake a Road Safety Audit of the site to consolidate or identify issues and potential hazards not previously identified by City officers.

Sight Distances

Safe Intersection Sight Distance (SISD) is considered to be the sufficient distance for the driver of a vehicle on the through road (Halls Head Parade) to observe a vehicle on the terminating road (Leighton Road) moving into a collision situation (e.g. stalling across the traffic lane) and to decelerate to a stop before reaching a collision point. SISDs are determined based on the operating speed of the through road. As there is not a suitable location on site to undertake traffic counts and measure the exact approach speed of vehicles on Halls Head Parade, the default built-up area speed limit of 50 km/h was used to determine SISD requirements. Based on an approach speed of 50 km/h, combined with the approach grade of the road, the required SISD is 100m. In the instance that the SISD cannot be achieved, there is the potential to install advanced warning signage on the through road to warn drivers of the presence of an intersection. The intent of advanced warning signage is to sufficiently warn the driver on the through road of the presence of the approaching intersection, so that in the instance that they are subject to a potential collision, their reaction time is substantially decreased which reduces the likelihood of impact. The existing intersection sight distance is 40m which is even below the minimum Stopping Sight Distance (SSD) requirements for the same approach speed.

The SSD is the distance required for a driver to encounter a stationary object on the road, react, and bring the vehicle to a stop before impact. It is different to the SISD in that it does not include the three second observation time that is built in to the SISD assessment. The required SSD for an approach speed of 50 km/h is 58m. The existing sight distance is adequate to achieve a SSD for an approach speed of 40 km/h only. As sight distances could not immediately be improved, the alternative treatment was to reduce speeds to a level that is suitable for the existing sight distance. To achieve this, the City installed a speed cushion on the approach to the intersection. Whilst unable to validate the exact reduction in vehicle speeds, it is estimated that the vast majority of approach speeds are well below 40 km/h. This treatment appears to be serving its purpose and performing accordingly.

As this is not seen to be a suitable long term solution due to Halls Head Parade being a high order road with high traffic volumes, alternative solutions have also been investigated by City officers. These options have included the potential for land acquisition to increase sight lines, or the potential to reconfigure the intersection to further reduce vehicle speeds, resolve sight line issues and improve traffic management.

Given the geometry of the road environment, the potential for land acquisition was seen to be a difficult and expensive solution which would only achieve minor improvements to sight lines.

It appeared from an initial desktop assessment that there is sufficient space within the existing road reserve at the intersection to explore the potential to install a roundabout. A roundabout would be seen to be an effective treatment to resolve sight line issues, better service access to the Blue Bay car park, improve pedestrian access from Leighton Road to Blue Bay, control vehicle speeds and protect on street parking bays to the north of Leighton Road. This option appears feasible from initial investigations however it has not been fully investigated by officers at this time to determine the overall feasibility of the proposal. Before progressing more detailed investigations, Council endorsement of the proposal is being sought.

Traffic Analysis

Traffic counts have been undertaken at multiple locations on both Halls Head Parade and Leighton Road. The results of these traffic counts, and their locations, can be seen below.

Site ID	Site Description	Date	Vehicles per day	85th Percentile Speed (km/h)
1	Halls Head Parade - Between Mippi Road & Leighton Road	March 2020	1,040	39.8
2	Halls Head Parade - Between Valley Road & Oversby Street	February 2020	1,176	53.8
3	Leighton Road - 85m East of Halls Head Parade	March 2020	369	44.5



In terms of both traffic volume and pedestrian activity, this is considered to be a very dynamic environment with environmental conditions having significant impacts on the amount of activity occurring on any given day. The traffic volumes observed above are reflective of typical weekday volumes and are considered appropriate for the function of the roads.

The varying vehicle speeds at each of the sites are reflective of the road environment at each location. There is no data to suggest that there is a widespread issue with vehicle speeds at any given location. However, due to the isolated sight line obstruction at the intersection of Halls Head Parade and Leighton Road, intervention was required at this specific location to improve the safety of this intersection until such time as a long-term solution can be provided.

Pedestrian Activity and Path Access

Blue Bay Beach is considered to be a popular family beach for the residents of Halls Head and the broader Mandurah community. The site attracts significant visitation, particularly during the summer period, and is accessed by large numbers of both pedestrians and cyclists. Blue Bay Beach is also used by multiple school groups for the purpose of recreational activities. Halls Head Parade is a very popular route for both recreational cyclists and pedestrians.

City officers are currently finalising the detailed design of a high-quality shared path on the ocean side of Halls Head Parade. This design is being completed in collaboration with the Department of Transport

through the Western Australian Bike Network (WABN) Grant Program. The scope of the path design extends from Robert Point (Doddi's Beach) in the north and Janis Street in the south. The proposed path fills the void between two existing sections of coastal path and will provide a significantly safer and scenic option for pedestrians and cyclists.

The proposed path runs directly through the site and will allow for greatly improved pedestrian and cyclist access to Blue Bay from both the north and south. The provision of this coastal path will require alterations to the existing 90 degree on-street parking bays to the north of Leighton Road. To allow the path to continue on the ocean side of any on-street bays, the existing 90 degree parking bays will need to be reconfigured to a parallel arrangement. In total, the 29 existing 90 degree on-street bays will be reduced to 8 parallel bays.

Prior to the detailed design phase of the project, City officers undertook significant community consultation in relation to the path proposal. This included direct consultation with owners and occupiers of properties directly adjacent to the proposed path, as well as broader community consultation through the Mandurah Matters web page. In addition to this, multiple community groups including cycling groups, the Mandurah Triathlon Club, Halls Head College, the City's Youth Advisory Group and the City's Disability Access and Inclusion Committee were also consulted and feedback from the groups incorporated into the detailed design.

There is an alternate 32 bay car park facility located approximately 400 metres north of this site.

Whilst expected to be a point of opposition through the consultation process, the loss of parking at this location was not seen to be a point of concern among any respondents and was viewed favourably by a number of residents in close proximity to the parking area.

The City applied for funding through the WABN program to commence construction of the path in the 2021/22 financial year and to complete the path in the 2022/23 financial year which was unsuccessful. Due to an oversubscription of the 2021/22 WABN funding through commitments to ongoing projects, the Halls Head path is currently being held as a reserve project. Should WABN funding be successful, their advice is that the project wouldn't commence until 2022/2023. If the City is successful in obtaining grant funding, Council will need to determine whether an approved budget project will be postponed in order to fund (deliver) the path project. The current long term financial plan provides no path funding until 2024/2025 of \$100,000 and thereafter 2025/2026 \$200,000 and 2026/2027 \$200,000.

In addition to the north/south links that will be addressed through the shared path construction, it has also been noted on site that the existing pedestrian links between Leighton Road and Blue Bay, across Halls Head Parade, lack definition and are poorly located outside of typical pedestrian desire lines. There is the potential to address this issue through the reconfiguration of the intersection, particularly if a roundabout is determined to be a feasible option.

Whilst the detailed design of the coastal shared path is very close to completion, for the purpose of understanding the proposal, a copy of the concept plans that were used for public consultation are included as *Attachment 7.2 Halls Head Parade – Coastal Shared Path Concept Plan*.

Road Safety Inspection

Given the issues that have been raised as a result of the sight line obstruction in terms of both vehicle and pedestrian safety and subsequent investigations that have taken place, the City engaged a suitably qualified consultant to undertake a Road Safety Inspection of the site to identify possible issues or hazards that may have been overlooked by City officers and also to reaffirm the issues and hazards previously identified. This Road Safety Inspection was completed on Monday, 29 March 2021. A summary of the most relevant findings is listed below.

- Safe Intersection Sight Distances - The retaining wall and fence located in the Halls Head Parade southbound verge reduces sight distance for vehicles exiting Leighton Road. Recommendation to

provide adequate Safe Intersection Sight Distance in accordance with Austroads guidelines. *[Importance | High]*

- Width of Median Islands – The existing median islands at the site are not wide enough to provide safe shelter for pedestrians and cyclists. Recommendation to widen the medians at pedestrian crossing points to provide adequate shelter. *[Importance | Medium]*
- Four Way Intersection – Leighton Road and the car park entrance to Blue Bay both connect to Halls Head Parade to form a four-way intersection. Recommendation to reconfigure the intersection to reduce exposure to potential right angle crashes. *[Importance | High]*
- Poor Pedestrian Links – The beach access pedestrian ramp terminates in the middle of the intersection. Recommendation to reconfigure the path network to provide improved pedestrian desire lines. *[Importance | Medium]*
- Non-compliant Car Parking Bays – The 90 degree on-street parking bays were found to be non-compliant with Australian Standards based on the existing aisle widths. Recommendation to reconfigure the on-street parking to reduce the risk of rear-end crashes. *[Importance | Medium]*
- Advisory Signage – The advisory signage for the speed cushion on Halls Head Parade is considered incorrect. Recommendation to replace the 30 km/h advisory speed sign with a 20 km/h advisory speed sign. *[Importance | Low]*
- Footpath Connectivity – The existing footpath through the off-street Blue Bay car park terminates at the on-street 90 degree parking bays. In some instances, this is causing pedestrians and cyclists to continue travelling between the back of the parking bays and the edge of the road increasing the chance of conflict with vehicles exiting the on-street parking bays. Recommendation to modify the on-street parking bays in accordance with Australian Standards to allow for both safe parking and pedestrian/cyclist access. *[Importance | High]*

In addition to the Road Safety Inspection, a supplementary report was provided giving recommendations including engineering solutions to address the findings identified in the Road Safety Audit. The report concluded that a roundabout at the intersection of Halls Head Parade, Leighton Road and the Blue Bay car park access should be considered due to the potential to resolve sight line issues, reduce the risk of right angled crashes and provide improved pedestrian access to the beach from Leighton Road.

The majority of these findings and recommendations are consistent with those observed by City officers with plans in place to resolve many of these issues. As stated previously, the ongoing Halls Head Parade shared path planning and design will resolve the issues associated with poor pedestrian links, non-compliant on-street parking bays and general shared path connectivity through the site. City officers are intending to further explore the potential to install a roundabout at the intersection to address the other findings and recommendations contained within the report, should Council support the proposal

Consultation

As stated previously, through the proposed coastal shared path project on Halls Head Parade, significant public consultation was undertaken. The results of this consultation are contained in **Attachment 7.3 Halls Head Parade – Coastal Shared Path Consultation Summary**.

Other than communication with residents who directly contacted the City over concerns related to sight line issues at the intersection of Halls Head Parade and Leighton Road, there has been no external consultation around any proposals for the site.

Statutory Environment

The Development Approval that was issued for this property originally showed a masonry fence with infill panels on top of the retaining rather than a sheet metal fence, however even if this style of fencing was installed, the same issues with impeded sight lines will result. City officers are reviewing whether the development complies with the approval granted and the *City of Mandurah Fencing Local Law 2015*.

Policy Implications

Nil

Financial Implications

The financial implications of the proposed road and carparking solutions are not yet known and require further detailed investigation.

The coastal shared path proposed for Halls Head Parade is currently awaiting commitment from the Department of Transport to schedule construction and finalise budget proposals. The total project was estimated at \$800,000 with the intention to split the construction of the project over two financial years. The entirety of the project funding would be split 50/50 between the City and the Department of Transport, with both committing a total of \$400,000 to the project. Split over two financial years, this is a commitment of \$200,000 for two consecutive years from the City.

The roundabout proposal requires further feasibility and concept designing to determine associated costs. The City is exploring potential external funding mechanisms for this proposal should it be a feasible solution. From previous roundabout construction which has recently occurred within the City, it is estimated that this proposal would likely result in construction costs in the range of \$250,000 - \$500,000 with an initial estimate still to be determined. This will need to be funded under the City's Capital Works Program but City officers will explore external funding opportunities to contribute to the upgrade of this intersection.

Risk Analysis

There is the risk that by not identifying a long-term solution to the issues identified in this report, that the safety of all road users including motor vehicle occupants, pedestrians and cyclists will be compromised.

Strategic Implications

The following strategies from the City of Mandurah Strategic Community Plan 2020 – 2040 are relevant to this report:

Economic:

- Promote and foster business investment aimed at stimulating economic growth.
- Leverage partnerships with key stakeholders to achieve improved economic outcomes with due consideration to environmental impacts.

Social:

- Facilitate safe neighbourhoods and lifestyles by influencing the built form through urban design.
- Provide a range of social, recreational and cultural experiences for our residents and visitors to enjoy and take pride in.
- Advocate for and facilitate the provision of diverse and environmentally sustainable places and spaces for people to enjoy an inclusive and active lifestyle.

Health:

- Facilitate and partner with key service providers including State and Federal Government to ensure health outcomes are aligned with community needs and expectations.
- Provide and facilitate quality infrastructure that is accessible, and conducive to a healthy, active community.
- Promote the importance of a healthy, active lifestyle and the role the natural environment plays in preventative health, within our community.

Environment:

- Advocate for and partner with all levels of Government and other agencies to ensure environmental impacts are considered in all strategy development and decision making.
- Create opportunities for our community to celebrate and preserve our local natural environment.

Organisational Excellence:

- Demonstrate regional leadership and advocate for the needs of our community.

- Listen to and engage with our community in the decision-making process.
- Ensure the City has the capacity and capability to deliver quality services and facilities through accountable and transparent business practices, governance, risk and financial management.
- Ensure that our actions maintain a sustainable balance between economic growth, the environment and social values.

Conclusion

Given the issues that have been raised as a result of restricted sight lines at the intersection of Halls Head Parade and Leighton Road, the subsequent investigation by City officers determined a need to consider a long term solution to safely control traffic movements as well as improving pedestrian links and access between Leighton Road and Blue Bay. The preferred integrated solution to the hazards identified is considered to be a roundabout at this time.

NOTE:

- Refer **Attachment 7.1 Concept Design of Roundabout – Halls Head Parade/Leighton Road Intersection**
Attachment 7.2 Halls Head Parade – Coastal Shared Path Concept Plan
Attachment 7.3 Halls Head Parade – Coastal Shared Path Consultation Summary.

Officer Recommendation

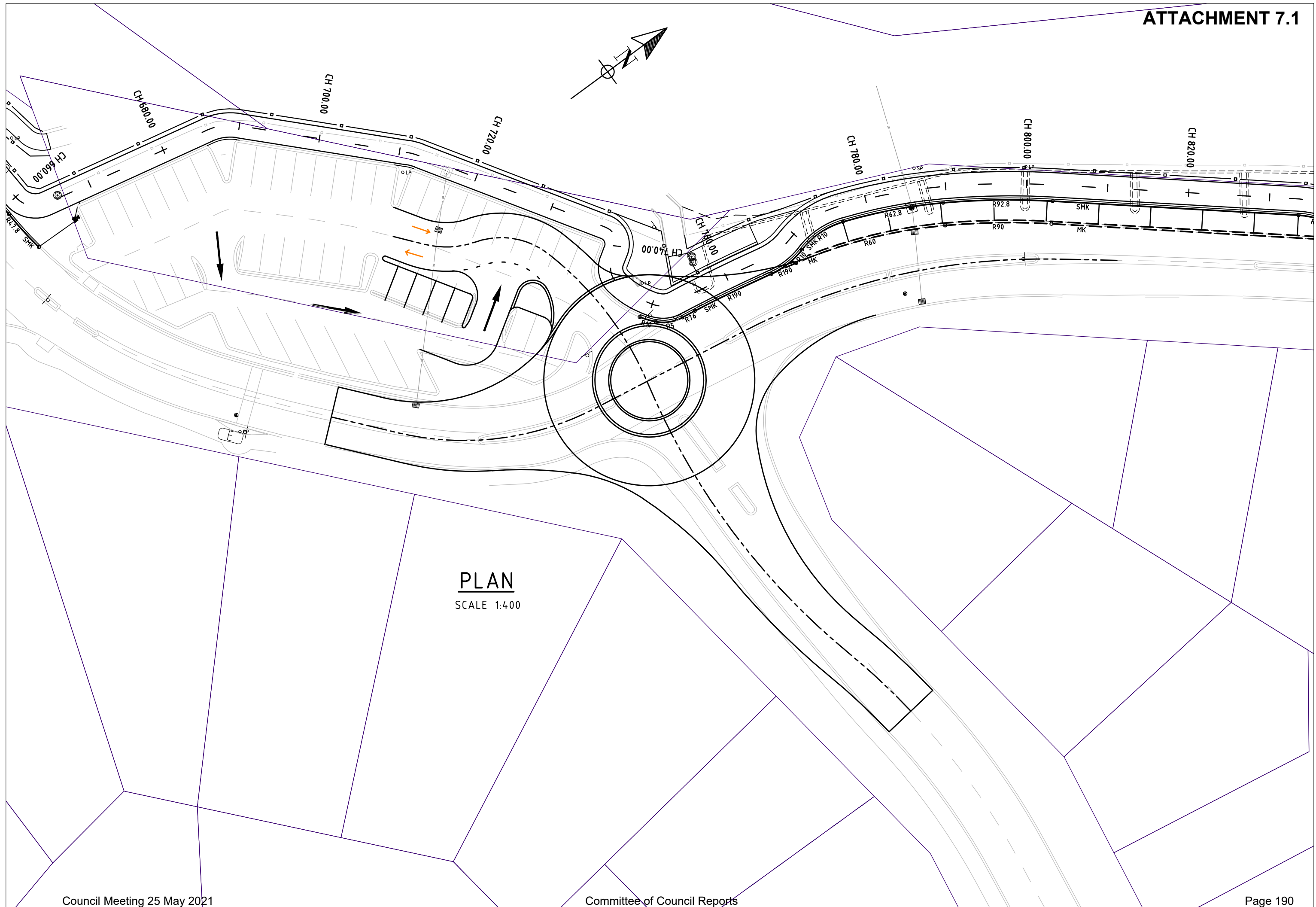
The Committee of Council recommend that Council:

1. Notes the information contained within this report and supports the loss and reconfiguration of on-street parking bays at Blue Bay in order to accommodate the proposed coastal shared path.
2. Support further investigation of a roundabout at the intersection of Halls Head Parade and Leighton Road to incorporate access to the off-street parking at Blue Bay and improve broader safety outcomes for all modes of transport accessing the area.
3. List the project for consideration in the 2022/2023 long term financial plan review noting that the design of the project will be undertaken in 2021/2022.

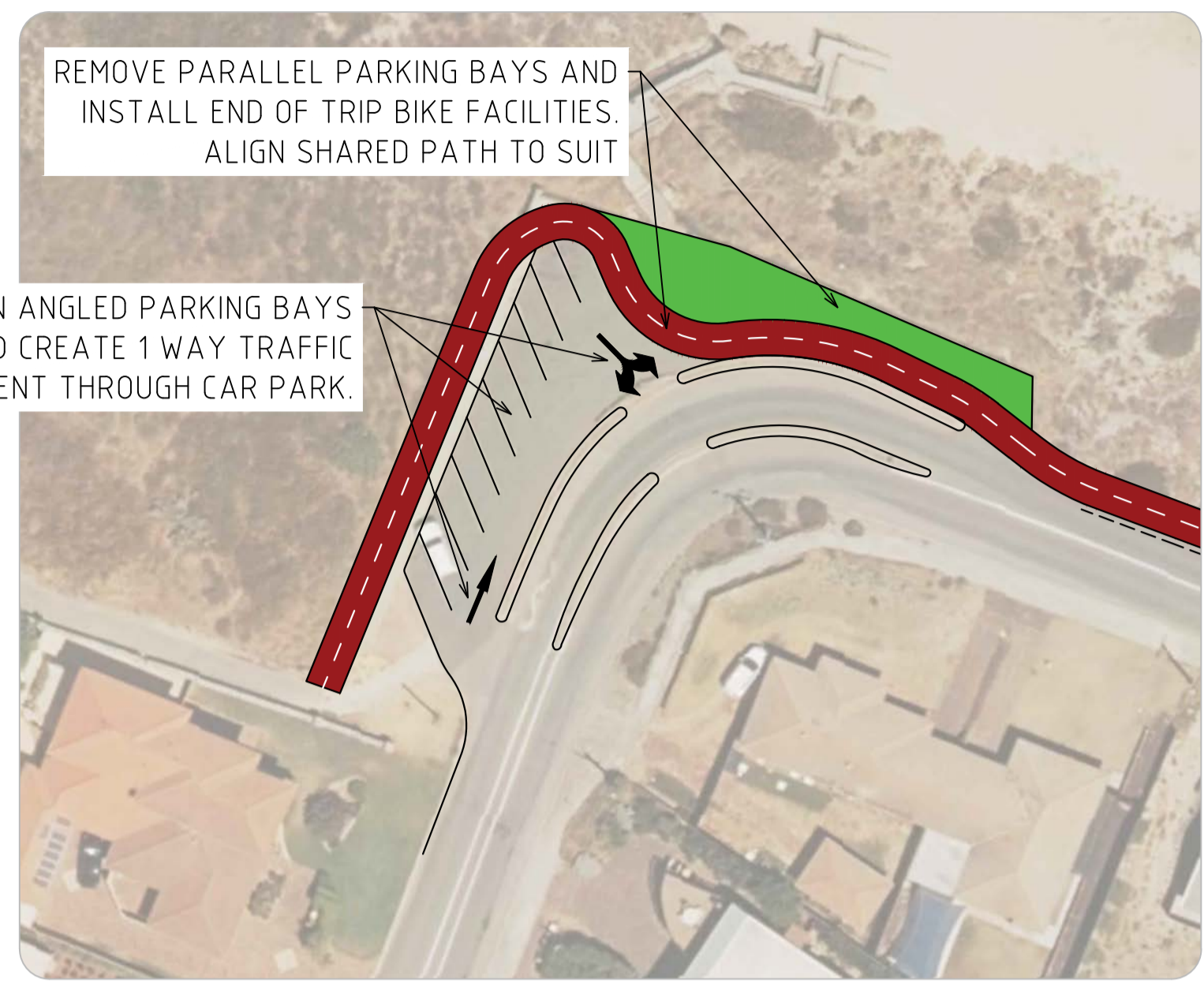
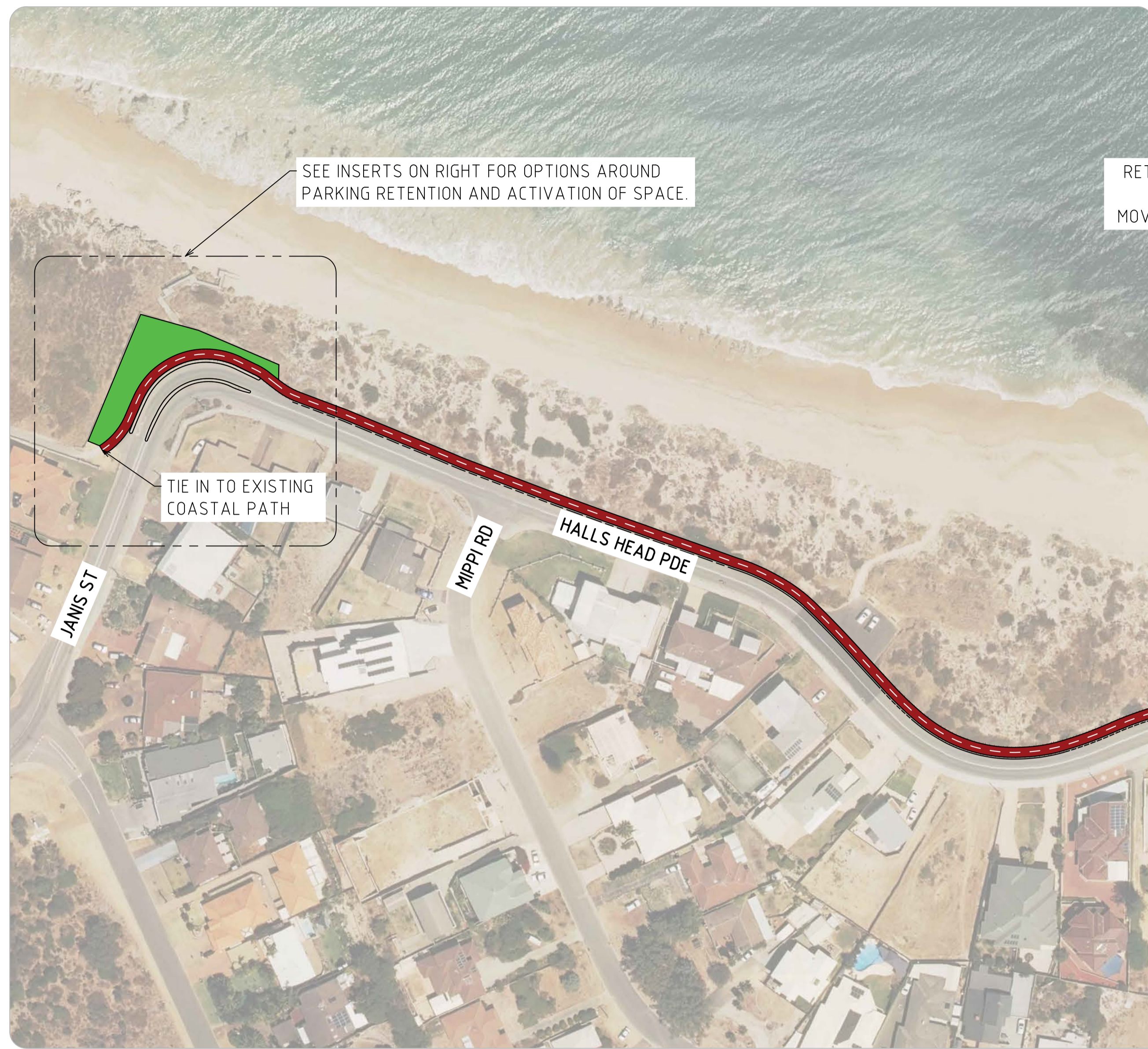
Committee Recommendation

The Committee of Council recommend that Council:

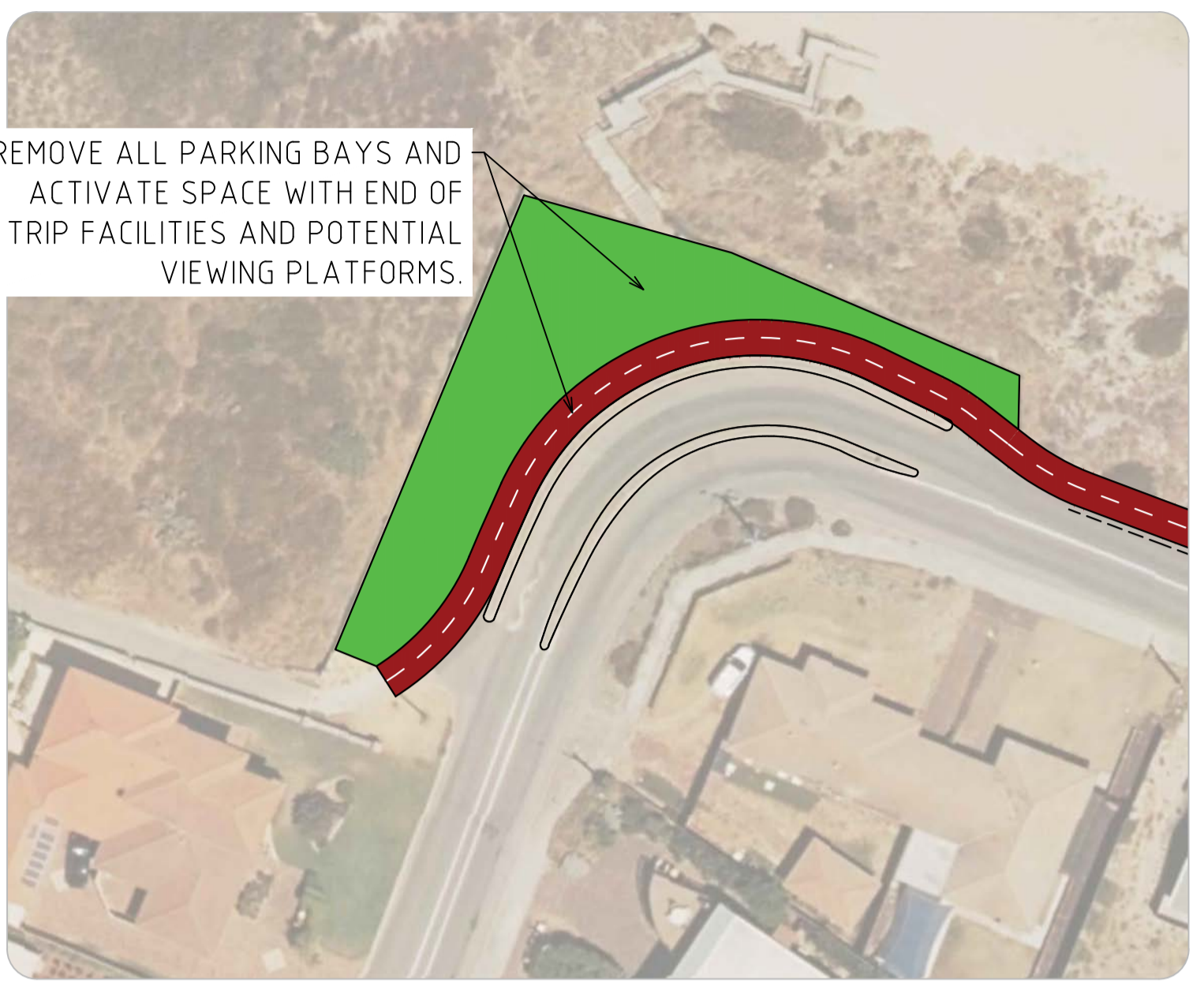
1. **Notes the information contained within this report and supports the loss and reconfiguration of on-street parking bays at Blue Bay in order to accommodate the proposed coastal shared path.**
2. **Support further investigation of a roundabout at the intersection of Halls Head Parade and Leighton Road to incorporate access to the off-street parking at Blue Bay and improve broader safety outcomes for all modes of transport accessing the area.**
3. **List the project for consideration in the 2022/2023 long term financial plan review noting that the design of the project will be undertaken in 2021/2022.**



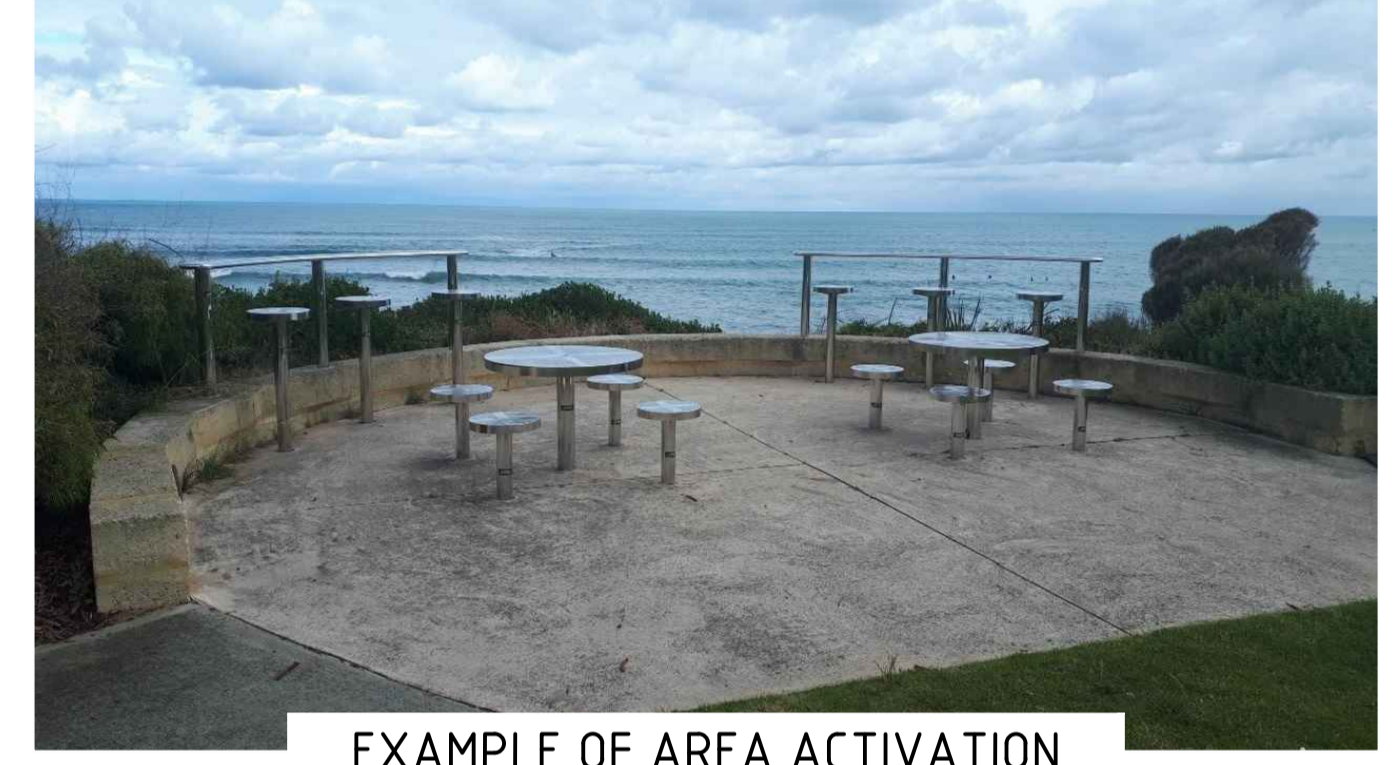
PLAN
SCALE 1:400



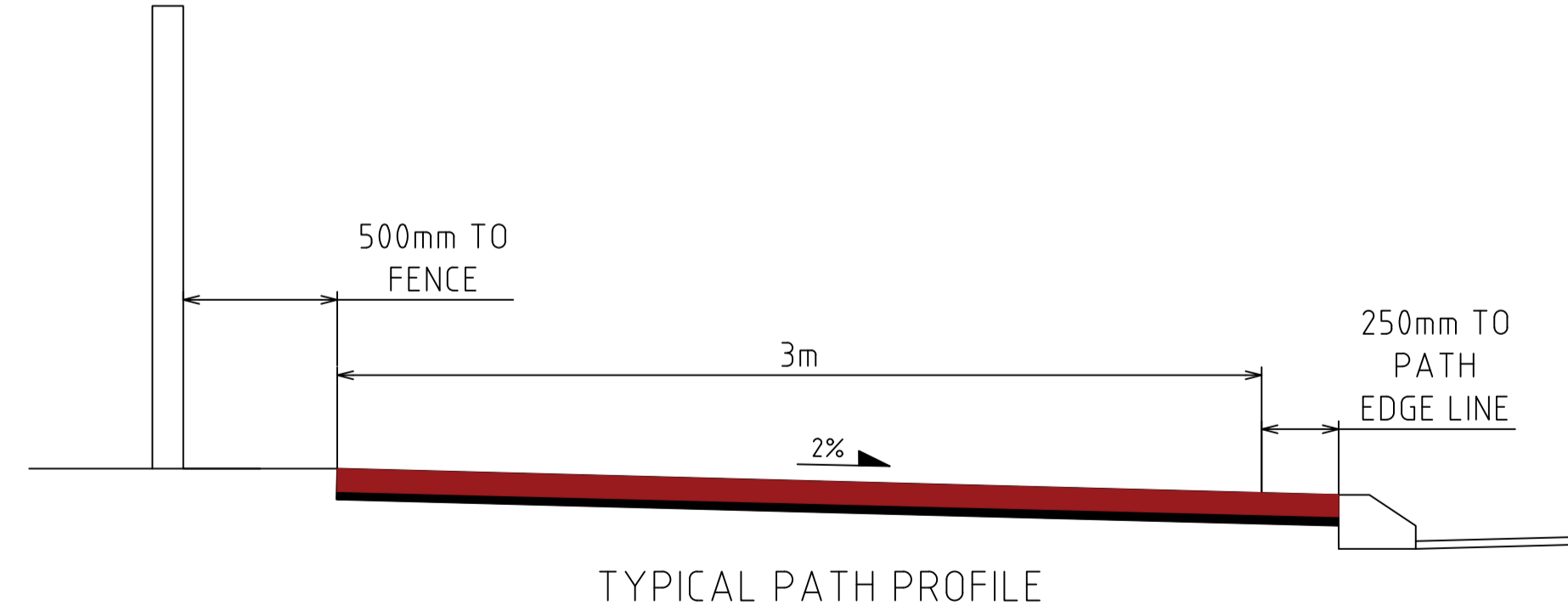
OPTION 1 - RETAINED PARKING



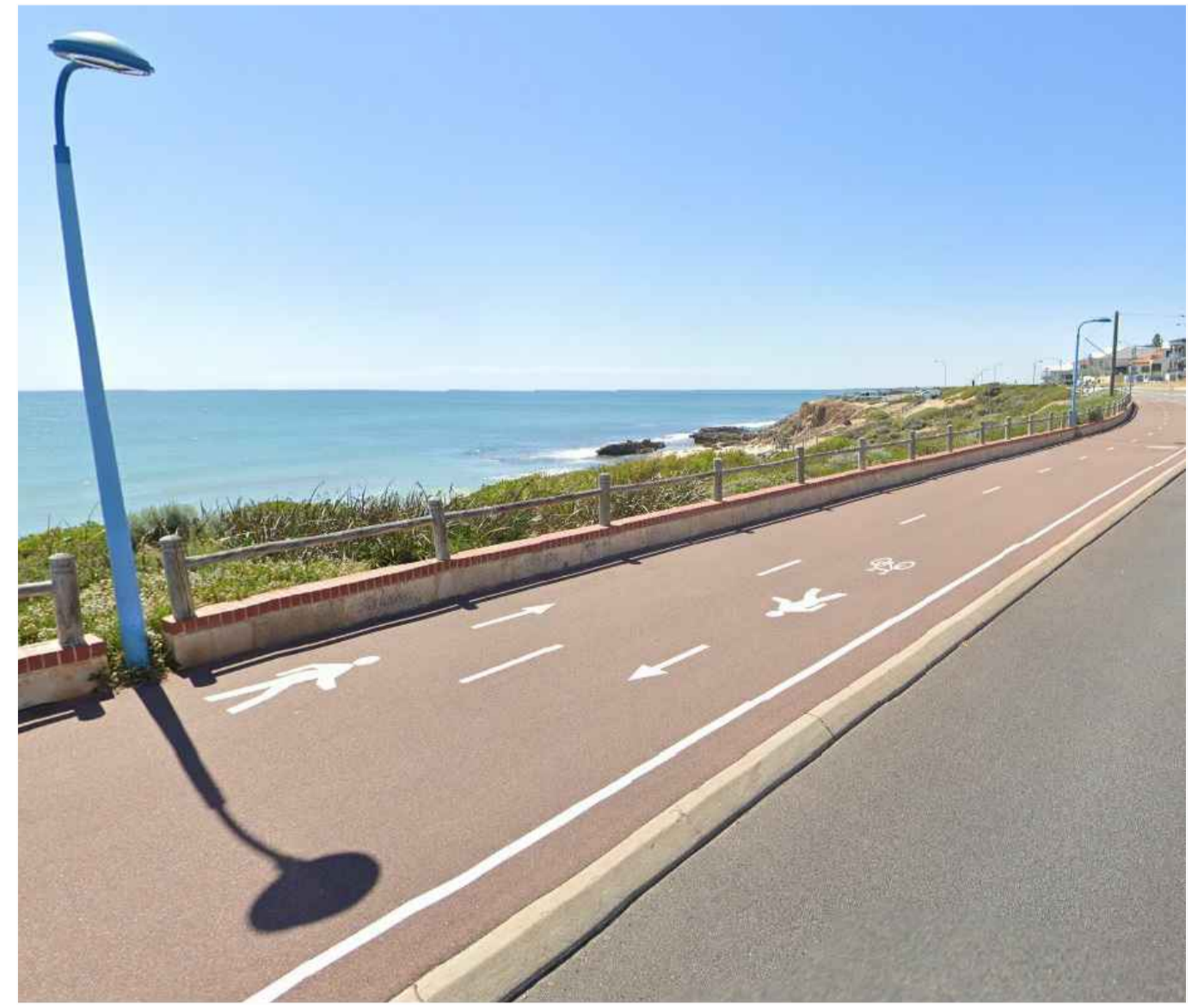
OPTION 2 - AREA ACTIVATION



CONCEPT ONLY



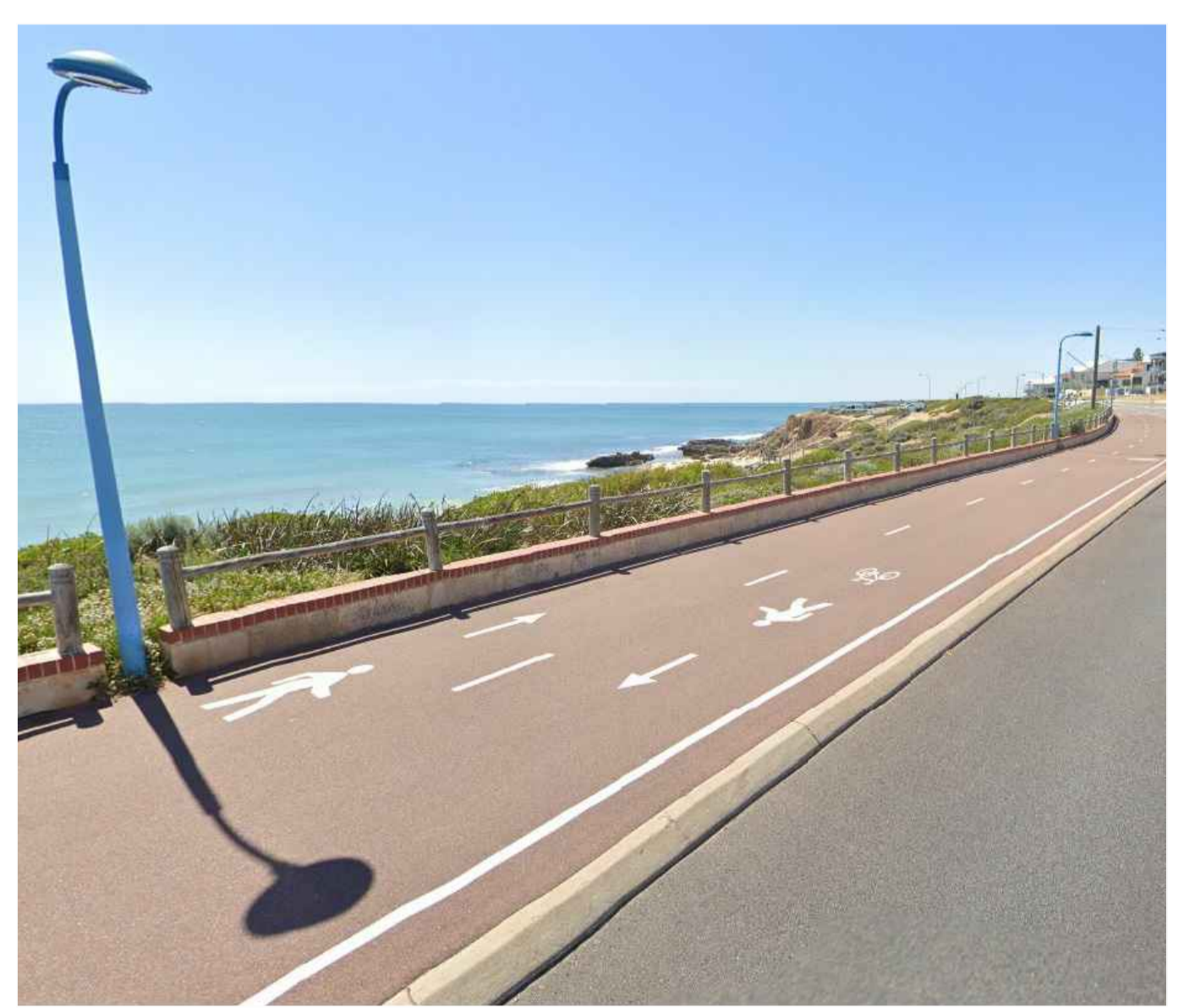
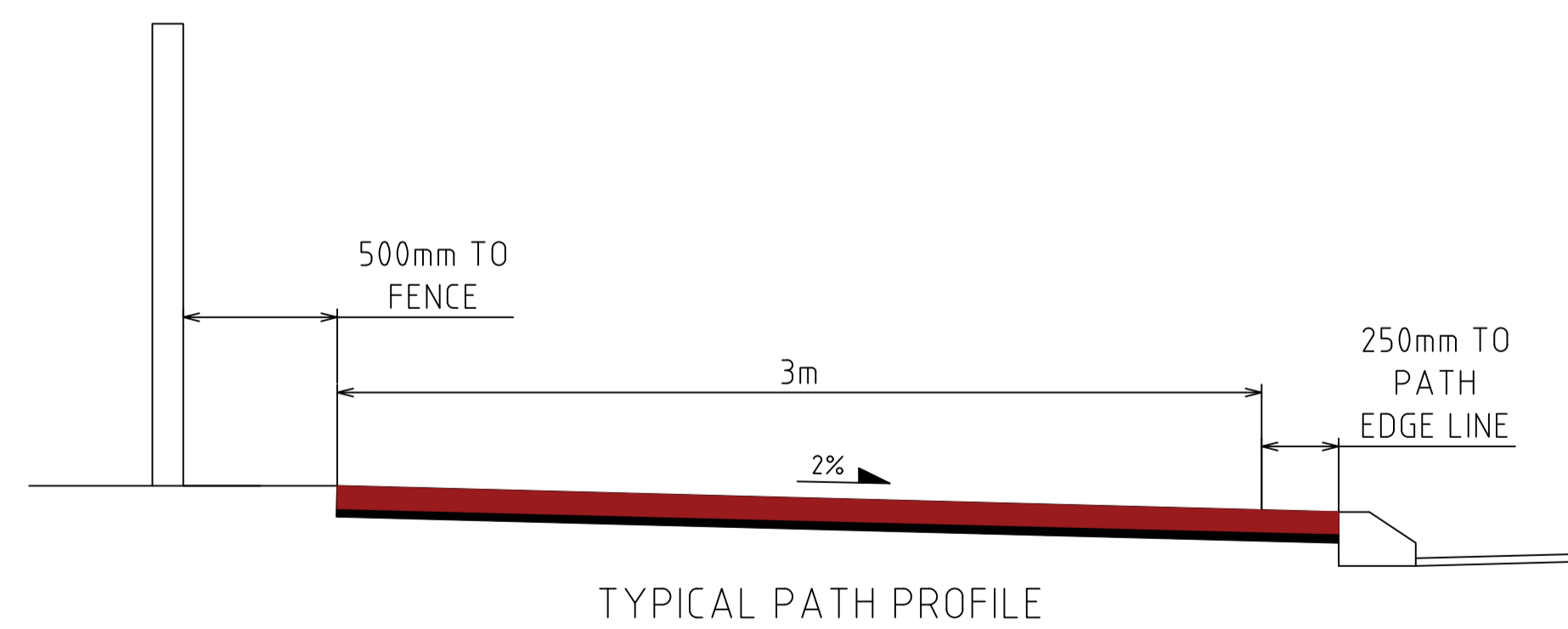
TYPICAL PATH PROFILE



EXAMPLE OF PRINCIPAL SHARED PATH FOR REFERENCE

HALLS HEAD PARADE - PRINCIPAL SHARED PATH DESIGN
 PROPOSED PATH ALIGNMENT - CONSULTATION CONCEPT ONLY
 PAGE 1 - JANIS STREET TO BLUE BAY



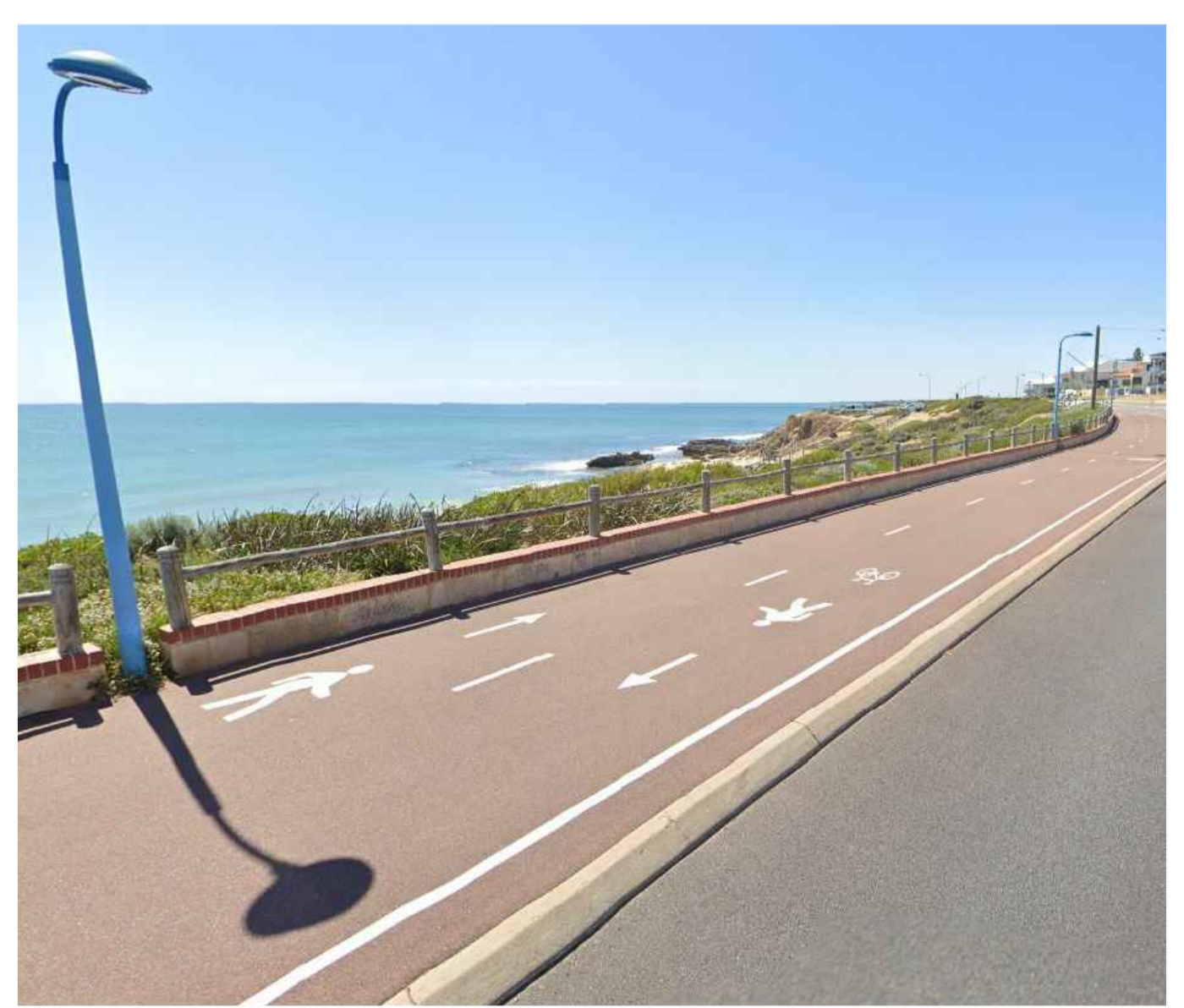
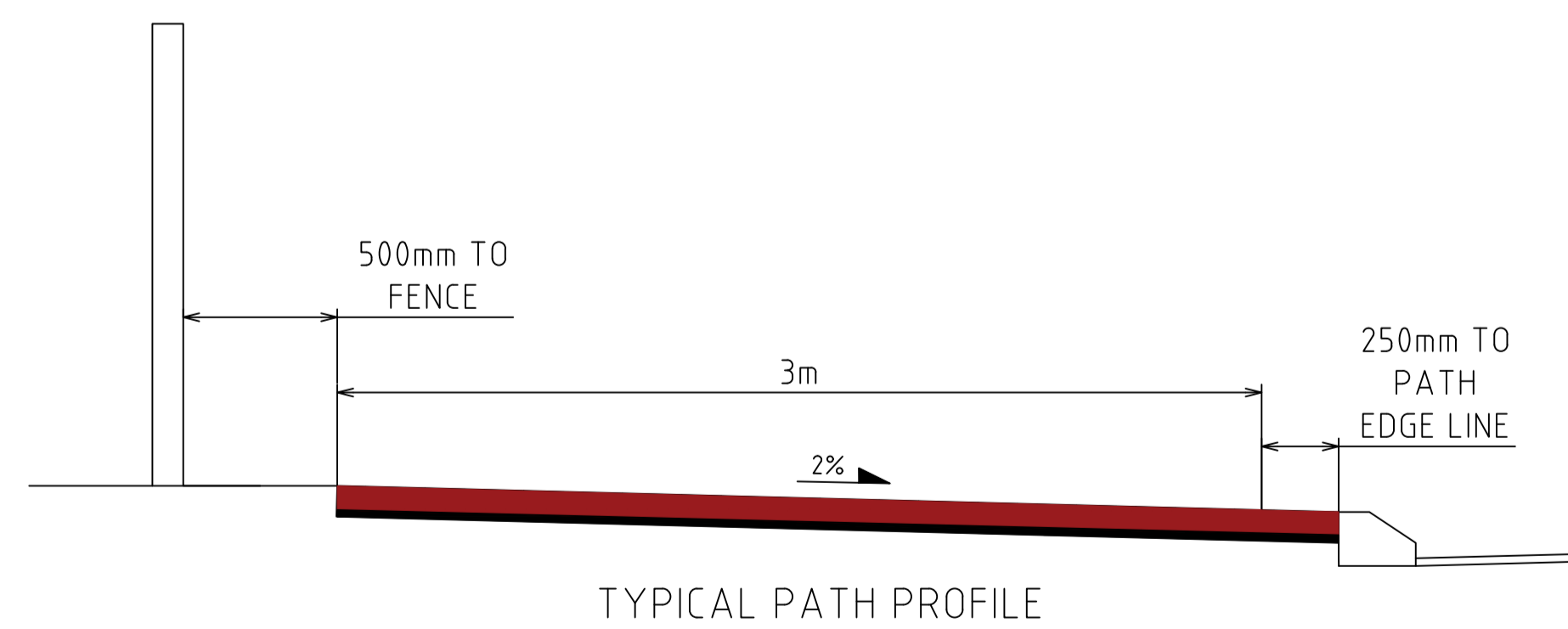


EXAMPLE OF PRINCIPAL SHARED PATH FOR REFERENCE

CONCEPT ONLY

HALLS HEAD PARADE - PRINCIPAL SHARED PATH DESIGN
 PROPOSED PATH ALIGNMENT - CONSULTATION CONCEPT ONLY
 PAGE 2 - BLUE BAY CAR PARK RECONFIGURATION





EXAMPLE OF PRINCIPAL SHARED PATH FOR REFERENCE

CONCEPT ONLY

HALLS HEAD PARADE - PRINCIPAL SHARED PATH DESIGN
 PROPOSED PATH ALIGNMENT - CONSULTATION CONCEPT ONLY
 PAGE 3 - BLUE BAY TO HALLS HEAD BEACH (DODDIES)



Name	Do you support the installation of a shared path as per concept plans?	Do you support Option 1 (Retained Parking) or Option 2 (Area Activation)	Comments
Mick Griffith	Y	Option 1	Will the existing pathways be retained?
Alessandro Alessi	Y	Option 1	Great idea can't wait.
Warren Read	Y	Option 1	
Candice Di Prinzio	Y	Option 2	If area activation is proposed, is there any ability to retain some parking including the activation?
Gaynor Jeffrey	Y	Option 1	
Noel McKenney	Y	Option 1	Getting the uninterrupted shared coastal path built from the end of the existing one at Janis St to Sharland St (Dodis Beach) would be fantastic and well overdue. We do see the number of bike riders in particular who continue from the existing coastal path that finishes at Janis St and turn around and go back, but if the path continued along the coast of Dodd's I'm sure many would continue their walk along it to take in this beautiful coastline. We live pretty well opposite the existing carpark at the end of Janis St and see the huge number of people that park there to take photos of the sunset as well as various times during the day. I think it would be detrimental to remove this car parking area for them. Where else would the park? It seems crazy to remove all the parking. Also creating an "area activation" would encourage people to gather there and "party" increasing the risk of anti social behaviour. We have never experienced any issues with those who park there and strongly suggest that parking be retained. I support the one way flow of cars through the modified car park as a good move.
Denise Monk			<p>Hi, You already have the walkway in place from Dodd's to the point for disabled or able bodies and so far it looks terrific, let's get on with the next stage. We are all for showcasing our beautiful beaches by allowing people to promenade alongside the beach. I particularly like your design with the underground power, what a difference that would make to what is supposed to be "Mandurah's Ocean Drive. If you took all the power lines on Halls Head Parade (south side) from Oversby to Janis, underground, it would make the entire street considerably safer for all and improve the scenic pleasure of viewing the sunset without the power wires in your pictures. Mandurah would get far more social network posts if there were no poles.</p> <p>This could become one of Western Australia's Great Eco Walks if it continues on to the Cut then over the bridge into Dawesville and around the Estuary south to Augusta and/or around to Yunderup or Pinjarrah, similar to the Cape to Cape. Water fountains are essential along with dog watering and shelters with seats. BBQ's and picnic tables where space and parks permit. ie. Calypso Park</p> <p>SPEED LIMIT ON HALLS HEAD PARADE: HALLS HEAD PARADE from Valley Road is very winding and at Valley Road there is a speed sign that says 30 km. - this limit should apply to the road south to Clipper. Unfortunately the sign at the other end of Halls Head Parade & Janis was bowled over some years ago and no one has replaced it. Drivers get past Blue Bay and put their foot down and often run over the footpath or screech and swerve because they are not expecting the road to twist the way it does. Please spend the money on cleaning up the street poles, put the power underground right the way to Janis Street and put up a slow 30 winding road at Mippi T-sections & Janis.</p> <p>Pop up Cafe's at Blue Bay & Clipper would mean more people would cycle along the Ocean Front and it would work well for promoting Mandurah as an international Cycling Centre for future sporting events</p>
JD and JP Tuckey	Yes	Option 1	In favour so long as it stays beach side of road.
Kaine and Emma Frunks	Y	Option 1	Would love to see a bit of area activation at the Blue Bay Beach carpark. Ideally located above toilet area as it is an extremely popular place for people. It would be nice to see people in a seating area watching sunset rather than sitting in the back and on top of cars for sunset.
Luke Myers	Y	Option 2	<p>The path needs more design work.</p> <p>The example shown of the path adjacent to Westcoast Hwy is not an example to follow.</p> <p>There is a lot of problems as combining cyclist and pedestrian has cause many complaints to the City of Stirling.</p> <p>Halls Head can be better and set the example to follow.</p> <p>The key is to separate cyclist from pedestrian and create a dividing strip between cars and cyclist as shown on the examples below; but there are many other ways</p>
Barry McInerney	Y	Option 2	Option 2 is aligned with the City's commitment to encourage activity and improve community health.
Samantha & Steve Young	Y	Option 1	
Andrash Bodonyi	-	-	<p>I found it surprising and, indeed, alarming that in your letter and attached plan you did not mention the project's</p> <ol style="list-style-type: none"> 1. Environmental impact, and 2. Any objective measurement of the present traffic on Halls Head Parade.

Comments Table – Coastal Shared Path – Halls Head Parade, Halls Head

			<p>Without this information the public is unable to make an educated decision whether or not to support the project. It is also alarming that it appears that the Council has already endorsed the project without thorough research and public discussions.</p> <p>1. Environmental Impact - The proposed path appears to extend the width of the road by approximately 4 meters. Obviously, there is no space for that extension other than towards the dunes. Therefore the project, if implemented, would irreversibly destroy an approximately 4-5 meters of the already quite narrow strip of dunes. So the environmental impact of the project is very significant affecting future generations, and this, in its whole extent, must be truthfully presented to the public.</p> <p>2. Present Traffic on Halls Head Parade - I live right on Halls Head Parade, my widows open to the road and I am at home most of the days 24 / 7. This is my assessment on the traffic. Week days, the vehicle traffic on the road is negligible. It increases somewhat during weekends and public holidays but it is still very far from concerning. The road is wide enough to provide safe passage for cyclists with absolutely no need for the proposed extension. On some weekends, in the morning, there are, what appears to be, competitive cyclists on the road, but they are also safe, given the very light vehicle traffic. I believe the Council has the means to make an objective assessment and provide an unbiased report to the public. Future Projects of Beach Access - I wish to draw the attention of the Council to the poor conditions of the beach access paths. The funds should be allocated to the repair and maintenance of safe access to the beaches, because they are the primary assets and the major draw to the area. Future Projects Protecting Cyclists -Further, I would like to draw the Council's attention to the lack of safe bicycle paths on the main access roads leading to the town centre and within Mandurah itself. This prevents a large number of daily commuters from using their bicycles to go to work, to school or to arrange other matters. This is an obvious area of concern which affects a large part of the public, including school children. I believe this is where the Council should keep their focus and allocate funds. Conclusion - The public must be presented with realistic and unbiased cost / benefit analysis of the project, including its environmental impact. It is my opinion that the possible benefit of the project is very limited. It does not justify its cost and the resulting environmental damage. The funds should be allocated to create safe cycle paths within Mandurah and its access roads. This would affect a much larger proportion of the local community, promote a healthy lifestyle, reduce pollution and introduce healthy habits to children of school age, without the damage to the environment.</p>
Graham Slade	Y	Option 2	
Sharon Curtain	Y	Option 2	This is a wonderful plan.
Steve Treg	Y	Option 2	Love the idea of the re-vamp especially the removal of the 90 angle parking (Blue Bay). Currently with the existing parking there is a party every night with anti-social behaviour and mess left frequently. The area is also a race way as motorbike riders and fast cars love the chicanes that this stretch of road offers. We need road s's put in like Weerie Rd, Silver Sands with gardens in them. PLEASE NO SPEED HUMPS. This area is an old area and very beautiful and to be used by all. I endorse the cycle way totally. We seldom get money spent on this area and this concept looks great.
Kasey Dryland	Y	Option 2	It would be great to see the Blue Bay carpark receive an upgrade. Specifically the layout of the parking bays.
WJ & B Cooper	Y	Option 1	We vote for some retained parking but include optional end of trip bike facilities at the end of Janice St. We also like the idea of seats and a viewing platform in that area
Debra Brandsma	Not crossed	Option 2	No comments
Darryn Vercoe	Y	Option 1	I like the idea of option 2, but we also need to provide parking for the many people who use the beach or drive to the area to watch the sunset. If there is insufficient parking spaces people may park on then verge or peoples lawn causing further problems. This is a very popular part of the coast.
Frank Jones	Y	Option 1	Excellent. ASAP
Sophie ognenis	Y	Option 1	Halls Head Pde is popular part of the coast for people swimming, watching the sunset and parking is required so that parking on private property is eliminated. I like option 2 to have a viewing platform and area to sit and enjoy however there will be limited parking. Bike shared path is very welcomed.
Lesley Jukes	Y	Option 2	Looking forward to development around this beautiful coastline.
David and Denise Fisher	Y	Option 1	We strongly support this concept however we have concerns regarding the removal of refuge islands between Leighton Rd and Valley Rd. We, along with other people in the vicinity, have been complaining for years regarding hoons using Halls Head Pde as a race track and removal of these refuge islands will make the situation worse by removing any restrictions to their ability to speed and compete with one another on the road. Almost every evening before sunset many young people congregate in the car park, deal in drugs, then leave doing burn outs and speeding down Halls Head Pde. This behaviour if not mitigated will cause a serious accident and consistently puts pedestrians at risk. The reason the illegal activity occurs at this point is the lack of security cameras here and it would be an ideal time to install them during this reconstruction of the area. The removal of the 90degree parking will help prevent so many of these people parking there each evening which is a good thing, however, we need some sort of traffic calming on Halls Head Pde to stop the race track mentality, these works will be the perfect opportunity to do that, however we strongly object to a speed hump for this purpose. The Halls Head Pde action group has had meetings with the Police, Main Roads and the council regarding the speeding and hoon behaviour but unfortunately no action has ever been taken, you now have an opportunity to not only beautify the area but to rectify a long standing problem all of us on Halls Head Pde have had to endure for many years. Regarding the proposed lighting, we would like an assurance that this lighting does not affect our home in any way as our bedroom is facing Hals Head Pde and we do not want any additional light in our home. We would appreciate a face to face meeting with the management of this project to discuss our concerns and hopefully reach a mutually beneficial agreement which would greatly improve the situation for all Halls Head Pde residents.
Peter and Sally Mann	Y	Option 1	-Underground power line/power poles as pictured in the "Example of Principle Shared Path pic." -Designation of Halls Head Pde as a "tourist drive" with speed limit reduced to 40km/h, particularly given the expected increase in usage of the new pathway.
Mitch & Jennifer Watt	Y	Option 1	We think this is a lovely idea & may limit the hoon activity at Blue Bay Car park.
Dixie Joy	Y	Option 1	

Comments Table – Coastal Shared Path – Halls Head Parade, Halls Head

Kieran McAlinden	Y	Option 1	
Anne Williams		Option 1	<p>Dear, Mr Tom Carroll (Traffic and Transport Engineer)</p> <p>Thank you for your return call to provide clarity for the proposed coastal shared path for Halls Head Parade.</p> <p>I like the idea of the bike trail, as it is safer for bikes and cars. However, I do have some concerns and therefore, I choose option 1 only (retained parking):</p> <p>There is a definite need to have some parking for the reasons of:</p> <ul style="list-style-type: none"> • How can people access the beach if there is no parking? They may have trouble walking and cannot cycle. This does not always mean they have a disability so there needs to be accessible parking bays for all not just disability bays. • A person may park and then take the bike out of the car to cycle or go for a walk. I have sighted this situation. • I have seen people park to view whales or when unusual sightings at the beach occur. • This area should not be made into a picnic venue due to potential loud music; party gathering and bad behaviour that can develop of such a location. So definitely no to option 2. <p>In summary, I believe option 1 is inclusive for all people, not just bikes, and promotes good behaviour.</p> <p>There should definitely be no picnic area with tables and chairs; toilets; shower or shed/enclosed areas even for bikes. Bikes should be lockable using fixed bike racks/rails.</p> <p>It needs to be remembered that the beach is for all people and access for all is important.</p> <p>Thanking you</p>
John Jacobs (Port Bouvard Homes)			<p>Dear Sir,</p> <p>With respect to your notification of the shared footpath, I think this has merit, the only thing I would suggest is to put the footpath away from the road, take it into the dunes, this will have many pluses:</p> <ol style="list-style-type: none"> 1. Idiots come around the bend at Pt Robert at ridiculous speeds, the chance of conflict with the road users and pedestrians is greatly reduced. 2. It will be much nicer to walk on the footpath through the sand dunes, the footpath which currently runs from Janis St south, is located between the dunes and is fabulous to both walk and ride 3. If you have to do road works in the future, it will be less costly as the footpath is out of the way. <p>I realize some portions of the proposed footpath has to be next to the road because of physical constraints but a fair portion could be in the dunes.</p> <p>I hope you take my views into consideration.</p> <p>Regards,</p>
Wendy Corker	Y	Option 1	I love the idea of the path but definitely support only option 1. I don't ride a bike or walk that far but I do stop off at that area on a regular basis esp. to photograph incoming storms, sunsets etc. To take that away from the multitude of people in cars who I see there every time I go past would be a huge mistake.
-	N	Option 1	If you cantilever the cliff top shared path at Janis St and at Bluebay you will be able to retain parking at 90 degrees along Halls Head Parade. If you make Halls Head Parade one way from doddies to Janis St you will be able to retain 90-degree parking at blue bay. If you are consulting the community why so few options. I am hopeful the shire engineer will take responsibility for the project and not some over east/seas consultant. Wouldn't area activation require parking, shade and toilet provision. Please understand increased access will increase number of users, therefore safety may well decrease. Also bike riding hobby groups will still use the road, in my experience. I think this project would benefit the area and Mandurah – a great way to enhance the Mandurah experience.
Peter and Patricia Cumming	Y	Option 1	After requesting information on Beach access to Doddis beach at the three entrances to the ocean, several times, there is no mention on the map. The corrosion is horrific unless you can jump down and access is impossible for the elderly wishing to walk their dogs & children wishing to swim.
K & C Ridley	Y	Option 1	<p>Is lighting only 1 side of street?</p> <p>Is the existing awful wire fence going?</p> <p>Is there going to be kerbing in road-side of walk/ride path?</p> <p>Is there going to be a trim of vegetation to enable walkers/riders to see ocean?</p> <p>Fantastic concept, hope it turns out as sketched!</p>
Kevin Dover	Y	Option 2	I am very happy with this going ahead ASAP as I have had many near misses with pedestrians and cyclists coming out of my driveway
Paul and Natalie Marshall-Brown	-	-	<p>Good evening,</p> <p>Thank you for the opportunity to comment on this proposal.</p> <p>We purchased our property (U3/56 Halls Head Parade) 2 years ago and since then there are things we have noticed about the road and the dunes.</p>

Comments Table – Coastal Shared Path – Halls Head Parade, Halls Head

			<p>Any beach drive is very alluring. People enjoy driving along with the windows down, looking left and right at the ocean and the lovely homes. Day or night, there is always some fool getting his kicks, or blowing off some steam, by driving way too fast along there. The winding road is narrow or tight for most vehicles (particularly in our section), but as long as you're sticking to the speed limit the risk of leaving the road is very low. It's those who race along there that make it very dangerous.</p> <p>We believe that by adding this extra width, even though it is a pedestrian/mixed space, it will create the feeling of more openness and the false sense of safety for those drivers who try to navigate the tight bends going way too fast. This would make it dangerous for those using the path should a driver lose control of their vehicle.</p> <p>Equally as important, is the issue of dune loss. We were under the impression that City of Mandurah were keen to see dune preservation remain an important issue. Over the winter of 2020 we noted a great deal of erosion at the base of the dunes after numerous storms, so much so that CoM were forced to closed off the wooden walkway down to the beach at the end of Janis Street after it was severely damaged by storms and erosion. Considering the issues of climate change and rising sea levels we do not feel that we can afford to lose any more of the dunes there. To remove the tops of the dunes (particularly in our section) and to extend out over them by almost 4mtrs would require major earthworks or risk any new structure dropping away down to the beach before too long.</p> <p>Can you please provide us with any statistics in terms of the "conflict points" your letter refers to? This proposal suggests that Halls Head Parade is a hotspot for incidents of people being struck by cars coming out of driveways or intersections. How does it compare to "conflict points" anywhere else in CoM? Why is it different to any other road in Halls Head, or Mandurah where there are pedestrians navigating driveways and intersections? There are no more or less "conflict points" on Halls Head Parade than any other suburban road and HHP is hardly a major thoroughfare. This road leads nowhere really, or right back to the start (ie, McLarty). It is technically a "local traffic only" road that most other people don't really need to use. To laden or burden the dunes with a 4mtr wide path is an environmental mistake and also a waste of rate payer funds to benefit only a few.</p> <p>Can you please also provide us with your research on how this project will impact the dunes? What earthworks and foundations are required and how the proposed pathway AND the dunes themselves can be future-proofed against Mother Nature. Have you consulted with other coastal Municipalities who are already dealing with catastrophic erosion following storms this past winter?</p> <p>https://www.abc.net.au/news/2020-05-26/port-beach-may-be-lost-after-severe-erosion-ex-cyclone-mannga/12287026</p> <p>https://www.abc.net.au/news/2019-07-31/erosion-washing-away-beaches-up-and-down-wa-coast/11359006?nw=0#:~:text=Storms%20and%20tides%20are%20powering,up%20and%20down%20the%20coast.&text=The%20report%20found%20about%20%241.1,cost%20of%20about%20%24120%20million.</p> <p>If council research has identified a REAL need, our suggestion would be to consider making Halls Head Parade a one-way traffic zone and use the 2nd lane to accommodate the proposed path OR, better still, to divert bike traffic back to McLarty where there is more space to work with to create a "safe haven" for cyclists.</p> <p>We beg you to do more research and get some expert advice and opinion on the current condition of the dunes and whether or not they could withstand such degradation that this proposal would create. We look forward to hearing from you in the near future with regards to the outcome of this community consultation.</p> <p>Yours sincerely</p> <p>Natalie Marshall-Brown (also on behalf of Paul Brown)</p>
L Flynn	Y	Option 1	The carparks at Janis St and Blue Bay are consistently busy through most times of the year. Any reduction in parking would cause problems. While supporting a coastal shared path, I am concerned that traffic on Halls Head Pde treats the road as a race track and some form of road calming would be a good idea to protect walkers and cyclists, particularly on the bends.
Diana Gilbert	Y	Option 1	Janis St is a popular parking area and there would be no point in developing the area without parking. Ideally a small area could be reclaimed from the dunes and developed in addition to the parking.
Steven Leader & Won Lee	Y	Option 2	Can something be done about the speed of cars driving south (and north) on Halls Head Pde at the s bend just north of 53. Ther is very little time to react to cars coming around the blind bend.

Engagement HQ Comments Table – Coastal Shared Path – Halls Head Parade, Halls Head

Respondent	Do you support the installation of a shared path as per concept plans?	Do you support Option 1 (Retained Parking) or Option 2 (Area Activation)	Comments
1	Y	Option 2	NA
2	Y	Option 1	Fantastic Idea.
3	Y	Option 2	More cycle paths the better.
4	Y	Option 2	NA
5	Y	Option 1	NA
6	Y	Option 1	NA
7	Y	Option 1	NA
8	Y	Option 2	I cycle this route almost 4 times a week. It is so necessary as people drive too close to the cyclists and the current island system forces the cars even closer.
9	Y	Option 2	NA
10	Y	Option 2	Add some water fountains somewhere along the path, or at Doddi's. Currently nowhere to fill up water bottles except for southern end of Seascapes.
11	Y	Option 2	NA
12	Y	Option 2	NA
13	Y	Option 2	NA
14	Y	Option 2	NA
15	N	Option 1	I think the car park will be better utilised than an area activation, in my opinion an area activation will be a wasted space. A look out where you can drive and park in is a much better option.
16	Y	Option 2	NA
17	N	Option 1	Will cause degradation of coast line, and cyclists tend to speed, which makes it dangerous for pedestrians. They already speed along halls head parade.
18	Y	Option 2	This path should be seen as a future component of an eventual long distance path stretching along the coast from the northern suburbs of Perth down to Dawesville. This path is already in existence in large parts, particularly in Mandurah, and will be a major cycling tourism draw-card. More generally, our bike paths will in future carry MUCH more destination traffic than they now do, due to fast growth in e bikes and e scooters. For both these reasons, future and reconstructed paths will have to be technically of a much higher standard than previous constructions, and this appears to be the case with this path and that is welcomed. Emphasis should be on coherent route, right of way at any carpark crossings, and ability of users to maintain a useful higher speed without the stop-start conditions and obstacles that beset so many paths.
19	Y	Option 2	NA
20	Y	Option 2	This area (Halls Head) lacks in accessibility for independent wheelchair users. Due to aged and under maintained pathways Please ensure access to our beaches is totally inclusive whenever a new development is undertaken. Ramps and disabled parking essential.
21	N	Option 1	In no way should this path cut into our already diminishing sand dunes. The original developers already messed up greatly by building halls head parade way to close to the sand dunes in the first place. This is not wanted nor needed.
22	Y	Option 1	NA
23	Y	Option 1	NA
24	Y	Option 2	As a local who drives, rides, walks this coastline daily I can say this is going to be amazing to connect the City with Falcon and beyond and take in those views with a safe shared path. Road cyclists are my concern. You mentioned signage and this will be key in ensuring if they use the shared path they slow down. Going around road cyclists has been very challenging so it will be good to have a path for them IF they slowdown in these sections. Please ensure the dual path is separated clearly from the road with a verge or other barrier. There are many bike paths in Mandurah where cars can easy go of course and bump into cyclists. Please look at ample bike racks around the City.
25	Y	Option 2	NA

Community Group Consultation Comments – Coastal Shared Path – Halls Head Parade, Halls Head

Group/Club/School	Comments
Halls Head College	<p>The staff and students from Halls Head College are very excited about the shared path proposal; the Outdoor Education students regularly use the existing footpath for cycling and hiking; unfortunately, the beaches along the current path are not safe for DOE swimming activities.</p> <p>We currently use Blue Bay beach, and Doddi's beach regularly for swimming, snorkelling, surf safety and beach cleaning programs. The lack of safe footpaths to these beaches means the students must be taken by bus. It would be financially beneficial if the students could cycle to the beaches for these activities, as it would decrease the College bus use. The students will also benefit physically as they would be riding to the activities rather than busing.</p> <p>The Department of Education requires safety of students to be paramount in the planning of off-campus activities, the proposed infrastructure will not only make the students safer but will increase the use of local beaches in their education. The coastal shared path will open many opportunities for the students, and we as a College are excited for the positive impact that this will have on our Outdoor Education programs, and on the student's safety while not at school and accessing the beach.</p> <p>It would be ideal if bike racks for school groups (22) could be considered as part of the planning, to prevent us having to take the bikes onto the beach/using up car bays or blocking footpaths. It would also be appreciated if the proposal could include bike repair stations; like those found along the cycle paths in Rockingham, and Perth city.</p>
Mandurah Triathlon Club	<p>The Mandurah Triathlon Club will definitely use this new path both for training and racing.</p> <p>We conduct a splash and dash (swim and run) on a Friday Evening out of the old yacht club and have a number of routes we use. This would provide us with a bigger route to normal but would offer a challenge with the bank included.</p> <p>On race day, we hold 7-8 races out of the old yacht club this would again provide us with a new route, ok a bit more challenging than running past the Mary Street lagoon but certainly one we would look to use on the odd occasion. Probably the biggest use of the path from a race point of view would be during the State Interclub Championship where we have over 300athletes from across WA racing around the streets of Halls Head. This would provide a safe, scenic yet fairly challenging route for us to tackle.</p> <p>On a personal note my son and I regularly run this route so would welcome the chance to run without issue from Spill the beans to Halls park, one of the nicest routes in the area,</p> <p>The Tri club would certainly benefit from the construction of this new shared path.</p>
Over 55's Cycle Club	<p>Thank-you very much for this. I will print off the concept plans and carry out a consultation with our club.</p> <p>As the Over 55's Cycle Club is located at the Halls Head Parade Community and Sports Facility at Doddi's Beach, this route is already used frequently by the club to access the existing coastal paths to the south of Janis St.</p> <p>From just a brief look at it, I can see that it will be very favourably received. The construction of the shared path in red asphalt would be favoured over concrete which creates a more uncomfortable ride for members.</p>

Community Group Consultation Comments – Coastal Shared Path – Halls Head Parade, Halls Head

	- Additional feedback not received.
Silver Wheels Cycle Club	<p>The plan looks very interesting and will make cycling in that area safer, more enjoyable and very scenic for members of the club.</p> <p>The club has previously requested the construction of a new path on the western side of Halls Head Parade between Sharland St and Janis St due to this been a critical missing link to the continuity of the existing coastal path network.</p> <p>I will show the plans to our members and ask for feedback and then get back to you with any suggestions the Club wishes to be considered in the detailed design.</p> <p><u>Follow up Response</u></p> <p>Hi Tom Thanks for allowing the Silver Wheels Cycle Club the opportunity to comment on the proposed coastal shared path for Halls Head Pde.</p> <p>I and another club member inspected the proposed route recently and were impressed with the scope of the plan and thought that the path will be a great improvement for cyclists and pedestrians and accordingly it should be well used by both.</p> <p>We were pleased to note that the path will be a contrasting colour to the road as this is an important safety feature and delineates the boundary between the two.</p> <p>Given that the path will, for a great deal of its length, run alongside the sand dunes, we suggest, that retaining walls be built to prevent sand spilling on to the path and causing a safety issue.</p> <p>Another issue we would like considered is that, where practical, the path be free of obstructions such as rubbish bins, light poles, signs, bollards and other objects that would pose a hazard for cyclists.</p> <p>We would like to see that where cars are parked at ninety degrees and close to the path that no part of the vehicle, including bull and tow bars, do not overhang the path and thereby narrow the useable space for riders.</p> <p>Also, though not within the scope of concept plan, we believe that consideration be given to re-aligning the section of the path that passes close to the existing toilet block at Dodies Beach. We see this is a potential accident point for cyclists and pedestrians entering or exiting that facility.</p> <p>In general our Club is very happy to see this path being considered for construction as it was high on our list of suggestions for new or extended cycle paths we submitted to the Council recently.</p> <p>The Silver Wheels Cycle Club is willing to participate in any further consultations regarding this path or any other path projects that are planned for the future.</p>
Peel District Cycling Club	<p>PDCC would be happy to help with the activation of the path. We have a few members in the Mandurah area who ride that section regularly who would be happy to represent the club.</p>
Fleet Cycles	<p>Thank you for the consideration and involvement, I and the group from the shop would love to be involved. As a cyclist who uses this section from time to time as a solo rider and as part of group rides, it will be a great addition to the network we already have.</p>

Community Group Consultation Comments – Coastal Shared Path – Halls Head Parade, Halls Head

	<p>My concerns, given the slope, we often use the section from Valley Rd to the TODS café as a sprint section- 1km flat out. The speeds generated down this hill can be close to 60km/h. having a straight path might attract people to try and own a KOM-Strava – a cycling app that pits your time against all comers on any section of road, or path...</p> <p>Should you wish a photo/video session during the activation of the path, please just ask a week or so in advance and I will try and raise you a small crowd.</p>
<p>City of Mandurah - Disability Access and Inclusion Advisory Group</p>	<p>Kellie and I noted the following when we checked out the proposed pathway site:</p> <ul style="list-style-type: none"> • Doddi’s Beach already has some great features to be a bit of a destination as part of the planned pathway project. <ul style="list-style-type: none"> ○ Great accessible bathroom ○ Café close by ○ Beach matting • It would be cool if Doddi’s beach could: <ul style="list-style-type: none"> ○ Provide additional beach matting to get closer to the water. ○ Improve gradient to pram ramps as some ramps are too steep. ○ Improve ACROD parking – as some bays have ramp access to footpath inside the parking bay. When car is parked in the bay – ramp access is covered. ○ With additional features at this space – this area could be promoted as a destination beach for people with mobility needs. • Loved various locations along the area that you requested us to check out – Blue Bay and Janis St both provided such a great look out from the car. I would really like to see some areas along the path – provide opportunities to rest, refuel (drink water, snack at tables) and take in the AMAZING view (shade, welcoming and comfortable spaces) • Some great suggestions on how to make the space accessible for hand cycles are included in the separate email from Rebound. <p>Tom Carroll presented to the Disability Access and Inclusion Advisory Group on the 16th of December for comments in addition to those noted above which are shown below.</p> <ul style="list-style-type: none"> • Assess the longitudinal grades of the path to ensure there are rest areas provided for those in wheel chairs where there are long uphill grades. • Consider line marking and signage to alert drivers that the path retains priority through crossovers that access car parks. • Include plenty of advisory signs alerting all path users that it is a shared path and to use their bell when passing other path users. • Include ACROD parking at suitable locations.
<p>City of Mandurah - Youth Advisory Group</p>	<p>Tom Carroll presented the concept plans to the City’s Youth Advisory Group for discussion. Members of the youth advisory group raised a number of comments and recommendations around the path proposal.</p> <p><u>Recommendations</u></p> <ul style="list-style-type: none"> • Retain a portion of parking and include area activation where possible. Coastal areas are popular locations for youth groups to visit. Depending on their geographical location, they are not always in a position to access these areas by bike or foot. • City to consider the maintenance requirements and costs of the path to ensure that it is kept in good operational order.

Community Group Consultation Comments – Coastal Shared Path – Halls Head Parade, Halls Head

	<ul style="list-style-type: none">• Include end of trip and mid-trip facilities to encourage bike use for access to the beaches along the path. End of trip facilities to include bike racks and mid-trip facilities to include bike fixing stations.• Consider implementing and upgrading coastal paths for the City’s north ward also.• Consider all path users including people on skateboards and scooters.• Beaches are used regularly by multiple schools for swimming lessons. Retain the potential for bus parking at Blue Bay and Doddi’s Beach to accommodate this. <p><u>Comments</u></p> <ul style="list-style-type: none">• It is great that the City is considering infrastructure that is inclusive of those who are unable to drive cars. Area activation is ideal for young people without their license.• Halls Head College utilise the space for studies. Work closely with the school over the two financial years to ensure they can still meet their needs, and try to perform most disruptive construction during the terms they don’t use the space.• City to consider upgrading path infrastructure around schools to encourage additional cycling and walking to reduce congestion.• Strong general support for the proposal with an interest to see additional upgrades to shared path infrastructure around the City.

8	SUBJECT:	Proposed Dawesville Shopping Centre: State Development Assessment Unit Application – Council Submission
	DIRECTOR:	Director Strategy and Economic Development
	MEETING:	Committee of Council
	MEETING DATE:	11 May 2021

Summary

An application for development approval has been lodged with the State Development Assessment Unit, for a neighbourhood shopping centre that includes a full-line supermarket and associated tenancies, together with external buildings designed to accommodate a child care centre and a gym.

In 2020, the State Government introduced a new development application process for significant projects as part of COVID-19 economic recovery plans. Part 17 of the *Planning and Development Act 2005* (the Act) has temporarily established the Western Australian Planning Commission (the Commission) as the new decision-making authority for applications for significant development. As outlined by the State Government, these measures are in place to support an economic recovery from the Coronavirus pandemic. This proposal is similar to measures adopted in other States; and identifies that significant developments, by their nature, are complex and require input from a myriad of technical experts and authorities as part of the assessment process.

Whilst it could be argued that a shopping centre development is not a significant development, the threshold in the Act outside the Perth Metropolitan Region is a development with a value greater than \$5M.

The proposed development has an estimated cost of \$19.5M and the applicant elected to forego the Joint Development Assessment Panel (JDAP) determination process and have this application determined by the WAPC.

Stakeholder consultation is considered a key part of the assessment of significant development proposals. In accordance with s.276(4) of the Act, the Commission must:

- (a) give any local government to whose district the development application relates an opportunity to make submissions to the Commission within a period specified by the Commission; and*
- (b) have due regard to any submissions made by the local government within that period.*

The Department of Planning, Lands and Heritage (DPLH) has previously engaged the City Officers to obtain 'without prejudice' preliminary technical advice to assist in identifying issues in regard to the proposed development; however, the DPLH also advise that the local government submission identified in the Act, is to be a formal submission to be provided from the Council.

This report forms the basis for Council's submission on the proposed development stating that, at a strategic level, a neighbourhood scale shopping centre is supported for what, on face value, appears to have good architectural features; however, based on the planning policy framework in place that seeks to require street-based, walkable catchments with supporting residential density for centres of this scale, does not achieve the best outcome for the locality.

Disclosure of Interest

Nil

Location



Property Details

Applicant:	Element
Owner:	Coles Group Property Developments Ltd
Scheme No 3 Zoning:	Urban Development
Peel Region Scheme Zoning:	Urban
Lot Size:	2.2864ha
Topography:	Flat
Land Use:	Vacant

Previous Relevant Documentation

- G.10/9/18 25 September 2018 Council endorsed the Dawesville Community Centre Concept Design and noted the associated costs for the delivery of the centre;
- G.19/7/11 26 July 2011 The Florida ODP was modified to incorporate a site-specific Centre Plan for the Florida Neighbourhood Centre following a request for more information from the June 2011 Council meeting
- G.33/10/00 17October 2000 Council approved modifications to the Florida ODP, mainly relating to the southern portion of the plan. The ODP was originally approved by Council at its meeting of 16 September 1997, with modifications approved 17 February 1998 and 20 July 1999.

Background

History of Planning in the District

The notion of a neighbourhood scale shopping centre has been planned for some considerable time dating back the original structure planning for the district in the 1980s and 1990s. The first of the major structure plans to be approved in the district, the Florida ODP was originally approved by Council in September 1997, with subsequent modifications made as the subdivision and development of the area progressed. Most modifications have, however, been relatively minor in nature.

In October 2000, a key modification introduced the requirement *that design guidelines are required to be prepared for lots indicated to be developed for shopping, service station, fast food and mixed business, to address car parking location and design; signage; building design and finishes; setbacks and street interface; pedestrian access and movement and links with and the interface to, the nearby land uses.*"

In order to progress the preparation of "Design Guidelines" it was determined that the most appropriate way of moving forward is through the preparation of a development plan with associated text in a similar manner to a Precinct Plan endorsed by Council and the Western Australian Planning Commission (WAPC), which primarily seeks to place the design guideline approach into a plan format.

Florida Neighbourhood Centre ODP ('Structure Plan')

In 2011, Council and the Western Australian Planning Commission (WAPC) approved a Structure Plan/Centre Plan for the neighbourhood centre predicated on providing a 'main-street' approach and the retail/community centre being integrated, to form a key focal point for this southern corridor with the following vision:

"To create a high quality, human-scaled focal point for the developing residential community within the Florida Estate providing for daily convenience shopping for the local neighbourhood within a traditional Main Street environment that places an emphasis on activation of the external public domain. The proposed Florida Neighbourhood Shopping Centre has a role of not only servicing Florida Beach Estate but also the surrounding neighbourhoods south of the Dawesville Channel. Ultimately, development of the Florida Neighbourhood Centre will assist in creating a local character, unique to the Florida Estate."

The main plan that forms part of this Structure Plan is provided as *Attachment 8.1 – Florida Neighbourhood Centre Structure Plan*.

The Structure Plan, which now has the status of a document of 'due regard' under the Deemed Provisions in the *Planning and Development (Local Planning Schemes) Regulations 2015*, provides land use and development controls applicable to the subject site and surrounding landholdings.

The above vision is supported by a number of key principles for future development in the area, which include:

- *Providing as much activation of the adjacent streets as possible through the appropriate location of doors and windows;*
- *Increasing the intimacy of the adjacent streets by reducing or eliminating spatial buffers (commonly referred to as setbacks) between buildings and the adjacent streets;*
- *Avoiding large areas of car parking between buildings and the adjacent streets;*
- *Providing sufficient car-parking including on-street car-parking to create a sense of vibrancy in the adjacent streets;*
- *Respecting and enhancing the relationships between buildings across the adjacent streets;*
- *Encouraging pedestrian movement to, and within, the centre;*
- *Balancing the needs of both pedestrians and car-users;*
- *Creating and framing memorable views;*

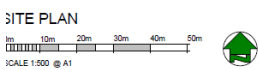
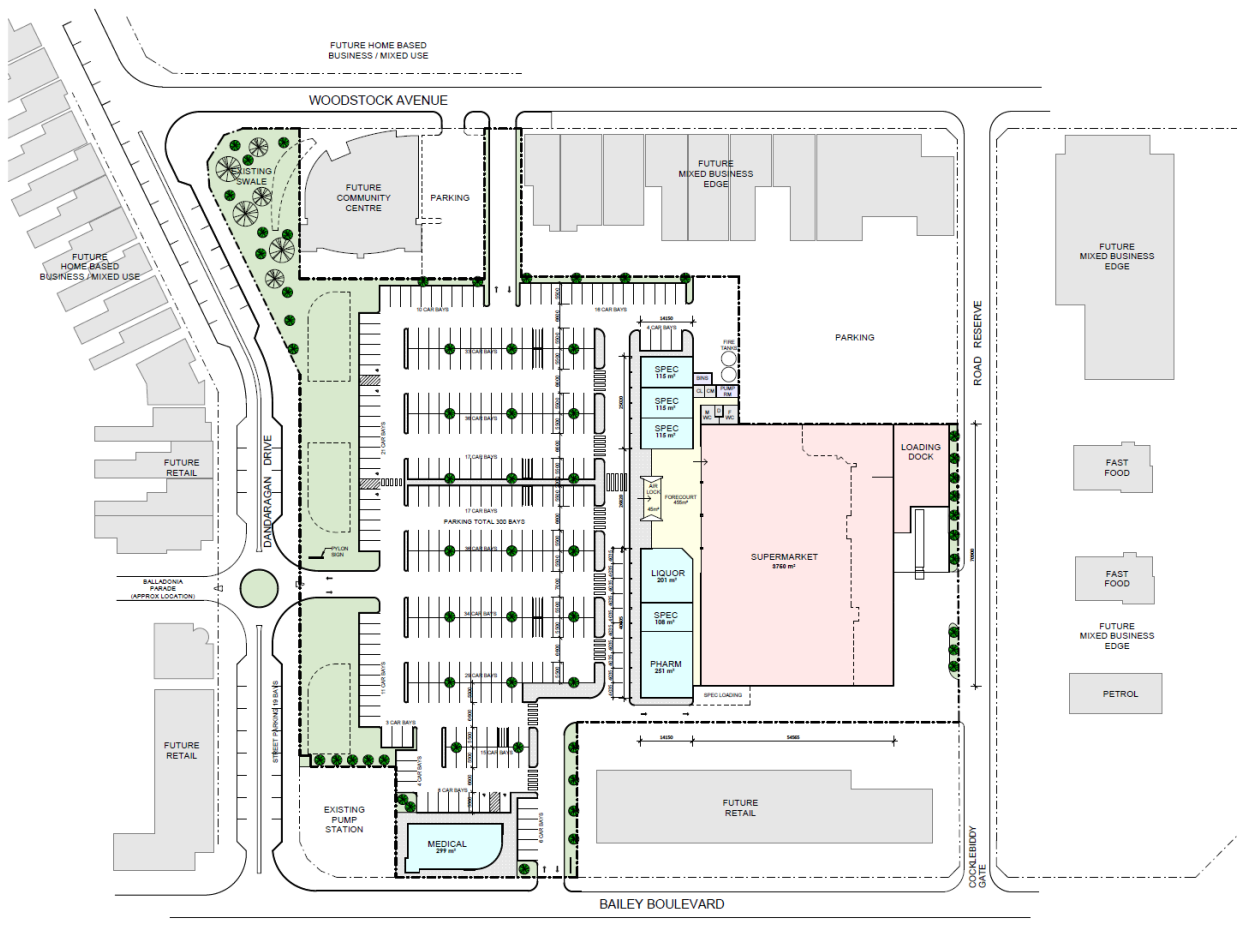
- Integrating built form and landscaping to create an attractive and comfortable place;
- Utilising colours and materials that reflect the character and heritage of the local region;
- Encouraging land uses and built forms that are consistent with a local Neighbourhood Shopping centre; and
- Creating opportunities for interaction between different people of different ages within the local community.

Critically, to support the plan and the above principles, the core requirement for retail development under the 'Desired Urban Form', the Structure Plan states:

“Buildings abutting Dandaragan Drive, Woodstock Avenue or Bailey Boulevard should present a clearly identifiable front door to an adjacent street, with a well-defined pedestrian pathway to the entrance from the nearest public footpath. External access, to the public street, must be provided to all buildings and tenancies.”

Development History of the Site

The 'commercial' site was acquired by the Coles Group in late 2013 and in early 2015, a development application was lodged with the City with the following layout:



12/01/15

© COPYRIGHT 2014 KPA ARCHITECTS NOT FOR CONSTRUCTION

ISSUED FOR DEVELOPMENT APPROVAL

4 Bowman Street, South Perth, WA 6151
PO Box 2711, South Perth, WA 6151
P 61 8 5363 6666
F 61 8 5363 6639
E admin@kpa-architects.com
W www.kpa-architects.com



The City advised on lodgement at the time that:

“The current design is not considered to accord with the approved Structure Plan and as such, a supportive recommendation to the JDAP is unlikely... it is suggested that the proposed plans be modified to address the inconsistencies with the Structure Plan.

It is acknowledged that in initial meetings with the City, it was suggested that the proposed design could be delivered immediately while a more compliant design would potentially delay the delivery by five years, however, this is not considered to be sufficient justification to significantly depart from the provisions of the approved Structure Plan.”

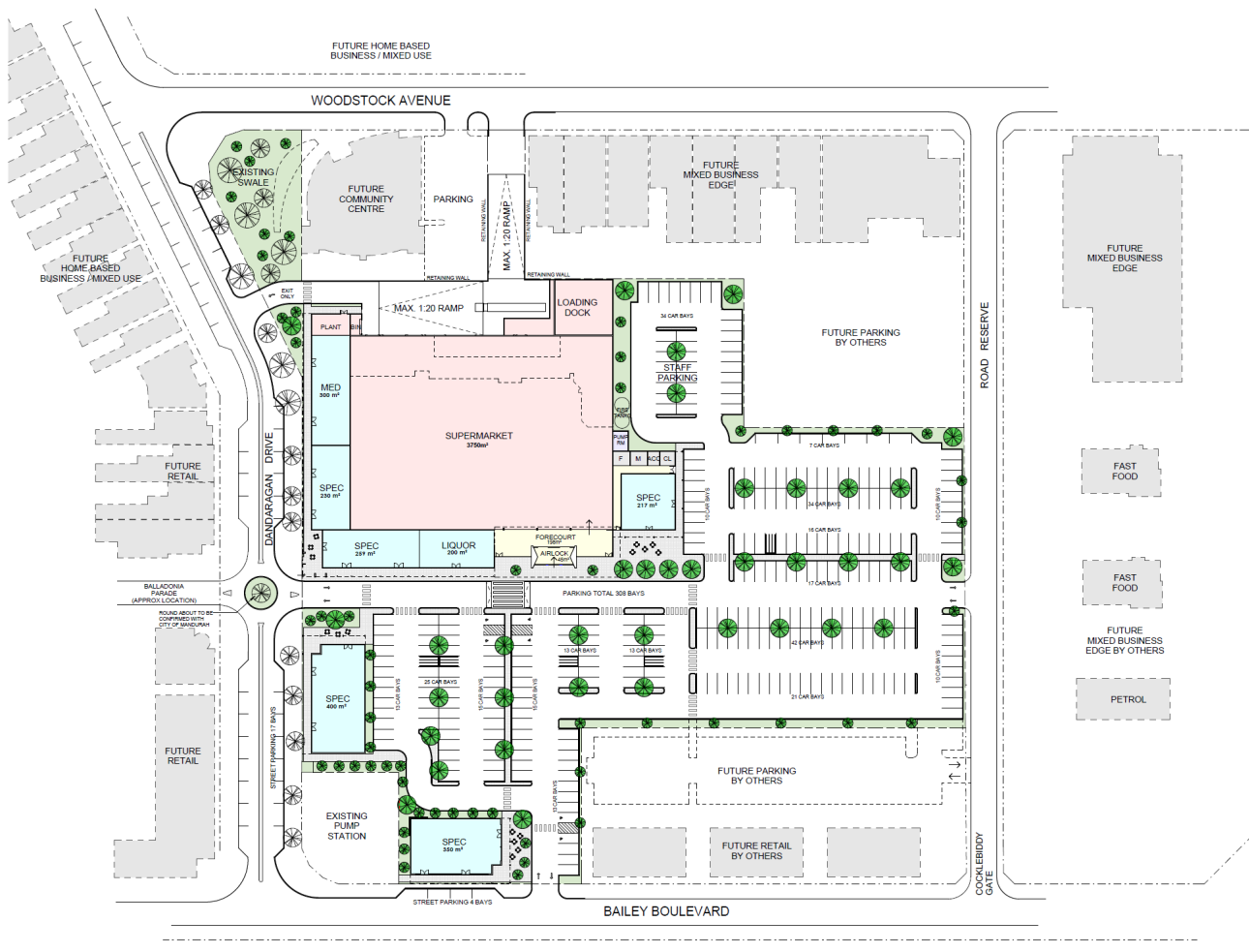
The City also sought an external design review and some notable comments from this review included:

“The proposed design of the shopping centre is essentially a conventional 1970’s design consisting of a supermarket and associated tenancies set well back from the street, and facing a large car park”

“The proposed development is highly unsatisfactory and arguably the worst example of a local centre design I have seen...”

The design is an example of the type of shopping centre design that most planning policies produced at local and state levels in WA have sought to discourage over the last decade or more. Specifically, the proposed development is inconsistent with both the intent and the principles of the ODP for the Florida activity centre”

After further discussions, the following plan was received in late June 2015 and was approved by the Development Assessment Panel on 30 June 2015 achieving the footprint from the Structure Plan:



It is noted that the footprint for the community centre in the northern-portion of the site does not reflect the concept plans approved by Council and the design and location of the loading dock was less than desirable, but given the significant change, was noted as a matter that would be dealt with at the next stages of detailed design. The approval expires in April 2023.

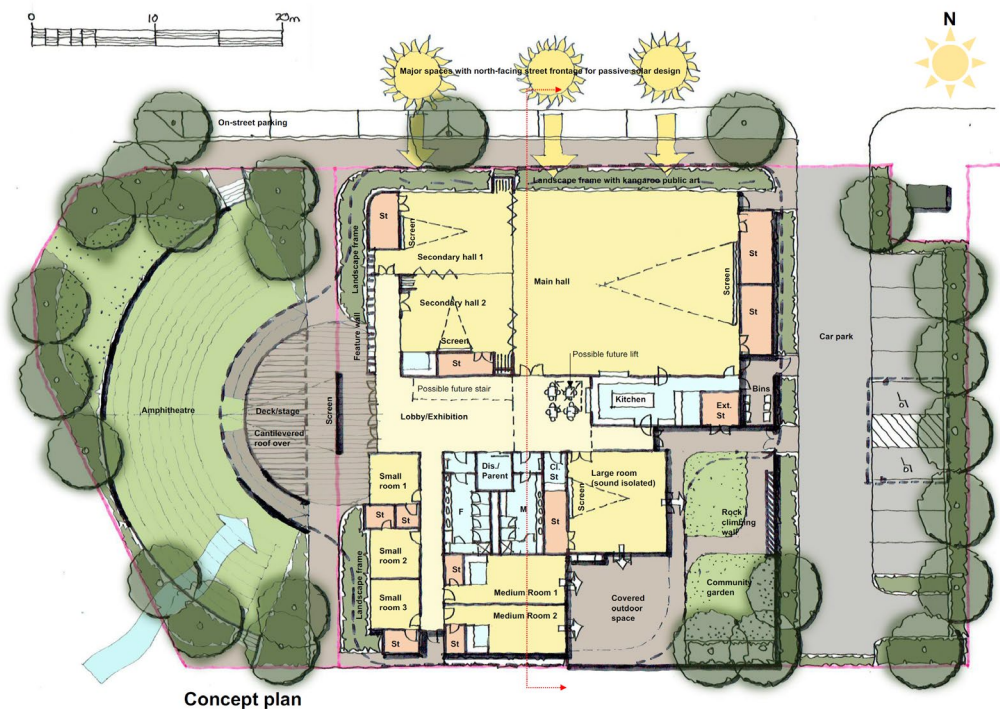
Dawesville Community Centre

Adjacent to the Neighbourhood Centre site, the City has a site for a future Community Centre within the catchment, existing and planned facilities from the existing Social Infrastructure Plan.

In September 2018, Council endorsed the 'Dawesville Community Centre Concept Plan', noting:

- that broad community engagement was undertaken to inform this plan;
- the concept estimate total cost of \$4,590,000 including building, grounds and contingencies and that the project will be funded through a combination of State, Federal and local government funding mixes; and
- that project delivery is subject to grant funding and other approvals, with a proposed commencement timeframe being between 2019/20 and 2021/22; and
- Supports officers to pursue funding opportunities.

The centre has been included in Advocacy work and recent election commitments have earmarked funding for the project:



Dawesville community centre, Dandaragan Drive, Florida

May 2018
mackay urbandesign

It is noted that a number of efficiencies in costings could be achieved for this plan regarding services and the like with detailed design; and the site boundaries (including the existing drainage swale/ amphitheatre area shown on the concept plan are on the shopping centre site).

Progression to New Proposal

Coles and their planning consultants again engaged with officers in mid-2020 with a plan to commence construction by end of 2020 / early 2021 based on their current capital planning and presented a plan

virtually identical to the originally lodged plan in 2015, with the exception of the external design features and addition of 'click and collect' drive through.

Discussion from the applicant included commentary that *"the main street doesn't work"* and *"it could be delivered as a second stage"* and if this concept is not supported, that Coles would look at alternative sites to develop. Officers at the time were conscious of community desire for a supermarket in this district.

Preliminary advice was provided that *"given the City's consideration of the last proposal in 2015 for the virtually the exactly same plan, there would need to be significant justification to warrant the same City's officers assessing this previous plan to supporting the concept discussed."*

At the very least, we would consider that a modified Structure Plan would be necessary to facilitate this proposal, which would require justification to the WAPC as to why elements of the existing Structure Plan, Liveable Neighbourhoods, Activity Centre State Planning Policy 4.2 and Design WA State Planning Policy were not relevant in the assessment."

The offer to workshop the site layout and site constraints, noting the challenging site layout, and assessing how a revised proposal would fit into the context of the location, was not taken up by the applicant, but rather the applicant opted to progress down the newly introduced State Development Assessment unit pathway.

Somewhat encouragingly, this pathway also included presentations and reviews by the State Urban Design Review Panel. The outcomes of this Design Review are not held in a public forum, however the City's officers were able to be in attendance and outline key aspects of the proposal as originally proposed; which lead to some changes to the design outcomes which will be outlined below.

Lessons Learnt from Existing Development and Existing Structure Plan

As outlined in the original Structure Plan report, the Dawesville Neighbourhood Centre is the last remaining retail centre to be developed within the suburban areas of Mandurah. Ultimately, it will have a catchment in the order of 12,000 people and is the smallest in population of each of our 'district' catchments.

Centres of a similar scale at Meadow Springs and Erskine, whilst relatively 'attractive' buildings, clearly lack this main street focus and integration with their surrounds, particularly to surroundings streets (note Pebble Beach Boulevard in Meadow Springs and Wattleglen Avenue in Erskine) and do not achieve the walkable catchments recommended in state policy – noting that they were approved and developed prior to the notion of 'main streets' in Liveable Neighbourhoods and Activity Centre's policy.

The structure plan sought to learn from these outcomes by having clear and mandated requirements that the centre focuses on a main street / pedestrian environment, integrated with its surrounds and providing a transition from the core of the centre to the outside, including addressing the 'highway' commercial elements and the integration to the future school to the south and existing/proposed residential to the north and west.

This requirement for the main street then leads to additional criteria regarding activation between the street and the buildings, requiring buildings to address streets, providing for a high level of pedestrian activity, restricting blank walls adjacent to public spaces and making this area a priority over car parking.

Unfortunately, however, the subdivision of the lots that resulted in Lot 924 have created some very odd shapes which make the design outcomes challenging.

In addition, the plan recognises the area through the building design requirements by "maintaining a scale and character unique to the Florida Neighbourhood Centre".

Further, a specific requirement to have one pylon sign along the full extent of the centre along Old Coast Road was included in the Structure Plan, at the specific request of Council. At the time, lessons learnt from

centres such as Meadow Springs and Falcon, were examples where individual tenancies and sites specify and require their own separate pylon signage. The Structure Plan sought to address this requirement.

The Structure Plan sought to improve on poor outcomes and performance from the previously developed district or neighbourhood centres in Mandurah, that fail to achieve the walkable catchment from residential development and are largely vehicular dominated centres; however, some relative success with the external design elements at Halls Head was achieved and the main street was a mandatory requirement at Lakelands. Whilst the main street is a great outcome, there is limited access to the centre by foot, cycle or bus to this centre.

Other Centres

The notion of 'main street' centres have been included in Liveable Neighbourhoods since the mid 2000's and most planning authorities seek to embed these principles into the decision-making process. As outlined by the proponent, these are often 'ill-informed' and do not produce good outcomes. Locally, the main street element at the Greenfields Shopping Centre has not been well executed, with either double fronted buildings that turn their back on the street; and likewise, at Singleton, the external tenancy facing the street remains vacant.

Some relative successes of similarly scaled centres have been observed at Harvest Lakes in Atwell (Woolworths) and Vasse (close to Busselton) as per the following photos that in observation appear to achieve these main street principles, whilst maintaining a large car parking area in a convenient location for shoppers.



Comment

Proposed Development

As outlined by the applicant, this development proposes:

- A Coles supermarket tenancy, comprising a retail floor area of 3500m² and associated back of house facilities; a 200m² liquor store and up to seven specialty retail tenancies totalling 580m².
- A 573m² gym tenancy and 663m² childcare facility, contained in separate buildings fronting Dandaragan Drive. The proposed childcare facility has been designed to accommodate a maximum of 72 children. The proposed gym tenancy also offers opportunities for activation outside normal retail hours, with extended operating hours including the potential for a 24 hour, seven days a week operation.
- The provision of parking facilities throughout the subject site, with access via new crossovers to Woodstock Avenue, Bailey Boulevard and Dandaragan Drive.
- The provision of shade sails within the proposed car parking areas.

- A separate click and collect parking zone to the south of the proposed supermarket tenancy to meet contemporary customer requirements and expectations.
- A separate servicing area and loading dock to the rear of the proposed supermarket tenancy, with access via new crossovers to Cocklebiddy Gate.

A selection for the proposed plans submitted are provided in *Attachment 8.2 – Proposed Development Plans*.

Applicant's Response to Existing Planning Framework & Approvals

Whilst the aforementioned approval remains valid, the approved site layout is neither commercially viable, operationally functional having regard to contemporary Coles Group Property Development ('CGPD') standards and customer amenity requirements, or deliverable in the previous or current retail environment. This is clearly evidenced by the fact the approval has not been acted on by CGPD notwithstanding population growth in the Dawesville locality since 2015. In particular, it is noted that:

- *The approved site layout is contrary to contemporary retail planning principles applied by CGPD, particularly in relation to safe and convenient access for customers.*
- *The extent and configuration of approved speciality retail tenancies is unleaseable under current market conditions.*
- *The approved site layout does not provide for adequate circulation of servicing vehicles through the subject site, as detailed in the accompanying traffic report or for the increasingly important 'click and collect' service, which has experienced significant growth as a result of the COVID-19 pandemic.*
- *The indicative built form interface to Dandaragan Drive has been represented differently in subsequent modifications to the Florida Outline Development Plan, with the adjoining estate developer seeking to pursue residential development on the opposite of Dandaragan Drive.*

(note – City officers refute this notion as these sites remain in the retail core component of the actual relevant structure plan being the Florida Neighbourhood Centre. Equally, quality medium density residential development as part of a main street opposite commercial can work well citing Boardwalk Boulevard in Halls Head (Seascapes IGA))

- *The approved plans provide for a poor relationship with the planned community centre fronting Woodstock Avenue, owing to the location of the approved loading and servicing areas. In accordance with the above, this application seeks approval for an alternative configuration for the proposed shopping centre that will enable important convenience shopping facilities to be delivered in a timely manner, for the benefit of the growing community in the locality.*

It is acknowledged that the City initially raised concerns with the revised layout, due to the initial intent to defer the delivery of a main street outcome along Dandaragan Drive as part of the first stage of the development of the proposed neighbourhood centre. In response to these concerns, the current proposal has been amended to include the proposed gym and childcare tenancies along Dandaragan Drive, to provide greater certainty in relation to the future built form outcome at the street frontage.

It is further noted that positive discussions have been held with the other key stakeholders identified above, who either recognise the challenges of viably delivering traditional main street retail centres in greenfield car orientated localities under current economic and market conditions and/or who feel that the service, employment and economic growth benefits that the development will offer the local community are more essential and urgent than a forced main street retail development configuration.

As a response to the 'main street configuration', the proposal includes a gym and childcare tenancies that represent a departure from the original vision of the ODP for the provision of a traditional retail main street uses to Dandaragan Drive.

Analysis and Review of Proposal

The current and draft State Planning Policy 4.2 – Activity Centres ('SPP4.2') outlines that '*Neighbourhood Centres play an important role in providing walkable access to services and facilities for communities.*' And one of the primary objectives of the draft SPP4.2 outlines that '*Access to and within activity centres by walking, cycling and public transport is maximised while private vehicle trips and dependence on parking is reduced.*'

Critically, the Urban Form section of SPP4.2 states that '*activity centres shall incorporate a network of streets and public spaces in a compact urban form, defined by a pedestrian-dominant streetscape where the primary focus of activity is on key public streets. All precinct structure plans for activity centres must satisfy relevant requirements of State Planning Policy 7.2 Precinct Design and Precinct Design Guidelines.*'

With the key building set well back from the street edge (approximately 100m – or 150m walk from the closest future dwelling), the centre will clearly fall well short of the required 200m walkable catchment for neighbourhood centres in SPP4.2.

State Planning Policy 7.2 Precinct Design (SPP7.2) outlines that its first objective is to '*ensure that precinct planning and design processes accommodate growth in a coordinated manner and deliver good quality, built environment outcomes that provide social, economic and environmental benefits.*'

There are the 10 policy outcomes in SPP7.2, with the following being relevant to this proposal are:

1. The precinct design responds to and enhances the distinctive characteristics of a local area, contributing to a sense of place. New development is integrated into its setting and responds positively to the intended future character of an area. Whilst architecturally, the character may be considered to be addressed, it could be argued that the future character, based on achieving Dandaragan Drive as the central and focal point of the community, is not integrated into its setting.
2. Built form, height and massing (bulk and scale) across the precinct is responsive to existing built form, topography, key views and landmarks, and the intended future character of the area. Buildings are suited to their purpose, contribute positively to the character of the public realm, and provide good amenity at ground level.
3. The precinct design provides for comfortable public spaces that encourage physical activity, enable a range of uses and are accessible to all.
4. The precinct design provides for places that are easy to navigate, with clear connections, good lines of sight to key locations and a logical, intuitive layout.
5. Planning and development optimises safety and security within precincts by: maximising opportunities for passive surveillance integrating safety requirements in manner that does not compromise intended uses following Crime Prevention through Environmental Design (CPTED) design principles.
6. The precinct is attractive and inviting, with a coherent identity and cultural relevance. The scale, arrangement, articulation and material quality of buildings and spaces together create a high level of amenity.

The above is the policy framework in which planning decision making must be assessed despite the applicant's comments above.

Further, notwithstanding the comments above, the development may not have been commercially viable due to the relatively small population base in the catchment (currently estimated at 9000 people). The City estimates that Mandurah currently has 9 full line supermarkets, serving a population of 90,000 in a long narrow coastal corridor. The coastal corridor of the catchment in this location stretches 20 kilometres and this would be major contributor as to why the centre has not been economically viable.

Coles has owned this site since 2013, and if there were significant reservations with the current Structure Plan, the City has suggested that there has been sufficient time to ensure that the site is 'shovel ready' and recommended that, in acknowledging concerns with respect to the existing Structure Plan and the existing approved development, it is considered that the whole site and immediate surroundings should be workshopped and master planned with the adjoining landowner(s) (which may result in a reconfiguration of adjacent sites) to meet the desired outcomes.

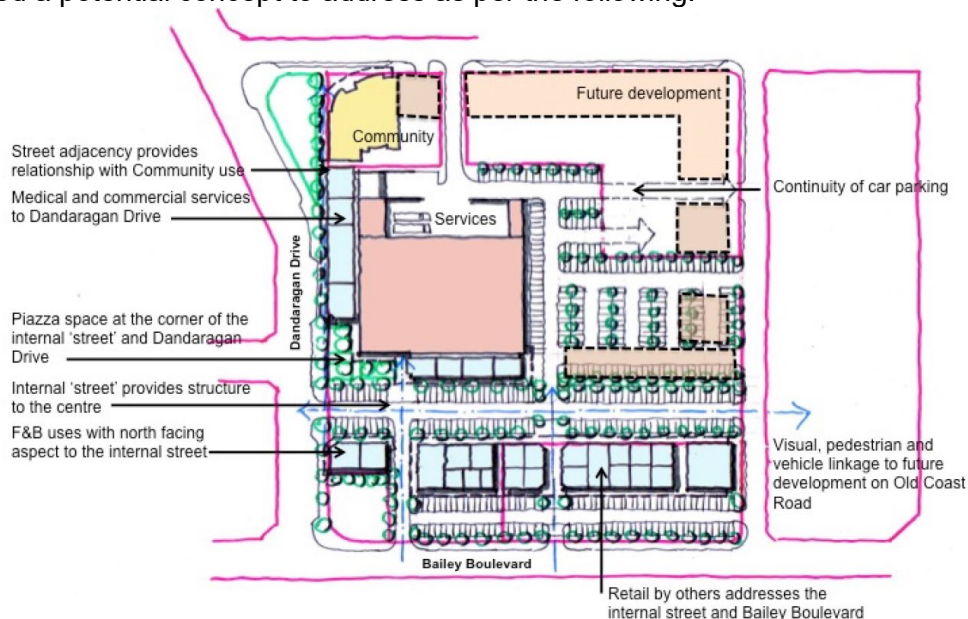
In summary, the proposed development appears, on face value, to be designed for vehicle convenience rather than providing a meaningful connection to the surrounding neighbourhood.

Clearly, the area of dispute is the notion that Dandaragan Drive, in the immediate, or longer term can fulfil a 'main street' outcome.

If the catchment to the centre is broader than immediate surrounds, then even without a main street approach to Dandaragan Drive, the current proposal appears to turn its back on the broader catchment and probably should front Bailey Boulevard to improve convenient access via cars.

The proposal has been subject to two sessions at the State Design Review Panel (SDRP). It is noted that these meetings have been undertaken under confidential cover, however, based on the original proposal in late November 2020, the City's officers presented the following comments:

- Notion of a main street centre have been understood for over 20 years through larger structure plan and then centre specific plan approved in 2011; and current owners acquired the site 7 years ago;
- The policy framework for design would be well understood - streets and public spaces are priority;
- A key question to address - is this a wider catchment and vehicle accessed centre or a local walkable accessible centre – the proposal does not appear to satisfy either;
- In 2015 in response to a similar proposal, City engaged design review with similar comments, however also provided a potential concept to address as per the following:



- The site layout presents a challenge; however, design cannot be ignored;
- Even without the notion of a main street, the current plan turns its back on the broader catchment; as a minimum the building should be rotated 90 degrees; the current building footprint fronts due west into the hot afternoon sun and in direct line to the prevailing south-westerly winds – however the updated plans address this with the building design;
- It is the City's recommendation to work with the current structure plan and existing approvals - noting the challenges of the servicing or masterplan the whole site with all stakeholders.

Following the initial design review panel meeting, the plans were modified for a further review by the SDAU in January 2021. At this stage, the City's officers outlined that the following elements are worthy of consideration:

Buildings fronting Dandaragan Drive:

- The City still has some concerns relating to the interface to Dandaragan Dr, particularly with regards to the child care centre, which does not appear to fully address Dandaragan and appears fortified (with blank walls/screening etc);
- It is critical that this building provides a meaningful connection to the street and it is essential that the parallel bays and footpath along Dandaragan are in situ;
- The solid nature of the northern elevation may present issues for northern accessway, and width of accessway (4.5m) is not overly generous;
- Questioned the positioning of pylon sign and its relationship to child care centre entry;
- Whilst the City has raised some concerns with the interface of the child care centre facing Dandaragan, overall the City is supportive in principle of the approach. However, this support is subject to the gym and child care centre being constructed as part of the stage 1 works and the City consider it to be fundamental to the creation of a positive urban design outcome.

'Green spines' / pedestrian connections:

- Green spines are a positive addition and landscaping appears to be improved across the site;
- Given over supply in car parking bays across the site, is there an opportunity to be more generous with 'green spine' footpath widths and abutting landscaping areas;
- City would appreciate the ability to negotiate improved pedestrian connection between the shopping centre and proposed community centre. Currently, the revised plan does not appear to fully address this important connection.

Detailed Comment

In response to the plans and technical reports that were formally lodged for approval, and subject to the referral to the City for detailed comment and a formal submission from Council, the following comments are provided:

- Architecturally, the building's exterior design set the scene and the standard for 'future character' the rest of the precinct taking cues from contemporary coastal built form and is welcomed, noting that the City's future community centre, the future high school to the south and surrounding commercial development by the adjoining owner should continue with this theme;

- The building design for those tenancies adjoining Dandaragan Drive is a welcome addition however, in reviewing the design in further detail, they are to be re-designed to 'front' the street. At present, there is a high level of screening, the building's internal footprint backs on to Dandaragan Drive and customer parking is within the core parking area for the supermarket building. With improved pedestrian access (i.e. 'the building entry'); angled on-street parking to service these tenancies; footpaths; street trees and that the 'rear' of the buildings adjoins the shopping centre car park, substantial improvements will be made to provide meaning frontage to Dandaragan Drive.

Further, it is imperative that this part of the development must only be approved on the condition that they are delivered as part of the first stage of development. There is a significant risk that these buildings are treated as a second stage and are not delivered, removing **any** notion of interaction with Dandaragan Drive from the site.

- a 'shared pedestrian / vehicle space' is provided in front of the main supermarket building but it does not contribute to creating a meaningful internal street structure. With a reconfiguration, it could connect to Bailey Boulevard and Woodstock Avenue to provide a functional design outcome for this space and improve the internal 'street' structure noting that to connect to Woodstock Avenue will require some connection and space via the community centre site and adjoining lot to the north;
- the servicing dock and 'back of house' is located on Cocklebidy Gate – a public street that will have adjoining development opposite. This is not considered to be an appropriate design outcome – servicing docks and the rear of buildings should be contained internally to the site and should be located on the northern boundary of the subject site – which is logically the back of these adjoining sites;
- the development plans are inconsistent with the some of the technical reports, notably the Traffic and Access Report dated 17 March 2011. The City's officers do not support the roundabout at the intersection of Dandaragan Drive and Balladonia Parade for the reasons outlined in this report regarding Dandaragan's role in the precinct. Notably, the submitted Traffic Report no longer recommends its delivery, therefore the development plans require updating to provide for:
 - the removal of the roundabout at the intersection of Dandaragan Drive and Balladonia Parade; and that detailed plans are provided for this intersection to provide for a tight, urban scaled intersection;
 - the access from Bailey Boulevard into the site at 'driveway access 1' whereby the development plans suggest this access is a left in-left out only.
- improvements to the site layout so that pedestrian crossing points are provided in front of any stop/give way signs and line markings (noting the conflict shown in the Traffic and Access Report for Driveway Access 1 and the 'shared pedestrian / vehicle space');
- the removal of any one-way access points with two-way movements within the site at the rear of the child care centre and the possible two-way road by others' or an agreement with the adjoining owner to construct this full access at the time of development. One-way movements within the site will create confusion within the site.

Elements of the internal car park circulation, particularly off the driveway access no 1 from Bailey Boulevard into a tight turn and then into a one-way system, are disconnected from the 'shared pedestrian / vehicle space'. One would expect most traffic movements from Bailey Boulevard and numerous turns are required to access a car bay. It appears that the car bays orientation and internal access ways could be improved for convenience. The current design provides for a lot of turning movements within this car park layout, with a lot of tight radii turns.

- the completion of the footpath network, street trees and verge landscaping around the site as shown on the Structure Plan. The submitted landscape plans refer to '*hard and soft landscaping beyond boundary by others*'. The site was created with limited streetscape works from the subdivision not being

completed, due to it being a future development site – these spaces must be completed as part of this development;

- there is an extensive area of shade sails in the car park. The previous owner was required to get Federal Environmental approval to clear the site, resulting in the approval of the 'Florida Shopping Centre Precinct - Overstorey Management Plan' by the Department of Sustainability, Environment, Water, Population and Communities in 2011 as noted on the Structure Plan. Whilst officers are attempting to locate this plan, based on knowledge of its approval of the time, would have required extensive tree planning and landscaping within the car parking areas – the shade sails must be removed to create an extensive network of trees and landscaping to encourage walking and cycling to the main entrance of the building – noting that it is located approximately 100m from edge of the site;
- the proposed plans include extensive and somewhat excessive signage. Two 10m high pylon signs are proposed and are the tallest structures on the site. In its approval of the Structure Plan, Council made it very clear that requirements for signage must be included as an integrated approach and mandates a maximum of **one** integrated pylon sign being permitted along the Old Coast Road frontage up to 10 metres in height for the Structure Plan area.

The proposed signage is not consistent with this requirement.

With the subdivision of the area after the Structure Plan creates challenges to deliver on this requirement, but logically the pylon signage along Old Coast Road to capture passing traffic would be more effective (as would the building being orientated to capture this 'passing trade').

A single pylon sign with a maximum height of 6 metres as per Local Planning Policy No 2 being provided for along Bailey Boulevard may be considered acceptable as an alternative – however this would be the only pylon sign permitted in the local centre precinct at the potential cost to surrounding landholdings;

- Confirmation from Main Roads WA that the storage at the right hand turn at Cocklebidy Gate is appropriate given the proximity from Old Coast Road;

It is considered necessary in the event that the Western Australian Planning Commission intends to approve the proposal in its current form, that these matters must be addressed and modified prior to approval.

Consultation

The proposed development was advertised for public comment by the DPLH via the State Development Assessment Unit website from 23 March until 28 April 2021. The DPLH has advised that 149 submissions have been received on the proposal with the following breakdown:

- | | | |
|------------------------|-----|-----|
| • Support | 116 | 78% |
| • Support with changes | 15 | 10% |
| • Do not support | 18 | 12% |

The key themes of the submissions relate to:

- *Adverse impact on local employment*
- *Concerns with anti-social behaviour*
- *Improved amenity*
- *Improved landscaping within the road reserve*
- *Limited economic diversity*
- *Limited Streetscape activation*
- *Liquor Store - Concerns with land use*
- *Local employment*

- *Loss of amenity*
- *Need for school to be provided*
- *Negative impact of lights*
- *Negative impacts on vegetation removal*
- *Negative Traffic Impacts*
- *New development is needed*
- *Noise impacts*
- *Other more suitable sites*
- *Other tenancy uses also suggested*
- *Out of Character*
- *Overdevelopment of site*
- *Parking Details*
- *Pedestrian impacts/safety*
- *Poor design quality*
- *Profit driven*
- *Retail is in a state of decline*
- *Should be more sustainability*
- *There are existing nearby facilities*
- *Will impact property values*
- *Support with no comments*

Statutory Environment

In 2020, the State Government introduced a new development application process for significant projects as part of COVID-19 economic recovery plans. Part 17 of the *Planning and Development Act 2005* (the Act) has temporarily established the Western Australian Planning Commission (the Commission) as the new decision-making authority for applications for significant development. As outlined by the State Government, these measures are in place to support an economic recovery from the Coronavirus pandemic. This proposal is similar to measures adopted in other States; and identifies that significant developments, by their nature, are complex and require input from a myriad of technical experts and authorities as part of the assessment process.

Whilst it could be argued that a shopping centre development is not a significant development, the threshold in the Act outside the Perth Metropolitan Region is a development with a value greater than \$5M. The proposed development has an estimated cost of \$19.5M and the applicant elected to forego the Joint Development Assessment Panel (JDAP) determination process and have this application determined by the WAPC.

Stakeholder consultation is considered a key part of the assessment of significant development proposals. In accordance with s.276(4) of the Act, the Commission must:

- (b) give any local government to whose district the development application relates an opportunity to make submissions to the Commission within a period specified by the Commission; and*
- (b) have due regard to any submissions made by the local government within that period.*

It was originally intended that the 'local government submission' would be provided by City officers under authorisation from Council consistent with the Council Policy *LUP 08 Planning and Development Responsibilities* in order to meet the timeframes required for the comments ending on 12 May 2021.

However, advice from the DPLH has specifically required the submission to be from Council as any comments from officers would be treated as technical advice only. As a result, Council's submission will be delayed with a time extension having been verbally agreed for Council to provide this submission within scheduled meeting times.

Policy Implications

Major policy implications have been addressed in the body of the report primarily those relating to Activity Centres and Urban Design policy requirements.

Financial Implications

Nil.

Risk Analysis

As Council is not the decision maker for this proposal, a significant risk is that the proposal is approved as submitted with no modification and 'fast tracks' this approval in light of a 'shovel-ready' project under the guise of economic recovery. Part 17 of the Act provide the WAPC to set aside legal instruments and planning considerations 'having regard to other matters affecting the public interest and *"the need to facilitate development in response to the economic effects of the COVID-19 pandemic"*. Officers would contend that this development will be in place for a long period post the pandemic and that detailed design outcomes still require resolution.

Strategic Implications

The following strategies from the City of Mandurah Strategic Community Plan 2020 – 2040 are relevant to this report:

Economic:

- Promote and foster business investment aimed at stimulating economic growth.
- Facilitate and advocate for sustainable local job creation and industry diversification.

Social:

- Facilitate safe neighbourhoods and lifestyles by influencing the built form through urban design.
- Promote and encourage community connectedness to create social interaction and a strong sense of security and belonging.
- Provide a range of social, recreational and cultural experiences for our residents and visitors to enjoy and take pride in.
- Advocate for and facilitate the provision of diverse and environmentally sustainable places and spaces for people to enjoy an inclusive and active lifestyle.

Health:

- Provide and facilitate quality infrastructure that is accessible, and conducive to a healthy, active community.

Organisational Excellence:

- Listen to and engage with our community in the decision-making process.

Conclusion

This report forms the basis for Council's submission on a proposed shopping centre development that a neighbourhood scale development in this location is supported, even if the demand and population catchment are marginal to support its success.

Whilst the built form appears to have good architectural features; based on the planning policy framework in place that seeks to require street-based, walkable catchments with supporting residential density for centres of this scale, does not achieve the best outcome for the locality.

There are significant design modifications required to the development to ensure that its long-lasting contribution to the community in this district are a positive one, well past the current economic climate and the desire to fast track proposals.

NOTE:

- Refer **Attachment 8.1 Florida Neighbourhood Centre Structure Plan (plan only)**
Attachment 8.2 Proposed Development Plans (selection only)

Access to the full suite plan submitted reports, plans and technical reports are available upon request.

Officer Recommendation

That:

Under Section 276(4) of the *Planning and Development Act 2005* (as amended), that Council provides this report to the Western Australian Planning Commission for the Application No. SDAU-009-20 for a proposed supermarket, shop and liquor store, Dawesville highlighting the following:

1. That the development is *not consistent* with the Florida Neighbourhood Centre Structure Plan with regard site layout; frontage to Dandaragan Drive, location of servicing docks and signage;
2. That a modification to the Structure Plan should be progressed prior to determination to ensure that the proposed development's site layout is workshopped with key stakeholders and community engagement and thoroughly reviewed noting the issues in No 1 above and the provisions of State Planning Policy No 4.2 (including the draft modification) and State Planning Policy 7.0 and 7.2, primarily in regard to desired urban form for activity centres and achieving the walkable catchments from residential development for a neighbourhood centre;
3. That in the event that the Western Australian Planning Commission intends to approve the proposal in its current form, that the following must be addressed and modified prior to approval:
 - 3.1 the building design for those tenancies adjoining Dandaragan Drive must be re-designed to 'front' the street with improved pedestrian access; angled on-street parking to service these tenancies; footpaths; street trees and that the 'rear' of the buildings adjoining the shopping centre car park must be treated as such; and this part of the development must be conditioned to be delivered as part of the first stage of development;
 - 3.2 provide an improved access and egress from the 'shared pedestrian / vehicle space' by connecting it to Bailey Boulevard and Woodstock Avenue to provide a functional design outcome for this space and improve the internal 'street' structure;
 - 3.3 the servicing dock and 'back of house' being relocated away from Cocklebiddy Gate to be along the northern boundary of the subject site;
 - 3.4 the development plans being updated and revised to be consistent with the Traffic and Access Report dated 17 March 2011 which including:
 - the removal of the roundabout at the intersection of Dandaragan Drive and Balladonia Parade; and that detailed plans are provided for this intersection to provide for a tight urban scaled intersection;
 - the access from Bailey Boulevard into the site at 'driveway access 1';

- improvements to the site layout so that pedestrian crossing points are provided in front of any stop/give way signs and line markings (noting the conflict shown in the Traffic and Access Report for Driveway Access 1 and the 'shared pedestrian / vehicle space');
- 3.5 the removal of any one-way access points with two-way movements within the site at the rear of the child care centre and the possible two-way road by others' or an agreement with the adjoining owner to construct this full access at the time of development;
 - 3.6 the completion of the footpath network, street trees and verge landscaping around the site as shown on the Structure Plan (noting that the submitted landscape plans refer to 'hard and soft landscaping beyond boundary by others');
 - 3.7 the removal of proposed shade sails in the car park in exchange for trees and landscaping as required by the Florida Shopping Centre Precinct - Overstorey Management Plan' (endorsed by the Department of Sustainability, Environment, Water, Population and Communities 2011).
 - 3.8 the removal of the pylon signage proposed, noting the extensive building signage proposed and that the approved Structure Plan provides for a maximum of one integrated pylon sign being permitted along the Old Coast Road frontage up to 10 metres in height of the Structure Plan area. This signage will require negotiation with the adjoining landowner to construct; OR one single pylon sign with a maximum height of 6 metres as per Local Planning Policy No 2 being provided along Bailey Boulevard.

Committee Recommendation

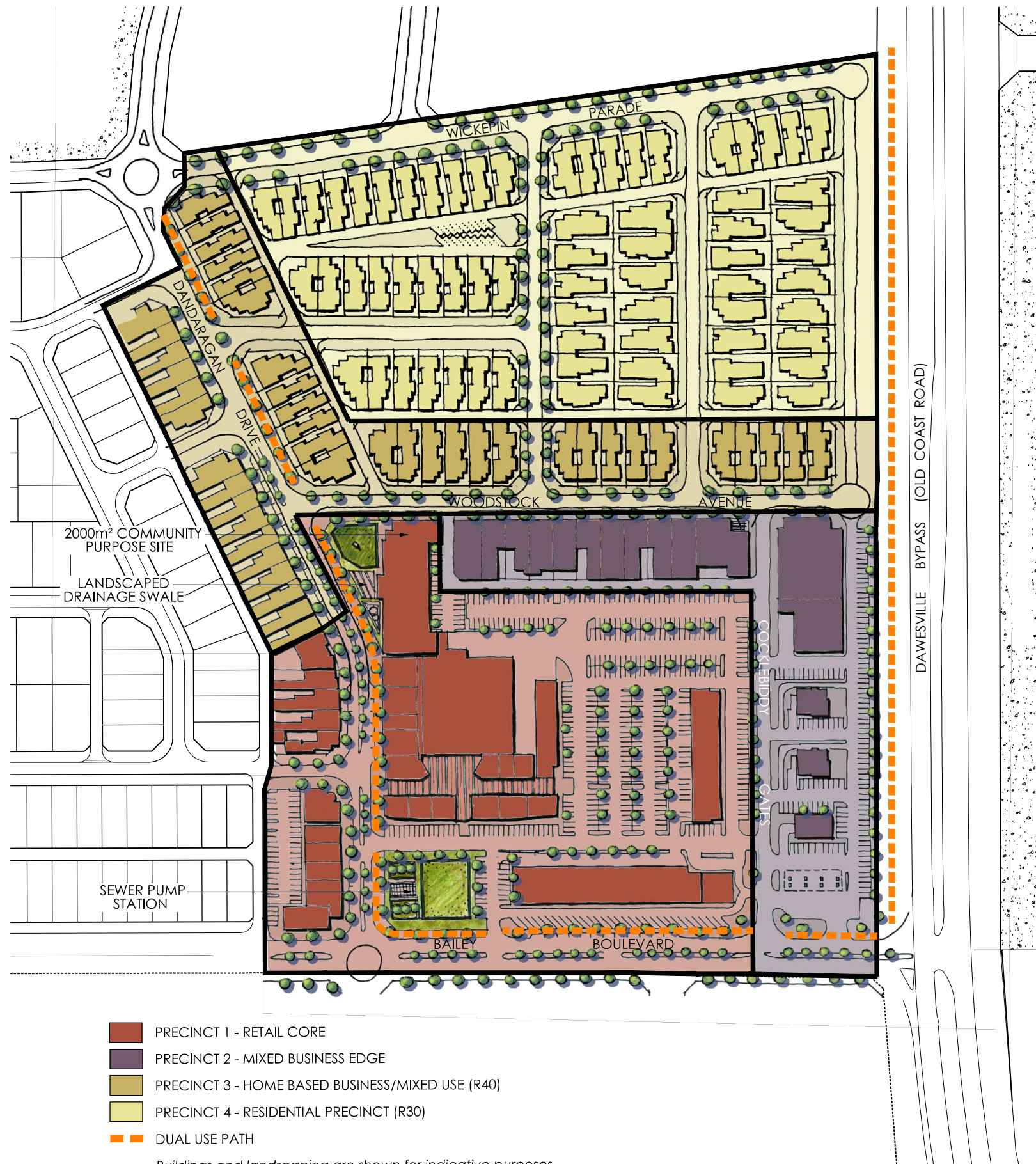
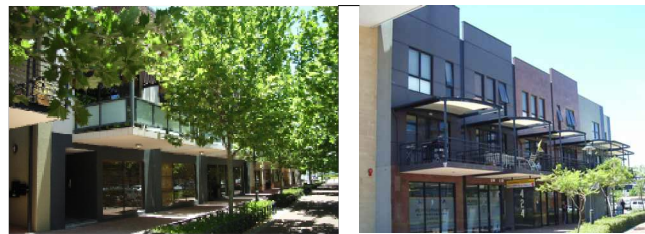
That:

Under Section 276(4) of the *Planning and Development Act 2005* (as amended), that Council provides this report to the Western Australian Planning Commission for the Application No. SDAU-009-20 for a proposed supermarket, shop and liquor store, Dawesville highlighting the following:

1. That the development is **not consistent** with the Florida Neighbourhood Centre Structure Plan with regard site layout; frontage to Dandaragan Drive, location of servicing docks and signage;
2. That a modification to the Structure Plan should be progressed prior to determination to ensure that the proposed development's site layout is workshopped with key stakeholders and community engagement and thoroughly reviewed noting the issues in No 1 above and the provisions of State Planning Policy No 4.2 (including the draft modification) and State Planning Policy 7.0 and 7.2, primarily in regard to desired urban form for activity centres and achieving the walkable catchments from residential development for a neighbourhood centre;
3. That in the event that the Western Australian Planning Commission intends to approve the proposal in its current form, that the following must be addressed and modified prior to approval:
 - 3.1 the building design for those tenancies adjoining Dandaragan Drive must be re-designed to 'front' the street with improved pedestrian access; angled on-street parking to service these tenancies; footpaths; street trees and that the 'rear' of the buildings adjoining the shopping centre car park must be treated as such; and this part of the development must be conditioned to be delivered as part of the first stage of development;

- 3.2 provide an improved access and egress from the 'shared pedestrian / vehicle space' by connecting it to Bailey Boulevard and Woodstock Avenue to provide a functional design outcome for this space and improve the internal 'street' structure;**
- 3.3 the servicing dock and 'back of house' being relocated away from Cocklebiddy Gate to be along the northern boundary of the subject site;**
- 3.4 the development plans being updated and revised to be consistent with the Traffic and Access Report dated 17 March 2011 which including:**
 - the removal of the roundabout at the intersection of Dandaragan Drive and Balladonia Parade; and that detailed plans are provided for this intersection to provide for a tight urban scaled intersection;**
 - the access from Bailey Boulevard into the site at 'driveway access 1';**
 - improvements to the site layout so that pedestrian crossing points are provided in front of any stop/give way signs and line markings (noting the conflict shown in the Traffic and Access Report for Driveway Access 1 and the 'shared pedestrian / vehicle space');**
- 3.5 the removal of any one-way access points with two-way movements within the site at the rear of the child care centre and the possible two-way road by others' or an agreement with the adjoining owner to construct this full access at the time of development;**
- 3.6 the completion of the footpath network, street trees and verge landscaping around the site as shown on the Structure Plan (noting that the submitted landscape plans refer to 'hard and soft landscaping beyond boundary by others');**
- 3.7 the removal of proposed shade sails in the car park in exchange for trees and landscaping as required by the Florida Shopping Centre Precinct - Overstorey Management Plan' (endorsed by the Department of Sustainability, Environment, Water, Population and Communities 2011).**
- 3.8 the removal of the pylon signage proposed, noting the extensive building signage proposed and that the approved Structure Plan provides for a maximum of one integrated pylon sign being permitted along the Old Coast Road frontage up to 10 metres in height of the Structure Plan area. This signage will require negotiation with the adjoining landowner to construct; OR one single pylon sign with a maximum height of 6 metres as per Local Planning Policy No 2 being provided along Bailey Boulevard.**

City of MANDURAH
TOWN PLANNING SCHEME NO 3
FILE REF: A1929
COUNCIL APPROVED
DATE 26 / 07 / 2011
APPROVED / ENDORSED BY
WAPC ON 11 / 11 / 2011



ATTACHMENT 8.1

PRECINCT 1: RETAIL CORE

The Florida NC Precinct 1 will provide a Retail Core for the overall NC precinct, focussing on a central retail component flanked by smaller retail tenancies fronting Dandaragan Drive to the west and the proposed open space to the south.

PRECINCT 2: MIXED BUSINESS EDGE

The Florida NC Precinct 2 will provide a Mixed Business edge, acting as a transition zone from the Retail Core of Precinct 1 to the Home Based Business lots of Precinct 3.

PRECINCT 3: HOME BASED BUSINESS / MIXED USE

The Florida NC Precinct 3 consists of rear laneway access Cottage Lots (coded R40) fronting Dandaragan Drive and Woodstock Avenue. These lots will be developed as single residential/home based business lots in the short term with the ability to be converted over time to Mixed Use.

Detailed Area Plans (DAPs) will be prepared for all of the lots contained within Precinct 3.

PRECINCT 4: RESIDENTIAL PRECINCT

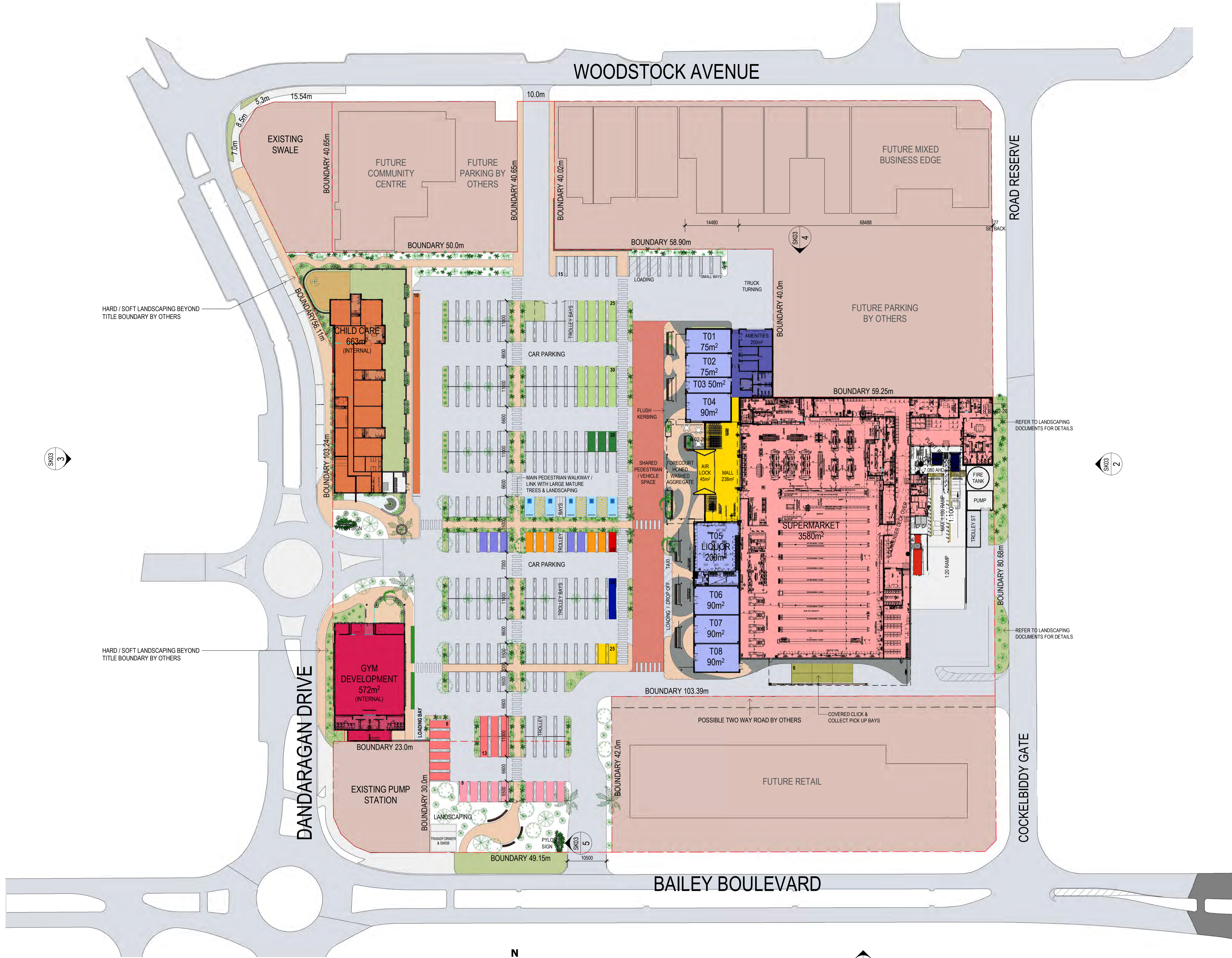
The Florida NC Precinct 4 identifies an area of medium density rear access cottage lots and front loaded lots (coded R30).

Detailed Area Plans (DAPs) will be prepared for all of the lots contained within Precinct 4.

NOTE:

- This plan forms part of the Florida Neighbourhood Centre Outline Development Plan text and design criteria.
- The Florida Neighbourhood Centre has a maximum retail floor area of 3500m², additional retail floor space may be considered subject to City of Mandurah approval.
- The landowner/developer will cede (free of cost) a Community Site of 2000m² near the intersection of Dandaragan Drive and Woodstock Avenue, prior to the clearance of lots on the northern side of Woodstock Avenue in Precinct 3.
- Landscaping is to be provided throughout the Florida Neighbourhood Centre in accordance with the 'Florida Shopping Centre Precinct - Overstorey Management Plan' (OMP) (endorsed by the Department of Sustainability, Environment, Water, Population and Communities 2011).

ATTACHMENT 8.2



CAR PARK TYPES

STANDARD PARKING	148 BAYS
DISABLED PARKING	5 BAYS
PARENTS WITH PRAMS PARKING	5 BAYS
SENIORS PARKING	5 BAYS
DROP OFF PARKING	3 BAYS
SHORT TERM PARKING	16 BAYS
TEAM MEMBER PARKING	9 BAYS
ELECTRIC PARKING	2 BAYS
EMERGENCY PARKING	1 BAYS
CLICK & COLLECT PARKING	6 BAYS
CHILD CARE	10 BAYS
GYM DEVELOPMENT	12 BAYS
MOTORCYCLE PARKING	
TOTAL CAR PARKING BAYS	222 BAYS

EXC: PARKING OUTSIDE BOUNDARY

AREA SCHEDULE

SUPERMARKET	3580m²
(SELLING) (BACK OF HOUSE)	(2427m²)
LIQUOR STORE	200m²
SPECIALTY SHOPS	580m²
AMENITIES	200m²
AIRLOCK & MALL	280m²
TOTAL COLES BUILDING AREA	4840m²
CHILDCARE (INTERNAL)	663m²
CHILDCARE (EXTERNAL PLAY)	488m²
GYM	572m²

CAR PARKING REQUIREMENTS

RETAIL = 6 BAYS / 100m²

SUPERMARKET (EXCL BOH) (2427 / 100) x 6 = 146 BAYS
 LIQUOR STORE (200 / 100) x 6 = 12 BAYS
 SPECIALTY SHOPS (580 / 100) x 6 = 35 BAYS

GYM = 1 BAY / 35m² (570 / 35) x 1 = 16 BAYS

CAR PARKING CALCULATIONS AS PER THE CITY OF MANDURAH'S FLORIDA NEIGHBOURHOOD CENTRE OUTLINE DEVELOPMENT PLAN

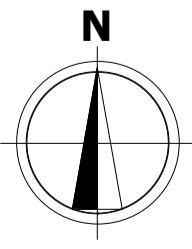
TOTAL BAYS REQUIRED = 209 BAYS

TOTAL SITE PARKING PROVIDED = 223 BAYS
 (2.8m WIDE x 5.5m LONG BAYS)

(SURPLUS OF 14 CAR PARKING BAYS)

NOTE: PARKING CALCULATION FOR "FUTURE RETAIL" NOT INCLUDED

1 SITE PLAN
 A-02-26 SCALE: 1 : 500



© Oldfield Knott Architects Pty Ltd 2018 | www.oldfieldknott.com.au

Rev.	Date	Issued By	Revision Description
K	03.12.2020	RG	REVISED ISSUE
L	18.12.2020	RG	ISSUE FOR REVIEW
M	11.01.2021	RG	DESIGN REVIEW
N	09-02-2021	DG	DESIGN REVIEW SUBMISSION



© Oldfield Knott Architects Pty Ltd. 2018 | www.oldfieldknott.com.au

Rev.	Date	Issued By	Revision Description
K	03.12.2020	RG	REVISED ISSUE
L	18.12.2020	RG	ISSUE FOR REVIEW
M	04-02-2021	DG	CONSULTANT ISSUE
N	09-02-2021	DG	DESIGN REVIEW SUBMISSION

Project Name
**Florida Beach Shopping Centre,
 Cnr Dandaragan Drive & Bailey Boulevard
 Dawesville WA**

Drawing Name
3D PERSPECTIVES

Project Number
20067

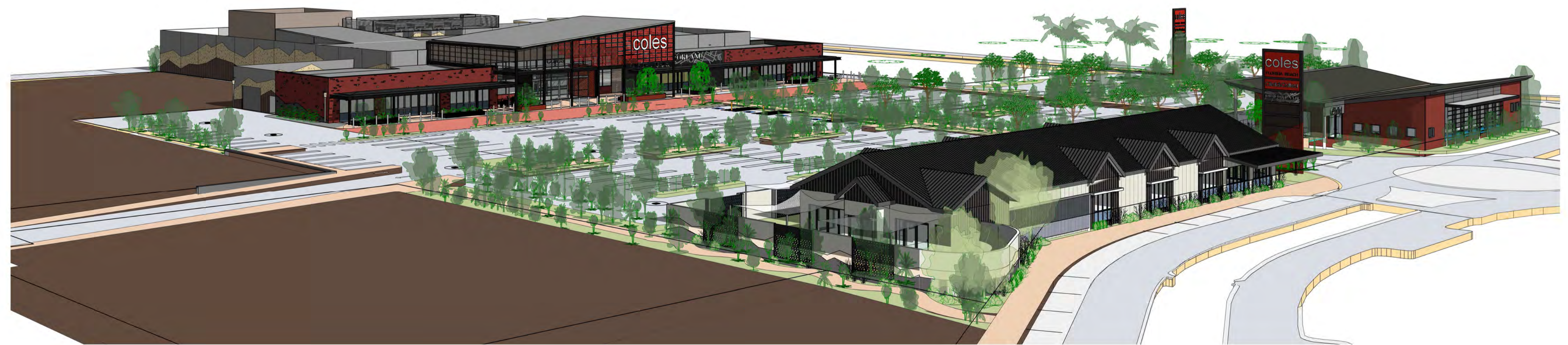
Drawing No. Rev.
SK04 N

Reduction 25mm on A1 | Scale

Date June 2019 | Drawn CG | Checked P. 004
 C:\Rev\Temp\20067\Building_genovese@okarch.com.au.rvt



1 OVERALL VIEW 1
 SCALE:



2 OVERALL VIEW 2
 SCALE:

© Oldfield Knott Architects Pty Ltd 2018 | www.oldfieldknott.com.au

Rev.	Date	Issued By	Revision Description
A	18.12.2020	RG	ISSUE FOR REVIEW
B	11.01.2021	RG	DESIGN REVIEW
C	09-02-2021	DG	DESIGN REVIEW SUBMISSION

Project Name
**Florida Beach Shopping Centre,
 Cnr Dandaragan Drive & Bailey Boulevard
 Dawesville WA**

Drawing Name
SITE PERSPECTIVES

Reduction 25mm on A1 | Scale

Project Number
20067

Drawing No.
SK06

Rev.
C

Date
 June 2019 | Drawn Author | Checked P. 2025
 C:\Rev\Temp\20067_Building_services@okarch.com.au\2025



1 PERSPECTIVE
 NTS



3 PERSPECTIVE
 SCALE: @ A1



2 PERSPECTIVE
 SCALE: @ A1

© Oldfield Knott Architects Pty Ltd. 2018 | www.oldfieldknott.com.au

Rev.	Date	Issued By	Revision Description
A	18.12.2020		ISSUED FOR REVIEW
B	11.01.2020		ISSUED FOR REVIEW
C	08.02.2021		ISSUE FOR REVIEW



1 PERSPECTIVE VIEW 1
 NTS



3 PERSPECTIVE VIEW
 NTS



4 PERSPECTIVE VIEW
 NTS



2 PERSPECTIVE VIEW 2
 NTS

Rev.	Date	Issued By	Revision Description
A	18.12.2020		ISSUED FOR REVIEW
B	11.01.2021		DESIGN REVIEW
C	08.02.2021		ISSUE FOR REVIEW

Project Name
Florida Beach Shopping Centre, Cnr Dandaragan Drive & Bailey Boulevard Dawesville WA

Drawing Name
PERSPECTIVES

Reduction 25mm on A1 | Scale

Project Number
20067

Date Month 2019 | Drawn Author | Checked

Drawing No. Rev.
SK12 C

9	SUBJECT:	Mandurah Northern Suburbs Facilities: Skate Parks
	DIRECTOR:	Director Strategy and Economic Development
	MEETING:	Committee of Council
	MEETING DATE:	11 May 2021

Summary

In January 2021, Council resolved *“that officers be requested to report back to Council by May 2021 on the strategic needs, financial implications, needs analysis and appropriate locations in the northern suburbs for the construction of:*

- 1. A skate park to service the needs of the northern suburbs;*
- 2. An enclosed dog exercise area.”*

This report outlines a needs analysis for skate facilities in the northern suburbs and within the broader context of Mandurah’s population and catchments, noting that details relating to an enclosed dog exercise area are being considered by Council at this meeting.

In order to address strategic needs for skate facilities in Mandurah a ‘desktop review’ was undertaken with respect to population projections and catchments; and using industry benchmarks, potential estimated demands and potential locations for future skate facility development have been reviewed. However further exploration is required into demographic needs and suitable sites to inform final recommendations and priorities with this work to be undertaken within the scope of the upcoming Community Infrastructure Plan (CIP) to ensure alignment and consideration of broad community facility needs.

Preliminary needs analysis has indicated that there may be service gaps for skate facilities in the ‘Mandurah North’ and ‘Mandurah East’ districts. With regard to catchments, Dawesville should also be considered a future facility, however the growth has been lower than those projected in the development of the 2012 Skate and BMX Strategy. A site in Dawesville, therefore, may be considered more on its merits of isolated proximity to other amenities, than its population base.

It should be noted that Council has previously identified a site for a new ‘Youth Park’ at Lakelands Park in the master plan for the reserve and is currently included in the Long Term Financial Plan for a delivery between around 2025-2027. This approach is consistent with the preliminary analysis and will be further explored through the Community Infrastructure Plan.

It is recommended that Council notes this report and that the strategic approach to the provision of skate facilities will be further considered in the development of the CIP, with appropriate prioritisation for the timing and budget requirements in the broader context of community infrastructure needs.

Disclosure of Interest

Nil

Previous Relevant Documentation

- G.10/1/21 19 January 2021 Notice of Motion: Mandurah Northern Suburbs Facilities – Officers to report back by May 2021 on the strategic needs, financial implications, needs analysis and appropriate locations for the construction of a skate park to service the needs of the northern suburb.
- G.15/1/16 29 January 2016 Endorsement of the City of Mandurah Skate and BMX Feasibility Study in response to the 2012 Skate and BMX Strategy to inform and guide the delivery of skate facilities in Mandurah and further explore the key areas in Mandurah’s northern and southern suburbs.

Background

Council adopted a Skate and BMX Strategy in 2012 that included significant community engagement, as well as a comprehensive audit of existing facilities and future development options. Following this, the three primary capital recommendations of the Skate and BMX Strategy were explored further in a Skate and BMX Feasibility Study in 2015.

The recommendations were:

1. Upgrade of Falcon Skate Facility
2. Develop a new District Skate Facility in Dawesville; and
3. Develop a new District Skate Facility in Lakelands.

An upgrade to Bill Bowler Skate Park (now Mandurah Skate Park) was also a key recommendation, however until such times as the new Mandurah Traffic Bridge was designed and constructed, the footprint of a Bill Bowler Skate Park upgrade was unknown. Given the opportunities arising for the Mandurah Waterfront development, the Mandurah Skate Park was completely redeveloped and opened in late 2020.

A significant upgrade to Falcon Skate Park was completed in mid-2020 arising from the implementation of the Falcon Reserve Activation Plan.

Comment

In light of the successful completion of the Mandurah and Falcon skate facilities and acknowledging the timely need to review the Skate and BMX Strategy (2012), a skate facility needs analysis was identified to be undertaken within the scope of the upcoming Community Infrastructure Plan (CIP) which will commence development in mid-2021.

The intent of this CIP is to review and consolidate existing and/or dated planning documents to provide one plan that will prioritise and guide the development of community infrastructure into the future. The scope of the CIP will include a broad range of community facilities such as community centres, libraries, arts and culture, sport and recreation, and skate, BMX and Pump tracks.

Arising from the Council resolution in January 2021, in order to undertake strategic overview and needs analysis for skate facilities in the northern suburbs, a preliminary assessment has been undertaken to determine the need for additional facilities, identify potential locations and provide indicative costs.

The prioritisation of these strategic outcomes and subsequent capital requirement will then be considered and included within the pending CIP, with consideration of broad community infrastructure needs and priorities. Community engagement will not be carried out within the scope of this review and would be considered in the next stage of planning for priority sites, to determine site location, design outcomes and more detailed cost analysis.

Needs Review

Given the Skate and BMX Strategy was developed in 2012, its relevance may be outdated and not reflective of current population growth, demographics, trends and benchmarks. It is therefore timely that a strategic review of skate and BMX facilities is undertaken in line with current population statistics and current industry guidelines.

To remain consistent with strategic plans, needs analysis has undertaken in the district contexts as follows:

- *Mandurah Central – Mandurah, Dudley Park (north)*
- *Mandurah North – Lakelands, Meadow Springs, Madora Bay, Silver Sands, San Remo*
- *Mandurah East – Greenfields, Parklands, Coodanup and Dudley Park (south)*
- *Mandurah Island – Halls Head, Erskine, Falcon and Wannanup*
- *Dawesville and South – Dawesville, Bouvard, and Herron*

The Table below outlines the current and projected population in each district with a focus on 5-24-year old's (the primary users of skate of BMX facilities).

District	2021			2031		
	Population	5-24 year	% Pop'n	Population	5-24 years	% Pop'n
Mandurah Central	16,298	3,016	18.5	19,790	3,736	18.8
Mandurah North	22,700	6,153	27.1	28,696	7,632	26.5
Mandurah East	15,617	3,616	23.1	18,559	4,373	23.5
Mandurah Island	26,207	6,945	26.5	28,704	7,272	25.3
Dawesville and South	9,616	2,201	22.8	12,738	2,953	23.1

Standards of Provision

Unlike structured sports such as Australian football, cricket or tennis, skate parks do not have a standard footprint or design. They are separated into functionality based on size, skill and ancillary infrastructure, and can be classified into neighbourhood, district and regional facilities that can offer beginner to high level skating challenges. Previous planning for skate parks in Mandurah was based on this hierarchy and the needs for such facilities predominantly based on Liveable Neighbourhood catchment guidelines.

In 2020, Parks and Leisure Australia (Western Australia) (PLAWA) developed "*Guidelines for Community Infrastructure*" that included appropriate population range for determining the level of community infrastructure provision, including skate parks.

The PLAWA guidelines indicate the following ratio of provision to population:

- Regional Facility 1:25,000 – 50,000
- District Facility 1:10,000 – 25,000
- Neighbourhood 1:5,000 – 10,000 (*Preferred local catchments of 2km*)

It is noted that due to Mandurah's linear nature, typical distance catchment areas are difficult to achieve and it is acknowledged and access to community facilities may not always meet the 2km accessibility catchments.

Existing Skate and BMX Facilities

Facility	Functional Hierarchy	Locality /District	Level	Co-located	Comment
Mandurah Skate Park	Regional	Central (Mandurah / Halls Head)	All skill levels	Adventure Play space (pending), Basketball, open space, events grounds, toilets & picnic area	Redevelopment completed in 2020.
Falcon Skate Park and BMX Track	District	Island (Falcon)	Beginner - Intermediate	Play Space (pending), multi-use courts, active reserve and clubrooms, community	Skate park extension completed in 2020.

Facility	Functional Hierarchy	Locality /District	Level	Co-located	Comment
				pavilion, toilets & picnic area	BMX track upgrade and extension underway.
Milgar Reserve BMX Track	District (low level)	Central (Mandurah)	Intermediate - Advanced	Toilets	
McClennan Park Pump Track	Local	North (Madora Bay)	Beginner - Intermediate	Play Space, grassed area, picnic areas & foreshore facilities	Completed in 2020
Duverney Park Activity Zone & BMX Track	Local	East (Coodanup)	Beginner	Basketball	
Lavender Park BMX	Local (Low level)	Island (Halls Head)	Beginner	Play Space, grassed area	Surface remediation completed in 2020.

Existing Planned Facilities

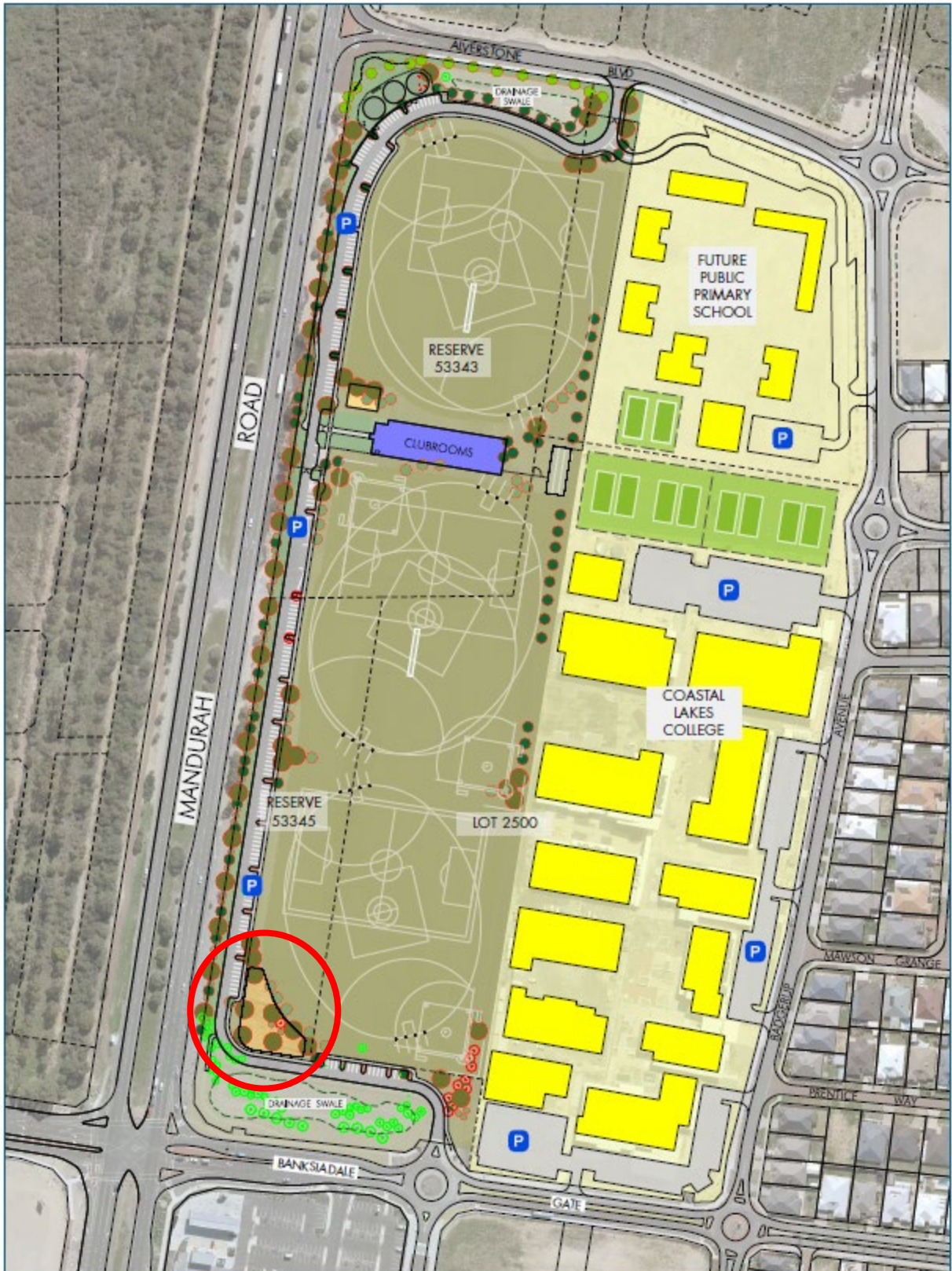
Arising from current plans and strategies, the following facilities are planned:

1. Lakelands Youth Park

A site of approximately 2000 square metres has been identified and retained on the south east corner of Lakelands Park for a future facility to provide skate opportunities as shown. It is co-located with the active reserve close to the Coastal Lakes College and in close proximity to the Lakelands District Centre.

\$700,000 has been included in the Long-Term Financial Plan (LTFP) for planning, design and construction in 2025/26 to 2026/27 which will include community engagement.

This site and its current planning will cater for needs and appropriate location for a facility to services the northern suburbs. There may be scope with in future development area in Mandurah North for an alternative location, however, at the present time this site is planned and can satisfy this district level demand.



2. Dawesville Youth Park

Identified on the City's LTFP for 2026/27 construction, however a location for a Dawesville facility is subject to site identification.

Following significant analysis of the area for the 2012 Skate and BMX Strategy, the only potentially suitable site (however lacking good surveillance) on the edge of Ocean Road Reserve has since been developed for a Neighbourhood Clubroom facility to support community sporting groups.

It is considered that the most logical outcome to achieve skate and BMX facilities for the southern suburbs is to co-locate such facilities with the proposed Caddadup District Open Space, identified in the Mandurah Active Recreation Strategy. A timeline for this is yet to be determined.

Facility Provision Gaps – Mandurah East

In considering Mandurah's current and future population, current facility distribution, the key development recommendations of the existing strategic plans, it is clear that the Mandurah Island and Mandurah North both have the highest number of residents, and the highest percentage of primary users (5-24 year old's).

(City officers do acknowledge that although the primary user group is considered between 5-24 year old's, there are many younger and older skaters who frequent skate facilities also).

Acknowledging that Mandurah Island and Mandurah Central Districts are catered for and facilities in Mandurah North are planned for, the benchmarks and population projections suggest that Mandurah East has a high number of young people that may demonstrate increased demand for skate facilities into the future.

However further analysis that considers the broader context is required to determine ultimate demand, such as:

- Access to other recreational facilities;
- Proximity to existing facilities: and
- Location and site analysis.

The broad context analysis and recommendations for potential future facilities in Mandurah East will be undertaken within the scope of the CIP.

Youth Advisory Group Comment

This item will be considered by the Youth Advisory Group at its meeting on 5 May 2021. Following this meeting comments will be added to this report.

Consultation

This preliminary skate park review was undertaken as a desk-top analysis of population projections and catchments with the application of industry benchmarks available through the PLAWA Guidelines for Community Infrastructure.

Following the upcoming review of the City's Community Infrastructure Plans, a more comprehensive needs analysis for facilities such as skate parks will be further explored and prioritised within the broader context of facility provision.

Statutory Environment

Nil

Policy Implications

Nil

Financial Implications

As a high level strategic analysis of current and proposed skate facilities in Mandurah, there is currently no financial implications of this report. Following the completion of the CIP, skate facilities will be further explored and prioritised within the broader context of community infrastructure.

Risk Analysis

Nil

Strategic Implications

The following strategies from the City of Mandurah Strategic Community Plan 2020 – 2040 are relevant to this report:

Social:

- Facilitate safe neighbourhoods and lifestyles by influencing the built form through urban design.
- Promote a positive identity and image of Mandurah and the contributions of its youth.
- Promote and encourage community connectedness to create social interaction and a strong sense of security and belonging.
- Provide a range of social, recreational and cultural experiences for our residents and visitors to enjoy and take pride in.
- Advocate for and facilitate the provision of diverse and environmentally sustainable places and spaces for people to enjoy an inclusive and active lifestyle.

Health:

- Provide and facilitate quality infrastructure that is accessible, and conducive to a healthy, active community.

Conclusion

As a preliminary desk-top analysis for skate facilities in Mandurah, this process has reviewed and identified a high level strategic direction for the proposed development of such facilities moving forward.

However, as indicated, the ultimate demand for skate facilities, and facilities of a similar nature, requires more detailed analysis of each district with regard to access, transport, major catchment boundaries, other amenities and site suitability, with all elements to be further explored through the CIP development.

Until such times as the CIP is complete, it is considered that the City maintains the current position on skate facilities in the LTFP. Should the outcomes of the CIP change, or add to, the prioritisation of skate facilities across the City then these should be considered in the subsequent review of the LTFP.

Officer Recommendation

That the Committee of Council recommend to Council that:

1. Notes the strategic approach to the provision of skate facilities will be further considered in the development of the Community Infrastructure Plan, with appropriate prioritisation for the timing and budget requirements in the broader context of community infrastructure needs.
2. In regard to Mandurah's Northern Suburbs, that planning continues for the delivery of the 'Lakelands Youth Park' consistent with the Lakelands Park Master Plan and as identified in the Long-Term Financial Plan, with community engagement to be undertaken as part of the design outcomes.

Committee Recommendation

That the Committee of Council recommend to Council that:

- 1. Notes the strategic approach to the provision of skate facilities will be further considered in the development of the Community Infrastructure Plan, with appropriate prioritisation for the timing and budget requirements in the broader context of community infrastructure needs.**
- 2. In regard to Mandurah's Northern Suburbs, that planning continues for the delivery of the 'Lakelands Youth Park' consistent with the Lakelands Park Master Plan and as identified in the Long-Term Financial Plan, with community engagement to be undertaken as part of the design outcomes.**

10	SUBJECT:	Review of Mandurah Retail Trading Hours
	DIRECTOR:	Strategy and Economic Development
	MEETING:	Committee of Council
	MEETING DATE:	11 May 2021

Summary

Retail trading hours have been the topic of considerable debate and discussion in Mandurah over the past several years. In November 2020, a petition with 617 signatures was presented to Council requesting alignment of retail trading hours with the Metropolitan area.

Council resolved to undertake a workshop to discuss a response to the petition received from Lease Equity on behalf of Lakelands Shopping Centre.

The workshop was held in February 2021. At the workshop, the general feeling among Elected Members was that, given the current economic conditions and the impacts of COVID-19, that it was difficult to assess fairly the potential impact that a change to trading hours may or may not have.

Elected Members arrived at two general conclusions at this workshop:

- a. The impact of COVID-19 continues to have detrimental effects on the Mandurah economy and it is possible that a further review of retail trading hours might exacerbate current uncertainty. Elected Members requested officers to provide further guidance on what, if any, economic conditions should be required for a review of retail trading in hours to be undertaken.
- b. At such time that a review be undertaken, Elected Members request that staff provide an overview of the process of an independent review that would be undertaken to review retail trading hours in Mandurah.

Based on the conclusions of the workshop and further work conducted, officers propose the following approach:

1. Officers monitor the two potential triggers that indicate the uncertainty caused by COVID-19 has passed:
 - 1.1. The State of Emergency declaration is lifted officially by the Western Australian Government
 - 1.2. The ABS Payroll jobs level returns and exceeds pre-COVID19 levels as at March 2020 for a consecutive 12 weeks. The latest ABS data show Payroll jobs are currently above that threshold, and have been so for the past four weeks (see chart 1 Payroll jobs in Mandurah).
2. Once either condition 1.1 or 1.2 has been satisfied, officers and Elected Members will workshop a scope of works and budget for an independent Cost Benefit Analysis and consultation. It is estimated that this work would take around two to three months to complete from commissioning.

On completion of the assessment, officers will provide a report to the Committee of Council detailing the officer recommendation.

Disclosure of Interest

N/A

Location

N/A

Previous Relevant Documentation

- G.31/6/19 25 June 2019 Authorised undertaking of a community and business consultation process in relation to retail trading hours in Mandurah with a subsequent report on the results of the consultation. Authorised engagement of an independent qualified consultant to provide a report of the economic impact of extending deregulated retail trading hours, plus a report on the social impact on retail business owners, their families and staff in Mandurah.
- G.23/12/19 17 Dec 2019 Council revoked G.31/6/19 retail trading hours which read authorised officers to undertake a community and business consultation. Authorised expenditure for the engagement of consultant. Request officer to provide a report to council on the result of the consultation. Authorised expenditure of an independent and suitable qualified consultant report on economic impact of extending deregulating retail trading hours. Authorised expenditure of an independent and suitable qualified consultant to report on the social impact on business owners, their families and their staff.
- G.3/11/20 24 Nov 2020 A petition containing the signatures of 617 residents requesting adoption of the same retail trading hours as the Perth metropolitan area. The petition be received and referred to officer for consideration at a future Council workshop.

Background

Several reports to Council, primarily during 2010, provided a comprehensive background to Mandurah's retail trading hours' history.

In February 2012, with the introduction of legislation to allow Sunday trading in the Perth Metropolitan Region, Council adopted for advertising, retail trading hours to bring Mandurah into line with Metropolitan Sunday trading, and supported the following trading hours under the Mandurah Retail Trading Hours Order:

Monday – Wednesday, Friday	8.00-6.00pm
Thursday	8.00-9.00pm
Saturday	8.00-6.00pm
Sunday	10.00-5.00pm

Noting that this may be altered to accommodate pre-Christmas trading.
(Closed Christmas Day, Good Friday and ANZAC Day)

Following a subsequent application to the Minister for Commerce, the Minister approved extended trading hours in Mandurah, allowing 7-day trading, including Sundays year-round. The Minister's approval was gazetted in August 2012.

Each year since 2010, Council has considered the issue of Christmas/New Year Trading. Subsequent to 2010, there has been widespread change to trading hours across the state, but not in Mandurah.

In June 2019, Council was requested to authorise officers to undertake a consultation process in relation to retail trading hours to determine the community's views on retail trading in Mandurah. Whilst previous consultations had taken place, officers sought to gain an understanding of contemporary community opinion on Mandurah's Retail trading hours.

Council resolved to approve the officer recommendation for a survey of community views. Council also resolved to request officers to engage an independent and suitably qualified consultant to provide a report on the economic impact of extending deregulating retail trading hours, and an additional report on the social impact on business owners, their families and their staff in Mandurah. No funds were allocated to undertake this process, and no funds were included in the 2019/20 City of Mandurah budget.

Whilst officers initially estimated the community survey cost to be approximately \$15,000 to \$25,000, subsequent quotes received were between \$21,910 and \$44,940 (excluding GST).

In December 2019 Council elected not to undertake the Community consultation due to total expenditure required.

November 2020 a public statement was submitted to Council in relation to the extension of retail trading hours. The petition was presented showing significant public support for the extension of retail trading hours with 617 signatures.

The City subsequently undertook an Elected Member workshop in February 2021 to discuss permanent changes to existing trading hours.

Comment

The retail trade industry is currently Mandurah's largest employer, generating 5641 local jobs in 2019/20, or 22% of Mandurah's total industry employment. By comparison, retail trade currently accounts for 9.2% of Western Australia's total industry employment (*Source: National Institute of Economic and Industry Research (NIEIR) ©2021. Compiled and presented in economy.id*)

At the Council Meeting of December 2020, the Director of Strategy and Economic Development took two questions on Notice.

Both questions were in relation to retail trading hours and covered a broad area of concern including but not limited to,

- Reported direct lobbying towards Councillors from the Peel Chamber of Commerce and Industry
- Councils intention to address the submitted petition on Retail Trading Hours.
- Economic statements in regards to high unemployment and shorter trading hours compared to other metropolitan areas.
- Concerns that clientele – due to longer hours in other bordering councils - leave the City of Mandurah and shop elsewhere implying a cash drain from the economy.
- The potential impact on Tourism numbers and the tourism dollar with shorter opening hours.

In response to the questions on notice an Elected Members workshop was held in February 2021 to review and discuss the potential for extending retail trading hours and its possible impact on community and local businesses.

The workshop included presentations made by the Director of Strategy and Economic Development and an open discussion amongst Elected Members.

Through Elected Members review of current economic conditions and debate it became clear that the impact of COVID-19 made it difficult to assess the impact of changing retail trading hours on community and business in the current environment.

At the workshop Elected Members requested that the decision to change retail trading hours be held until current retail trading conditions return to stability. Generally, this was viewed as the finishing of COVID-19 trading restrictions and/or the return of a traditional employment data set with the return to pre-COVID-19 levels of employment.

It was also felt that the impact of COVID-19 continues to have detrimental effects on the Mandurah economy and it is possible that any review of retail trading hours might exacerbate current uncertainty. Elected Members requested that officials provide further guidance on what, if any, economic conditions should be in place for a decision on retail trading hours to take place.

On review, officers felt that either of two indicators of economic conditions would be appropriate:

1. The State of Emergency declaration enacted by the Western Australian Government.
2. The ABS Sub-State payroll levels for Mandurah.

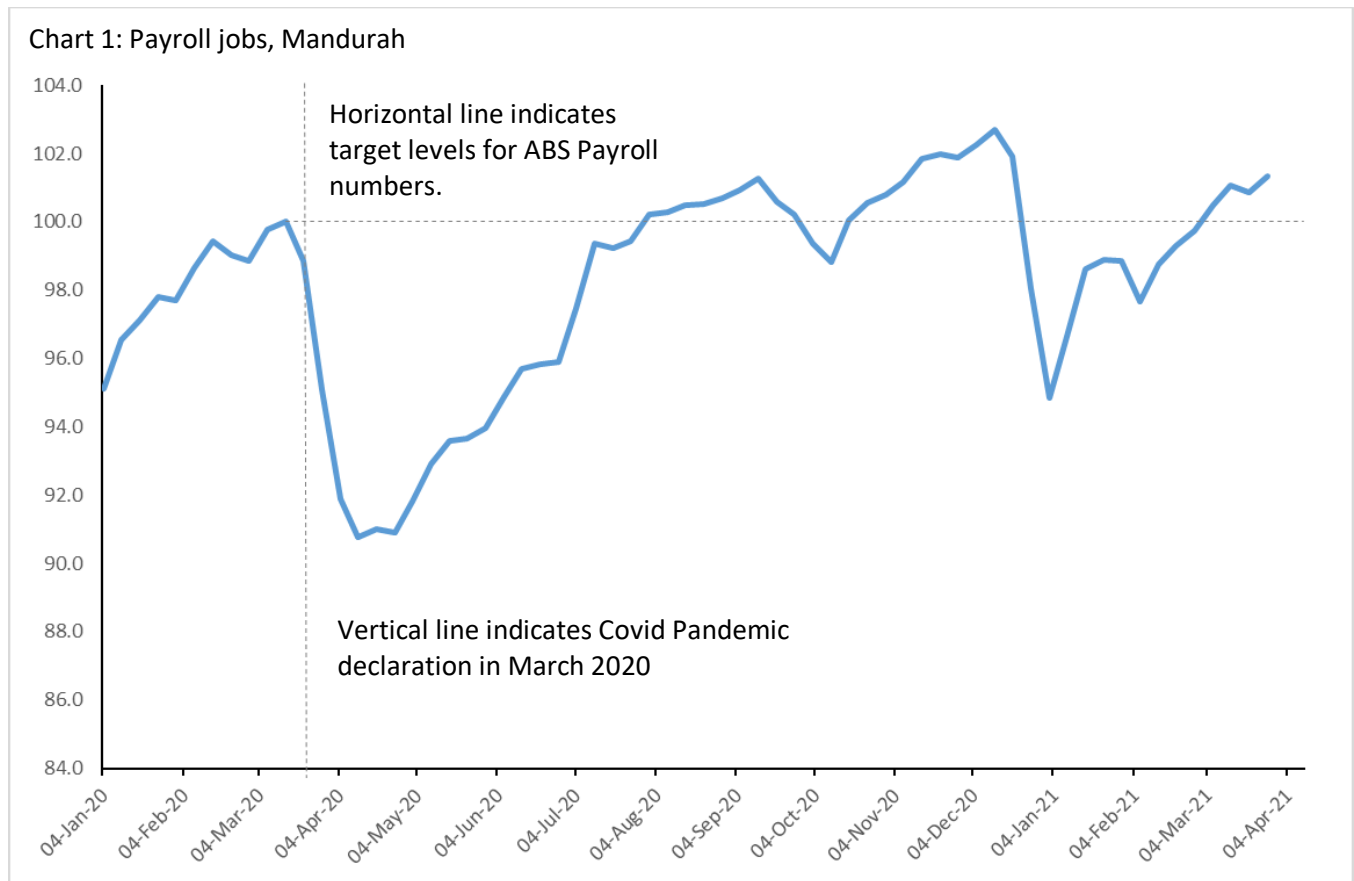
Officers believe that when either the State of Emergency declaration is lifted officially by the Western Australian Government or the ABS Payroll jobs level for Mandurah returns and exceeds pre-COVID-19 levels as at March 2020 for a consecutive 12week period, serve as a suitable indicator of returning and normalising economic conditions.

The State of Emergency is already monitored by officers as part of The City of Mandurah's COVID-19 response management and the ABS Payroll jobs indicator can be monitored on a fortnightly basis.

The current State of Emergency declaration has been extended to until 7 May 2021. However, an omnibus bill is expected to be presented to Parliament for the extension of COVID-19 legislative amendments under the State of Emergency until January 4th, 2022.

Chart 1 indicates the current ABS payroll jobs data that will be monitored as of March 2021. The vertical dotted line indicates the March 2020 COVID-19 Pandemic declaration and the horizontal line indicates the targeted pre-COVID-19 levels of payroll.

Either the lifting of the State of Emergency declaration or the return of ABS Payroll numbers to this horizontal line for a period of 12 weeks or more would be an indication of more normal economic conditions and a suitable time to begin review of retail trading hours.



In addition to this, officers were asked to suggest a suitable community and business assessment of economic conditions and impacts if retail trading hours were changed. Officers believe an independent Cost Benefit Analysis would be a suitable project to undertake and inform Elected Members to assist in a decision.

Consultation

N/A

Statutory Environment

Retail Trading Hours Act 1987

Policy Implications

N/A

Financial Implications

N/A

Risk Analysis

Risks associated with retail trading hours' consultation process include:

- Economic risk – being unable to compete with neighbouring local governments areas' retail outlets
- Reputation risk – negative impact on the local economy and social condition impacting negatively on the City's reputation

Strategic Implications

The following strategies from the City of Mandurah Strategic Community Plan 2020 – 2040 are relevant to this report:

Economic:

- Promote and foster business investment aimed at stimulating economic growth.
- Facilitate and advocate for sustainable local job creation and industry diversification.

Organisational Excellence:

- Demonstrate regional leadership and advocate for the needs of our community.
- Listen to and engage with our community in the decision-making process.
- Build and retain a skilled, agile, motivated and healthy workforce.

Conclusion

Following an Elected Members workshop held in February 2021 on retail trading hours Elected Members felt, given the current economic conditions and the impacts of COVID-19, that it was difficult to assess fairly the potential impact that a change to trading hours may or may not have.

Elected Members asked officers to advise on a suitable economic indicator to review the trading hours and a suitable analysis of conditions to assist Elected Members in decision making.

Officers have recommended two indicators be monitored and when either the West Australian State of Emergency is lifted or the ABS payroll data set for Mandurah returns to a pre-COVID-19 level for a period of 12 consecutive weeks a review on trading hours should be re-established.

In addition to this, officers have advised that an independent Cost Benefit Analysis (CBA) on the impacts of permanent change to retail trading hours on community and businesses to help better inform a decision on changing existing trading hours would be a suitable approach to assist with Elected Members with decision making. On completion of the Cost Benefit Analysis Officers will advise Elected Members on a suitable time to run a second workshop to continue the discussion on permanent changes to retail trading hours.

Officer Recommendation

That Council:

1. Advise officers to monitor the two potential triggers that indicate the uncertainty caused by COVID-19 has passed:
 - 1.1 The State of Emergency declaration is lifted officially by the Western Australian Government
 - 1.2 The ABS Payroll jobs level for Mandurah returns and exceeds pre-COVID19 levels as at March 2020 for a consecutive 12 weeks. Payroll jobs currently remain below that threshold
2. Once either condition 1.1 or 1.2 has been satisfied, Officers and EM's will workshop a scope of works and budget for an independent Cost Benefit Analysis and consultation.
3. On completion of the assessment, Officers will provide a report to the Committee of Council detailing the officer recommendation.

Committee Recommendation

That Council:

- 1. Advise officers to monitor the two potential triggers that indicate the uncertainty caused by COVID-19 has passed:**
 - 1.1 The State of Emergency declaration is lifted officially by the Western Australian Government**
 - 1.2 The ABS Payroll jobs level for Mandurah returns and exceeds pre-COVID19 levels as at March 2020 for a consecutive 12 weeks. Payroll jobs currently remain below that threshold**
- 2. Once either condition 1.1 or 1.2 has been satisfied, Officers and EM's will workshop a scope of works and budget for an independent Cost Benefit Analysis and consultation.**
- 3. On completion of the assessment, Officers will provide a report to the Committee of Council detailing the officer recommendation.**

1	SUBJECT: Financial Report April 2021 DIRECTOR: Business Services MEETING: Council Meeting MEETING DATE: 25 May 2021
----------	--

Summary

The Financial Report for April 2021 together with associated commentaries, notes on investments, balance sheet information and the schedule of accounts are presented for Elected Members' consideration.

Disclosure of Interest

Nil

Previous Relevant Documentation

- G.17/3/21 23/03/2021 Budget Review 2020/21
- G.17/6/20 23/06/2020 Adoption of Annual Budget 2020/21

Background

Nil

Comment

Financial Summary

The financial report for April 2021 shows a surplus for this period of \$23.6 million.

A summary of the financial position for April 2021 is detailed in the table below:

	Current Budget	YTD Budget (a)	YTD Actual (b)	Var. (b)-(a)	Var.% (b)-(a)/(a)
	\$ 000s	\$ 000s	\$ 000s	\$ 000s	%
Opening Funding Surplus / (Deficit)	1,195	1,195	1,195	-	0%
Revenue					
Revenue from operating activities	112,272	108,973	109,779	806	1%
Capital revenue, grants and Contribution	21,952	21,391	11,524	(9,868)	-46%
	134,225	130,365	121,303	(9,062)	
Expenditure					
Operating Expenditure	(129,956)	(108,909)	(100,043)	8,866	-8%
Capital Expenditure	(43,938)	(37,974)	(15,851)	22,123	-58%
	(173,895)	(146,883)	(115,894)	30,989	
Non-cash amounts excluded from operating activities	24,980	24,750	21,951	(2,798)	-11%
Other Capital Movements	13,645	(4,669)	(4,978)	(309)	7%
Closing Funding Surplus / (Deficit)	150	4,757	23,578	18,821	396%

Key Capital Projects

The following table highlights the status of the City's key capital projects for the 2020/2021 financial year:

Project	2020/21 Actuals Incl. CMT \$'000s	2020/21 Annual Budget \$'000s	Comment
Western Foreshore Recreation Precinct	4,896	8,316	<p><i>Project status:</i> New Public Toilets - Opened to public on Friday 9 April.</p> <p>Existing Public Toilets - Closed to public on Monday 12 April.</p> <p>Play Space – Contractors given conditional access to site for footing set-out and investigation.</p> <p>Meeting Place Artwork - De-watering and footing installation for the 'Meeting Place Artwork' commenced Tuesday 13 April. Footing installation/de-watering will be completed by 11 May. Main structure to be installed by the end of May.</p>
Eastern Foreshore South Precinct	3,157	6,437	<p><i>Project status:</i> Estuary Pool Edge Works – Walling works complete. Fibre Reinforced Plastics installed to ramp and steps commenced. Discharge bund removed and work area tidied as contractor demobilisation took place in mid-April.</p> <p>Estuary Pool Floating Pontoon – Fabrication of pontoon modules completed off-site. Contractor mobilised onto site mid-April.</p>
Smart Street Mall Upgrade	1,324	2,352	<p><i>Project status:</i> Paving works on south side of street (pedestrian zone, adjacent to businesses) commenced on 20 April.</p> <p>Electrical contractor currently completing electrical works.</p> <p>Proposed start date to establish the main central construction site with fencing and signage is mid-May. Demolition of this area will then proceed with pre-cast concrete planter and preparation for new road base installation and paving to follow.</p>
Lakelands District Open Space and Clubroom Facility	1,819	2,271	<p><i>Project status:</i> Sports Ground Lighting – Delivery of light poles from China has been delayed. Originally proposed for late May, however delivery confirmation date is now not available.</p>

Pinjarra Road Stage 1 and 2	278	1,626	<i>Project status:</i> Mobilisation onsite and construction commenced. Road upgrade works will continue in 2021-2022.
Leslie Street Road Rehabilitation	784	813	<i>Project status:</i> Construction 95% complete. Minor finishing off works remaining.

Statutory Environment

Local Government Act 1995 Section 6.4 Financial Report
Local Government (Financial Management) Regulations 1996 Part 4 Financial Reports

Policy Implications

Nil

Financial Implications

Any material variances that have an impact on the outcome of the budgeted surplus position are explained in the Monthly Financial Report, as detailed in Attachment 1.1.

Risk Analysis

Nil

Strategic Implications

The following strategy from the City of Mandurah Strategic Community Plan 2020 – 2040 is relevant to this report:

Organisational Excellence:

- Ensure the City has the capacity and capability to deliver quality services and facilities through accountable and transparent business practices, governance, risk, and financial management.

Unbudgeted Expenditure

Traffic Management Merlin St/Mistral St Roundabout

The traffic management project located at Merlin St/Mistral St Roundabout has incurred extensive complexities due to additional requirements for underground services for HP Gas and Water Corporation. These include the ATCO high pressure line requiring full time supervision from ATCO, the requirement for an approved locator and asset lid adjustments. The increase in scope has resulted in an additional \$95,931 of expenses.

It is proposed that the \$95,931 increase in budget be funded from savings in the road renewals project at Catalina Drive/Badgerup Avenue Roundabout generated from project efficiencies. These efficiencies include the recycling of granular layers of pavement, bringing deep lift asphalt as basecourse in detailed design, efficiencies and smart use of internal resources and an early completion achieved through efficient planning with sub-contractors which resulted in cost savings.

The below table details the current and proposed funding for these two projects based on the budget variation proposed with a nil overall effect:

Projects	Budgets			Current Funding			Proposed Funding		
	Current	Proposed	Variance	Grants	Reserves	Municipal	Grants	Reserves	Municipal
TM Merlin Street/Mistral St Roundabout	273,837	369,768	- 95,931		200,000	73,837	169,768	200,000	-
RR Catalina Dr/Badgerup Ave Roundabout	550,000	454,069	95,931	550,000	-	-	380,232	-	73,837
Total	823,837	823,837	-	550,000	200,000	73,837	550,000	200,000	73,837

Grader Machine Trim Control Device

City Works Civil Construction has requested to purchase hardware grader components to fit out a City owned grader at a cost of \$25,000. This will facilitate the use of final trim grading systems, which, due to the specification, will improve quality, efficiency, productions, safety and accuracy when completing road construction projects.

It is proposed that this increase in budget be funded from projected savings in the motor vehicle operating account, achieved through operational efficiencies from scheduled motor vehicle services.

Mandurah Mental Health Initiative

The City received \$75,000 from Western Australian Primary Health Alliance (WAPHA) in 2019/20 for the Mandurah Mental Health Initiative, a successful collaboration between the City and the WAPHA to support community driven, capacity building projects that focus on youth suicide prevention.

As part of the 2019/20 initiative, a grant was extended to Curtin University for an Act Belong Commit project, however the grant was not fully expended, and the City received a \$5,684 reimbursement in January 2021. WAPHA have advised these 2019/20 funds can be expended in conjunction with the 2020/21 Mandurah Mental Health Initiative, therefore it is recommended that unbudgeted revenue and expenditure of \$5,684 be approved by Council to enable full utilisation of these funds.

Senior Citizens Car Park

An increase in the Road Reactive Maintenance budget is required for urgent maintenance works at the Senior Citizens car park. The urgent works are estimated to cost \$50,000 and will mitigate the risk of injury, ensuring car parking in this precinct remains at a premium standard.

The additional \$50,000 is proposed to be funded from projected savings from the resurfacing capital project Mississippi Drive Stage 2. The savings on this project are to do with a greatly reduced time needed on site thereby halving supporting work such as Traffic Control. This was achieved by having multiple work tasks occurring within the one site rather than sequencing or staging. Also, a great deal of money was saved from carrying out an overlay as opposed to large costs associated with profiling out existing material and carting to spoil, associated mobilisation and demolition costs and volume of trucks required to cart considerable quantities of materials away. Red asphalt was decided against at the intersection on Amazon Way allowing a cost reduction in material and also enabling a single shift to complete all asphalt works.

Community Infrastructure Plan

The City proposes to develop a comprehensive Community Infrastructure Plan that will guide the City's planning, project prioritisation, financial commitments, and delivery of community infrastructure projects into the future. It is estimated to cost \$40,000 to engage an external consultant with expertise in this area to support the City in the strategic review of existing infrastructure, identify gaps in current provision and develop a strategic document as a planning tool for the City.

It is proposed to be funded from the 2020/21 Economic Development Corporate Project budget, however due it being late in the financial year the works will not be undertaken until early next financial year. Approval is requested to allocate the \$40,000 into Reserve so the funds can be accessed in 2021/22.

RYDE Vehicle

A report was presented to Council on 24 November 2020 in which Council approved the expansion of the Mandurah 'RYDE Program' by seeking external funding to purchase an automatic vehicle for the RYDE program and incorporate the new vehicle into City Fleet.

The City has been successful in sourcing the external funding and is now ready to purchase the second RYDE vehicle which will be an automatic vehicle.

MARC Pool Inflatable

MARC owns two inflatables as part of the aquatic leisure and birthday party programs, one for the 50-metre outdoor pool and the other for the indoor pool. The indoor pool inflatable's end of life came sooner than anticipated in the form of deteriorating underside joints. This raised OSH risks due to required manual handling, exposing the City to potential liability. Following the City's approved procurement process, a supplier was selected, and the replacement was ordered at a cost of \$14,751 plus GST. This was ordered under MARC Programs and Promotion operating budget instead of capital.

Request is to move \$14,751 from MARC Programs and Promotion operating budget to capital so that the inflatable can be itemised within the asset register.

Ablution Bortolo Reserve

Quotes have been sought to deliver the Restart Mandurah project, Bortolo Reserve Ablution. The facility will be located adjacent to the recently completed Bortolo Shared Use Facility (Fire Track). Costs for earthworks, electrical, sewer and other works outside of the purchase of a transportable toilet and storage facility has resulted in insufficient budget remaining to complete the project. A budget reallocation of \$50,000 from the South East Dawesville Channel project to the Bortolo Reserve Ablution is requested.

The South East Dawesville Channel has a budget of \$477,000 which included \$200,000 Restart Mandurah funds and \$277,000 Cash in lieu funding. There has been a review of the design required for this project which has resulted in surplus funds being available. The South East Dawesville Channel project was deferred to 2021-2022 and funds will need to be drawn from Reserve for this budget reallocation. Additional Cash in Lieu funding of \$500,000 has been requested in 2021-2022 for stage 2 of the project.

Approval is requested to reallocate \$50,000 from the South East Dawesville Channel to Bortolo Reserve Ablution, which will enable this Restart Mandurah project to be delivered.

Halls Head Parade Shared Path

The City has received funding of \$20,000 from the Western Australian Bicycle Network for the Feasibility/concept design and detailed design of a shared path at Halls Head Parade. The funding is for 50% of the total project cost, therefore the City needs to provide \$20,000 to match this funding.

It is proposed to reallocate \$20,000 from the Shared Path Pinjarra Road Park completed project, which has \$35,469 remaining. This project was underspent due to a small change in scope and the works being undertaken inhouse, not by contract.

Approval is requested to reallocate \$20,000 from the Shared Path Pinjarra Road Park project to the Shared Path Halls Head project.

One off Grants

The City has received five requests for community groups for funding that are inconsistent with the current Grants and Donations Policy POL-RCS 04 and the Restart Mandurah guidelines. The combined recommended amount for approval is \$2,600.

The Port Bouvard Surf Lifesaving Club is seeking a contribution of \$300 for the purpose of funding six Awards at their Annual Awards Night. The City has previously contributed equivalent to the Club who were of the understanding this could happen again. It is recommended to fund the awards this year and advise the club that any further requests for funding will be assessed in accordance with the City's Policy.

The Lions Cancer Institute is seeking a contribution toward funding the 'Special Children's Big Day Out' which supports children who have disability or terminal illness. The correspondence offers different levels of support with options for \$6,000 (supports 60 children), \$3,000 (supports 30 children) or \$1,500 (supports 15 children). The City considers it suitable to fund the activity portion, and not the topped up fundraising portion of this request. It is recommended to fund \$500 to the Lions Cancer Institute and advise the organisation that any further requests for funding will be assessed in accordance with the City's Policy.

The 504 Army Cadet Unit, Australian Army Cadets held their end of year parade on 13 December 2020 at John Tonkin College. The event included the presentation of the Cadet of the Year Trophy by the Mayor. The perpetual trophy was due for renewal and the Cadet Unit has requested a financial contribution from the City. It is recommended to fund \$100 retrospectively toward the cost of the trophy and advise the organisation that any further requests for funding will be assessed in accordance with the City's Policy.

Shape Mandurah is seeking a contribution of \$700 to finalise its financial commitments for the current year. Shape Mandurah was established in 2016 and evolved out of a 'City Centre Creative Activation and Placemaking Initiative' that was commissioned by the City and developed by Skate Sculpture, aimed at activating the cultural and economic players of the region. Council allocated funds in 2016/17, 2017/18, 2018/19 and 2019/20. The disruption of COVID-19 impacted the group, and funds were not specifically allocated in the 2020/21 Budget by the City, however, this arrangement was not communicated to the group. In light of Shape Mandurah expecting funds as per previous years, the group has incurred administrative costs associated with insurance, social media campaign and project delivery with a shortfall of \$700. It is recommended to fund \$700 to Shape Mandurah and advise the organisation that any further requests for funding will be assessed in accordance with the City's Policy, such as partnership funding.

The Lions Club of Mandurah is seeking a contribution of \$1,000 to assist with its 50th Anniversary celebrations. The Club has demonstrated its significant impact toward serving the local community, especially people who are vulnerable or disadvantaged. The scale of the anniversary event will include up to 150 members and guests, with the donation being put toward expenditure like venue hire, VIP meals, printing of anniversary book and programmes. It is recommended to fund the awards and advise the club that any further requests for funding will be assessed in accordance with the City's Policy.

Conclusion

The City strives to manage its finances adequately and maintain expenditure within budget to ensure services that have been approved through the budget process are fully funded. By submitting the budget variation requests to Council as they arise it allows identification of financial implications and ensures there is nil effect on the budget adopted.

It is recommended that Council receive the Monthly Financial Report, Schedule of Accounts and the proposed budget variations.

NOTE:

- Refer **Attachment 1.1 Monthly Financial Report**
Attachment 1.2 Schedule of Accounts (electronic only)

RECOMMENDATION

That Council:

- 1 Receives the Financial Report for April 2021 as detailed in Attachment 1.1 of the report.
- 2 Receives the Schedule of Accounts for the following amounts as detailed in Attachment 1.2 of the report:

Total Municipal Fund	\$ 6,137,293.57
Total Trust Fund	<u>\$ 0.00</u>
	<u>\$ 6,137,293.57</u>
- 3 Approve the following donations be made from the Civic Events and Functions budget to the below recipients:
 - Port Bouvard Surf Life Saving Club for Annual Awards Night Prize Sponsorship \$300*
 - Lions Cancer Institute for Special Children's Big Day Out \$500*
 - Army Cadet Unit for Cadet of Year Award Trophy of \$100*
 - Shape Mandurah for administrative costs associated with insurance, social media campaign and project delivery of \$700*
 - Lions Club of Mandurah to assist with its 50th Anniversary celebrations of \$1000*
- 4 Approves the following budget variations for 2020/21 annual budget:
 - 4.1 Increase in capital expenditure of \$95,931* for Traffic Management Merlin Street/ Mistral Street Roundabout
 - To be funded from RR Catalina Dr/Badgerup Ave Roundabout \$95,931*
 - 4.2 Increase in capital expenditure of \$25,000* for Minor Equipment
 - To be funded from Motor Vehicle Operating Costs \$25,000*
 - 4.3 Increase in operating expenditure of \$5,684* for Mental Health Initiative
 - To be funded from Community Capacity - Miscellaneous Reimbursements \$5,684*
 - 4.4 Increase in operating expenditure of \$50,000* for Cityworks Maintenance: Senior Citizens Car Park
 - To be funded from Road Seal Mississippi Drive Stage 2 capital project \$50,000*
 - 4.5 Decrease in operating expenditure of \$40,000* for Economic Development Corporate Project
 - \$40,000* to be allocated to Asset Management Reserve for expenditure on Community Infrastructure Plan in 2021/22*
 - 4.6 Increase in capital expenditure of \$14,690* for a New Light Passenger Vehicle
 - To be funded from an increase in RYDE Program operating contributions \$14,690*.
 - 4.7 Increase in capital expenditure of \$14,751* for a MARC Pool Inflatable
 - To be funded from MARC Programs and Promotion operating project \$14,751*.
 - 4.8 Increase in capital expenditure of \$50,000* for Ablution Bortolo Reserve
 - To be funded from Asset Management Reserve from deferred Project South East Dawesville Project.
 - 4.9 Increase in capital expenditure of \$20,000* for Shared Path Halls Head Parade
 - To be funded from Shared Path Pinjarra Road Park capital project \$20,000*.

* ABSOLUTE MAJORITY REQUIRED

Monthly Financial Report

April 2021



City of Mandurah April 2021

\$0

Estimated Deficit at 30 June 2021 with proposed budget amendments

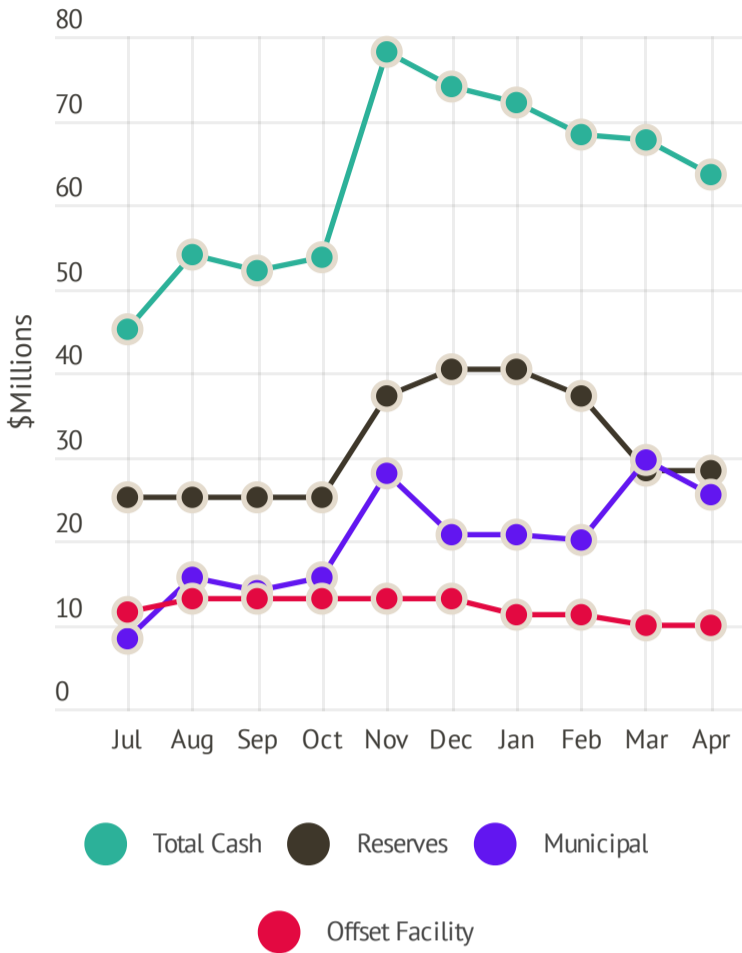
\$23.6 million

Year to Date Actual Surplus

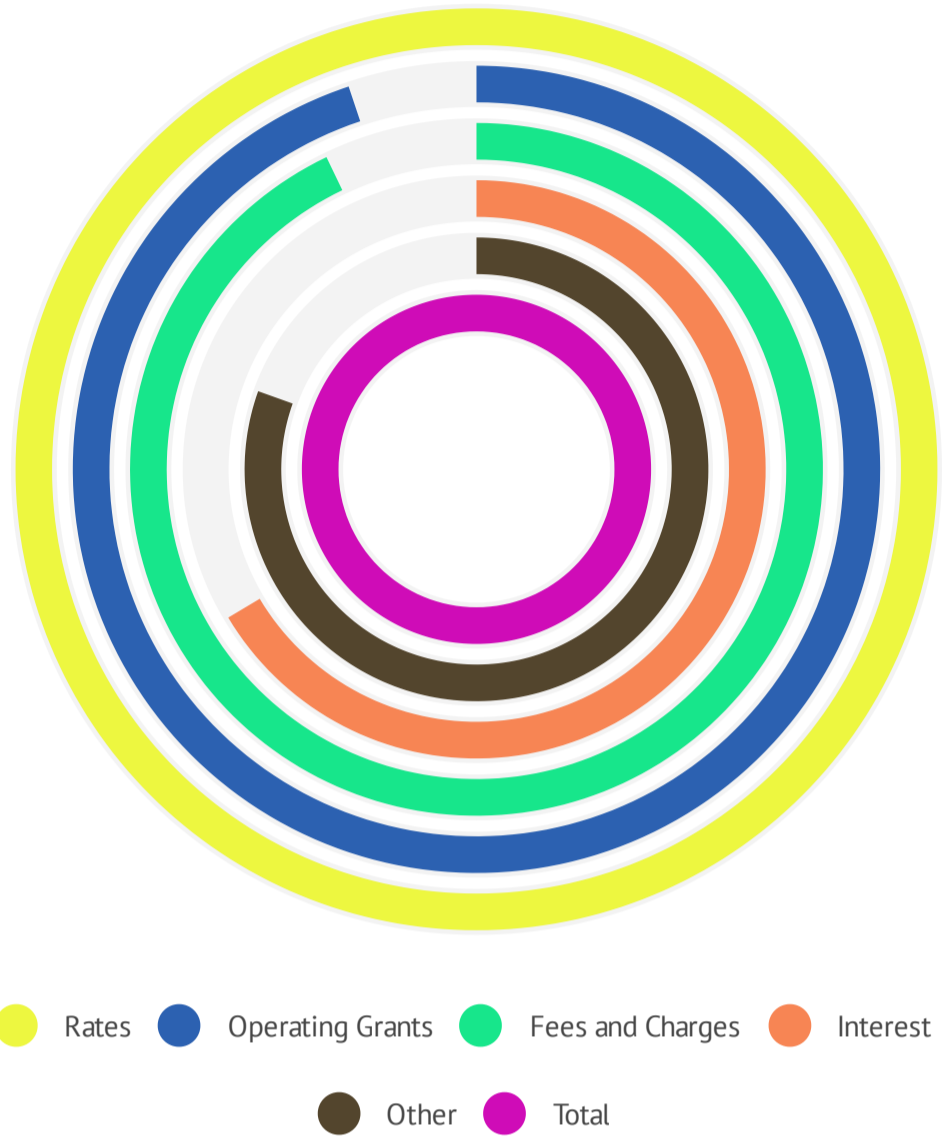
Summary

- Actual Rates Raised \$80.37M ▲
- Actual Rates Received \$75.2M (89.9% collected) ▲
- Actual Operating Revenue \$109.8M ▲
- Actual Capital Revenue \$9.72M ▲
- Actual Operating Expenditure \$100.04M ▲
- Actual Capital Expenditure \$15.85M ▲
- Actual Proceeds from Sale of Assets \$1.77M ▲

Investments



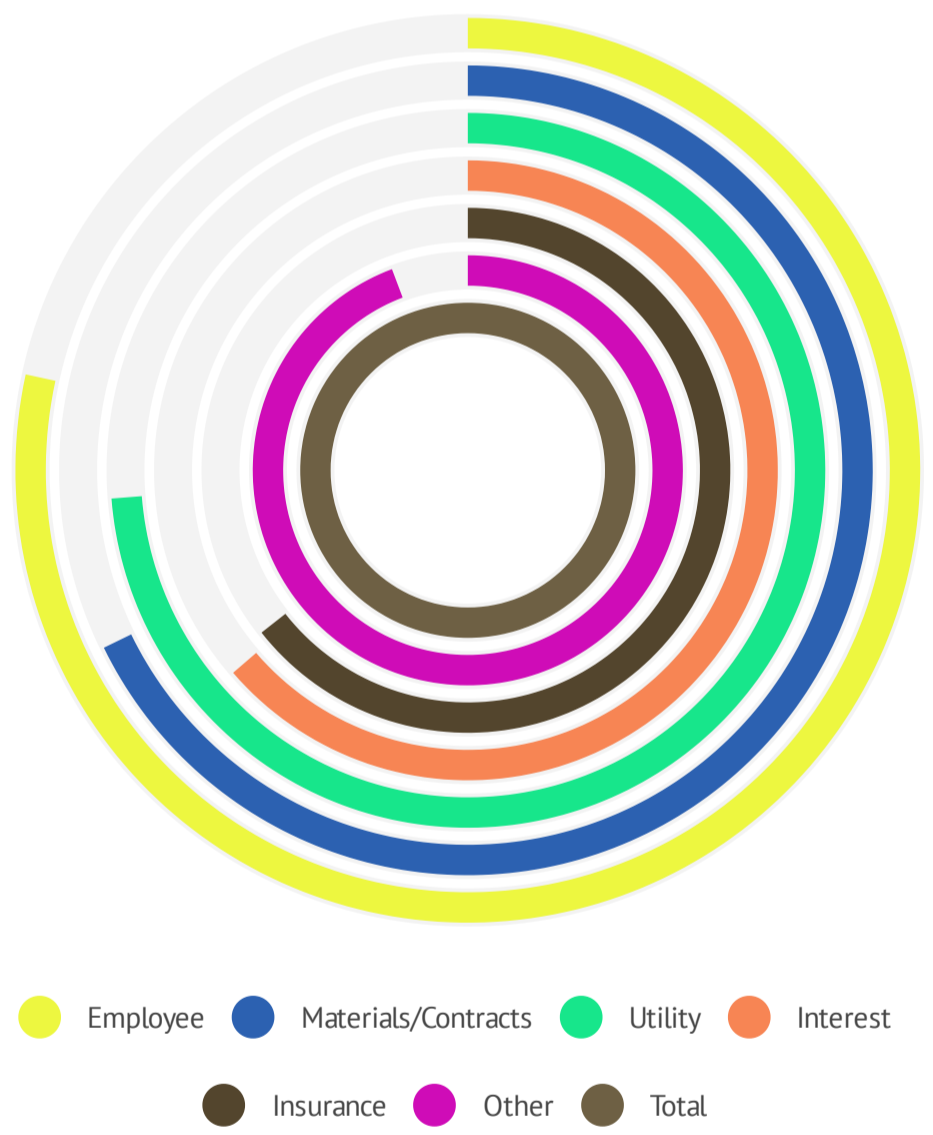
Year to Date Revenue Actuals Compared to Current Budget



Loans

- Actual Principal Outstanding \$21.75M ▼
- Actual Principal Repayments Made \$4.48M ▲
- Actual Interest Paid \$270K ▲
- Actual New Loans Drawdown \$0M -
- Amount of Interest Saved from Loan Offset Facility \$181K ▲

Year to Date Expenditure Actuals Compared to Current Budget



Rates Outstanding

- 19 Properties with >\$10K outstanding -
- 116 Properties \$3K to \$10K outstanding ▼
- 5 Properties commenced legal action in 20/21 -
- \$1.99M Rates Exemptions -

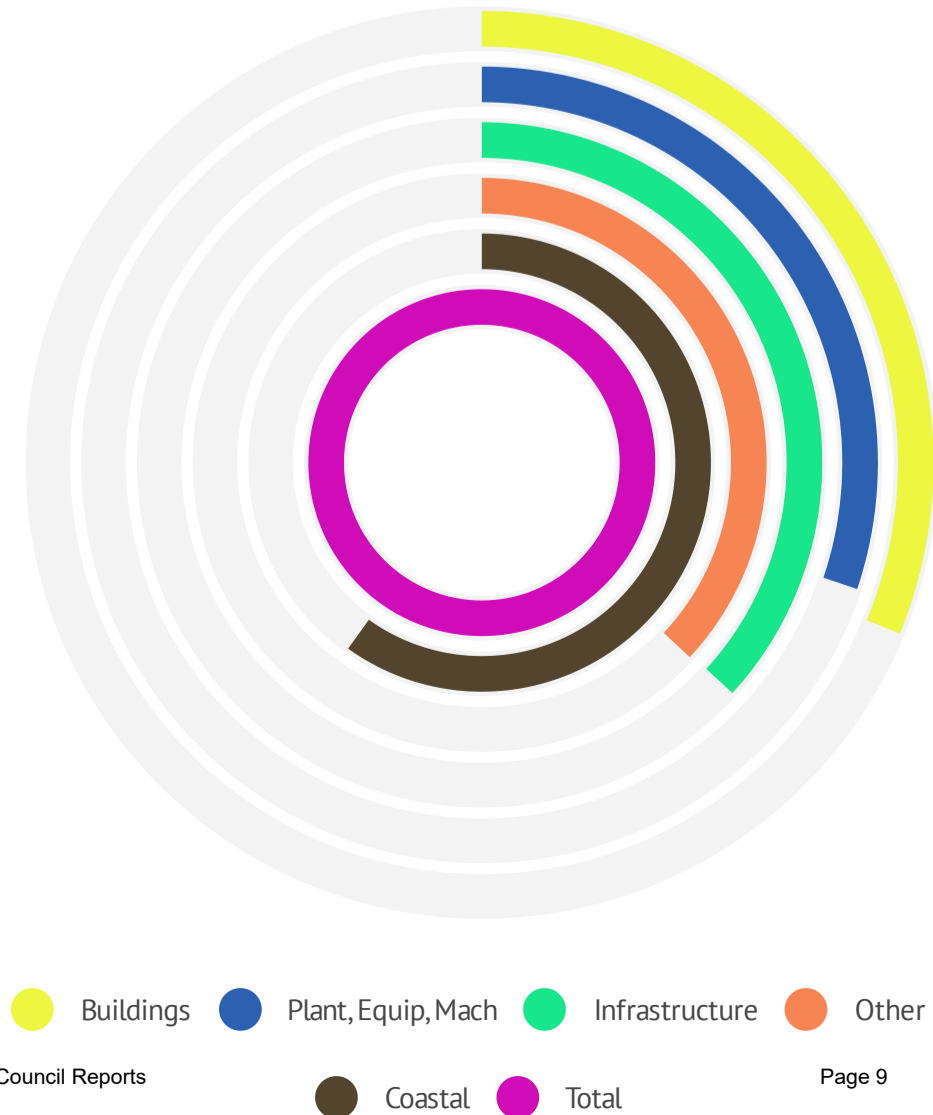
Sundry Debtors Outstanding

- 108 current accounts due (\$1.02M) ▼
- 252 accounts overdue i.e >30 days (\$751k) ▲

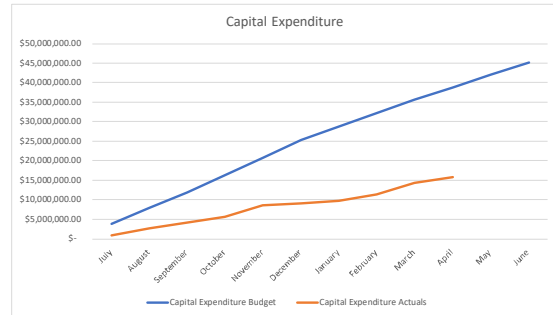
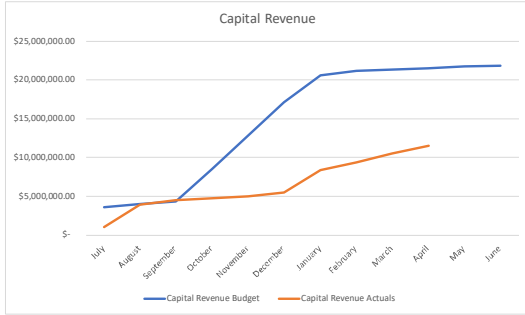
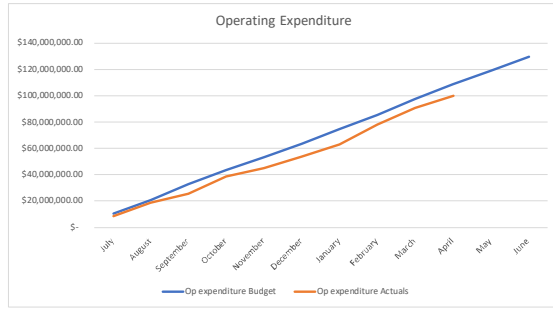
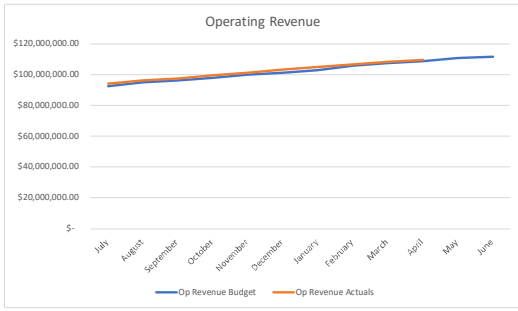
Budget Proposed Amendments

- TM Merlin St/Mistral St Roundabout from RR Catalina Dr/Badgerup Ave Roundabout (\$96K)
- Minor Equipment from Motor Vehicle Operating Costs (\$25K)
- Mental Health Initiative operating costs and Community Capacity- Misc Reimbursements (\$5.7K)
- Cityworks Maintenance: Senior Citizens Car Park from RS Mississippi Drive Stage 2 capital project (\$50K)
- Asset Management Reserve from Economic Development Corporate Project for 2021/22 Community Infrastructure Plan (\$40K)
- New Light Passenger Vehicle funded from RYDE Program operating contributions (\$14.7K)
- MARC Pool Inflatable capital project from MARC Programs and Promotion operating project (\$14.7K)
- Ablution Bortolo Reserve from deferred SE Dawesville Project in the Asset Management Reserve (\$50K)
- SP Halls Head Parade PSP from SP Pinjarra Road Park (\$20K)

Year to Date Capital Actuals Compared to Current Budget



- 1 Tenders awarded during the month through CEO delegation -
- 49.9% Grants received for the 20/21 year ▲



CITY OF MANDURAH
MONTHLY FINANCIAL REPORT
For the Period Ended 30 April 2021

TABLE OF CONTENTS

Statement of Financial Activity by Nature or Type	2
Note 1 Statement of Financial Activity Information	3
Note 2 Cash and Investments	4
Note 3 Receivables	5
Note 4 Disposal of Assets	6
Note 5 Tenders/Quotes Awarded	8
Note 6 Capital Acquisitions	9
Note 7 Borrowings	14
Note 8 Operating Grants and Contributions	16
Note 9 Non Operating Grants and Contributions	17
Note 10 Approved Budget Amendments	18
Note 11 Proposed Budget Variations for Council Approval	23
Note 12 Explanation of Material Variances	24

**STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 30 APRIL 2021**

BY NATURE OR TYPE

	Ref Note	Annual Budget	YTD Budget (a)	YTD Actual (b)	Var. \$ (b)-(a)	Var. % (b)-(a)/(a)	Var.
		\$	\$	\$	\$	%	
Opening Funding Surplus / (Deficit)		1,194,780	1,194,780	1,194,780			
Revenue from operating activities							
Rates		80,351,781	80,306,894	80,371,346	64,452	0.08%	
Operating grants, subsidies and contributions		5,046,680	4,112,677	4,787,932	675,255	16.42%	▲
Fees and charges		25,498,382	23,403,959	23,679,197	275,238	1.18%	
Interest earnings		1,078,000	898,257	716,064	(182,193)	(20.28%)	▼
Other revenue		279,245	233,004	224,719	(8,285)	(3.56%)	
Profit on disposal of assets		18,399	18,399	-	(18,399)	(100.00%)	▼
		112,272,487	108,973,190	109,779,258	806,068	0.74%	
Expenditure from operating activities							
Employee costs		(48,847,607)	(41,256,619)	(38,294,458)	2,962,161	7.18%	
Materials and contracts		(45,113,727)	(37,640,638)	(30,579,849)	7,060,789	18.76%	▲
Utility charges		(4,147,628)	(3,338,300)	(3,058,504)	279,796	8.38%	
Depreciation on non-current assets		(29,297,836)	(24,414,863)	(25,246,223)	(831,360)	(3.41%)	
Interest expenses		(735,680)	(613,059)	(468,442)	144,617	23.59%	▲
Insurance expenses		(1,012,942)	(844,115)	(652,265)	191,850	22.73%	▲
Other expenditure		(447,792)	(447,798)	(422,091)	25,707	5.74%	
Loss on disposal of assets		(353,191)	(353,191)	(1,320,899)	(967,708)	(273.99%)	▼
		(129,956,403)	(108,908,583)	(100,042,731)	8,865,852	8.14%	
Non-cash amounts excluded from operating activities	1(a)	24,980,272	24,749,655	21,951,397	(2,798,258)	(11.31%)	▼
Amount attributable to operating activities		7,296,356	24,814,262	31,687,924	6,873,662	(27.70%)	
Investing activities							
Non-operating grants, subsidies and contributions	9	19,495,475	19,344,081	9,720,974	(9,623,107)	(49.75%)	▼
Proceeds from disposal of assets	4	2,456,764	2,047,303	1,802,648	(244,656)	(11.95%)	▼
Payments for property, plant and equipment	6	(43,938,326)	(37,974,400)	(15,850,936)	22,123,464	58.26%	▲
Amount attributable to investing activities		(21,986,087)	(16,583,016)	(4,327,314)	12,255,702	73.91%	
Financing Activities							
Proceeds from new debentures	7	7,450,000	-	-	0	0.00%	
Unspent Loans Utilised		1,200,612	-	-	0	0.00%	
Payment of lease liability		(618,065)	(463,549)	(595,712)	(132,163)	(28.51%)	▼
Proceeds from community loans		100,000	83,333	93,666	10,333	12.40%	▲
Transfer from reserves		20,520,962	-	-	0	0.00%	
Advances of community loans		(150,000)	-	-	0	0.00%	
Repayment of debentures	7	(5,146,303)	(4,288,586)	(4,475,613)	(187,027)	(4.36%)	
Transfer to reserves		(9,862,255)	-	-	0	0.00%	
Amount attributable to financing activities		13,494,951	(4,668,801)	(4,977,659)	(308,858)	(6.62%)	
Closing Funding Surplus / (Deficit)	1(c)	(0)	4,757,225	23,577,731	18,820,506	395.62%	

KEY INFORMATION

▲ ▼ Indicates a variance between Year to Date (YTD) Actual and YTD Budget data as per the adopted materiality threshold.

Refer to Note 12 for an explanation of the reasons for the variance.

This statement is to be read in conjunction with the accompanying Financial Statements and Notes.

(a) Non-cash items excluded from operating activities

The following non-cash revenue and expenditure has been excluded from operating activities within the Statement of Financial Activity in accordance with Local Government (Financial Management) Regulation 1996.

Notes	Annual Budget	YTD Budget (a)	YTD Actual (b)
	\$	\$	\$
Non-cash items excluded from operating activities			
Adjustments to operating activities			
Less: Profit on asset disposals	(18,399)	(18,399)	-
Less: Non-cash grants and contributions for assets			(434,041)
Less: Movement in liabilities associated with restricted cash	(4,652,356)		(4,114,615)
Movement in pensioner deferred rates (non-current)	-	-	(91,289)
Movement in employee benefit provisions (non-current)	-	-	24,220
Add: Loss on asset disposals	353,191	353,191	1,320,899
Add: Depreciation on assets	29,297,836	24,414,863	25,246,223
Total non-cash items excluded from operating activities	24,980,272	24,749,655	21,951,397

(b) Adjustments to net current assets in the Statement of Financial Activity

The following current assets and liabilities have been excluded from the net current assets used in the Statement of Financial Activity in accordance with regulation 32 of the Local Government (Financial Management) Regulations 1996 to agree to the surplus/(deficit) after imposition of general rates.

	Budget Closing 30 Jun 2020	Budget Closing 30 Jun 2021	Year to Date 30 Apr 2021
Adjustments to net current assets			
Less: Reserves - restricted cash	(34,557,228)	(20,116,870)	(39,199,788)
Less: Unspent loans	-	(431,591)	(1,531,765)
Less: ESL debtors	185,905	-	-
Less: Prepaid Rates	(2,455,879)	(2,455,879)	-
Less: Clearing accounts			984,784
Add: Borrowings	7 5,410,639	7,499,999	287,687
Add: Other liabilities	7,437,433	3,081,188	-
Add: Lease liability	1,416,287	608,382	3,911,808
Add: Provisions - employee	4,944,527	5,041,426	5,103,435
Add: Loan Facility offset	-	-	10,000,000
Total adjustments to net current assets	(17,618,316)	(6,773,345)	(20,443,838)

(c) Net current assets used in the Statement of Financial Activity

Current assets			
Cash and cash equivalents	2 39,407,751	23,835,328	53,412,868
Rates receivables	3 4,019,116	3,519,116	8,486,269
Receivables	3 4,444,928	3,644,928	5,312,106
Other current assets	428,974	524,062	594,472
Less: Current liabilities			
Payables	(7,761,299)	(4,555,419)	(7,854,897)
Borrowings	7 (5,410,639)	(7,499,999)	(287,687)
Other current liabilities	(5,275,266)	(3,464,329)	(3,333,512)
Lease liabilities	(1,416,287)	(608,382)	(3,911,808)
Provisions	(8,621,960)	(8,621,960)	(8,396,241)
Less: Total adjustments to net current assets	1(b) (17,618,316)	(6,773,345)	(20,443,838)
Closing Funding Surplus / (Deficit)	2,197,002	-	23,577,731

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. Unless otherwise stated assets or liabilities are classified as current if expected to be settled within the next 12 months, being the Council's operational cycle.

	Total Amount	Interest rate	Total calculated interest Earnings	Institution	S&P rating	Deposit Date	Maturity Date	Term days
	\$	\$	\$	\$				
Cash on hand								
Westpac Municipal Bank Account	9,758,566	Variable		Westpac	AA-	NA	NA	
	9,758,566							
Municipal Investments								
Muni 10 - 9652-46197	29,770	0.25%	74	ANZ	AA-	1/10/2020	1/10/2021	365
Muni 38 - 36-724-1038	3,007,797	0.30%	4,468	CBA	AA-	18/02/2021	18/08/2021	181
MNS 31 - 582058	6,121,001	0.35%	1,760	Westpac	AA-	26/02/2021	31/03/2021	33
MNS 60 - 582007	6,342,193	0.40%	2,084	Westpac	AA-	26/02/2021	31/03/2021	33
	15,500,761							
Reserve Investments								
Reserve 31 - 78-920-6945	3,049,739	0.30%	2,304	NAB	AA-	23/03/2021	23/06/2021	92
Reserve 32 - 33713404.57	3,021,863	0.30%	2,258	CBA	AA-	22/02/2021	24/05/2021	91
Reserve 35 - B33713404.xx	3,005,802	0.39%	5,802	CBA	AA-	20/11/2020	20/05/2021	181
Reserve 36 - 97-996-3904	3,005,847	0.33%	2,444	NAB	AA-	11/02/2021	12/05/2021	90
Reserve 37 - 98-008-2768	3,006,695	0.45%	6,695	NAB	AA-	11/11/2020	11/05/2021	181
Reserve 39 - B33713404.55	3,004,218	0.30%	2,220	CBA	AA-	18/02/2021	19/05/2021	90
RNS 31 - 581565	6,843,149	0.35%	1,968	Westpac	AA-	26/02/2021	31/03/2021	33
RNS 60 - 581573	3,216,229	0.40%	1,057	Westpac	AA-	26/02/2021	31/03/2021	33
	28,153,541							
Total	53,412,868		33,135					

Interest revenue

Investment Interest Accrued	33,135
Investment Interest Matured	276,106
Rates Interest	406,823
	716,064

Interest Earned

\$716,064

Total Municipal and Reserve Funds 53,412,868

	Amount	Interest rate on loans	Interest Saved	YTD Interest Saved
Loan Offset Facility				
Westpac	10,000,000	1.91%	15,570	180,895

KEY INFORMATION

Cash and cash equivalents include cash on hand, cash at bank, deposits available on demand with banks and other short term highly liquid investments highly liquid investments with original maturities of twelve months or less that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value and bank overdrafts. Bank overdrafts are reported as short term borrowings in current liabilities in the statement of net current assets.

The local government classifies financial assets at amortised cost if both of the following criteria are met:

- the asset is held within a business model whose objective is to collect the contractual cashflows, and
- the contractual terms give rise to cash flows that are solely payments of principal and interest.

Total Municipal Cash	Unrestricted
\$63.41 M	\$35.26 M

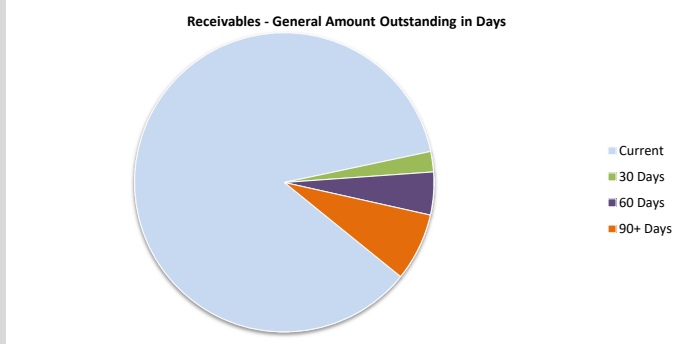
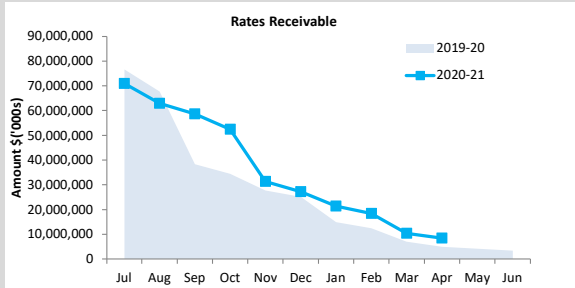
Rates Receivable	30-Jun-20	30-Apr-20	30 Apr 21
	\$		\$
Opening Arrears Previous Years	2,873,789	2,873,789	3,317,555
Rates levied	80,212,522	78,487,059	80,371,346
Less - Collections to date	(79,768,756)	(76,436,080)	(75,202,632)
Equals Current Outstanding	3,317,555	4,924,768	8,486,269
Net Rates Collectable	3,317,555	4,924,768	8,486,269
% Collected	96%	93.9%	89.9%

Receivables - General	30-Apr-20	Current	30 Days	60 Days	90+ Days	30 Apr 21
	\$	\$	\$	\$	\$	\$
Balance per Trial Balance						
Sundry receivable	2,540,350	930,040	116,221	245,239	389,661	1,681,162
Recreation Centres	89,229	92,845				92,845
Mandurah Ocean Marina	86,849	0				0
GST receivable	554,666	272,383				272,383
Allowance for impairment of receivables	0	(139,014)				(139,014)
Infringements	1,003,137	1,022,739				1,022,739
Pensioners rates and ESL deferred	598,742	1,887,815				1,887,815
Other Receivables	49,868	494,177				494,177
Total Receivables General Outstanding	4,922,841	4,560,985	116,221	245,239	389,661	5,312,106
Percentage		85.9%	2.2%	4.6%	7.3%	

	30 Apr 20	30 Apr 21
- No. of Legal Proceedings Commenced for the financial year	6	5
- No. of properties > \$10,000 outstanding	33	19
- No. of properties between \$3,000 and \$10,000 outstanding	132	116
- Value of Rates Concession	8,899	73,427
- Value of Rates Exemptions	2,367,552	1,992,032

KEY INFORMATION

Rates and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for goods sold and services performed in the ordinary course of business. Receivables expected to be collected within 12 months of the end of the reporting period are classified as current assets. All other receivables are classified as non-current assets. Collectability of rates and other receivables is reviewed on an ongoing basis. Other receivables 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.



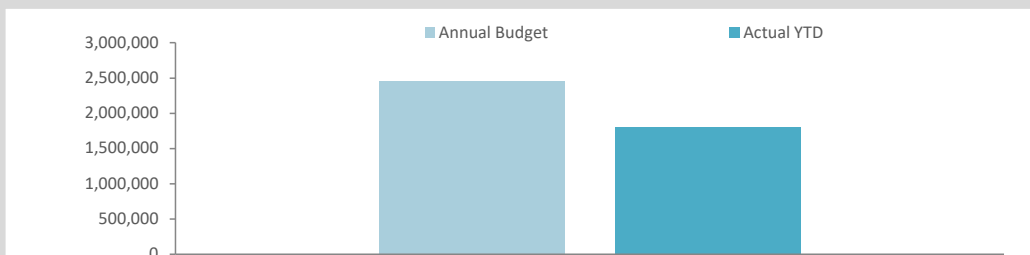
Debtors Due
\$5,312,106
Over 30 Days
14%
Over 90 Days
7%

Collected	Rates Due
89.9%	\$8,486,269

Asset	Asset Description	Budget	YTD Actual
		Proceeds	Proceeds
		\$	\$
Land			
Land	Sale of Land - Shearwater L102, L105, L109	1,090,751	1,209,736
Light Passenger Vehicles - Replacement			
MAZDA CX-5 - C00316	SUSTAINABLE DEVELOPMENT	15,502	
MITSUBISHI OUTLANDER - C00816	WORKS AND SERVICES	13,669	
MITSUBISHI OUTLANDER - C01016	SUSTAINABLE DEVELOPMENT	11,419	
MITSUBISHI OUTLANDER - C02217	WORKS AND SERVICES	11,574	
MAZDA CX-5 - C02817	SUSTAINABLE DEVELOPMENT	13,467	
VOLKSWAGEN GOLF - C03717	WORKS AND SERVICES	13,464	13,464
MAZDA CX-5 - C03917	WORKS AND SERVICES	15,975	
MITSUBISHI OUTLANDER - C04217	PEOPLE AND COMMUNITIES	11,815	
FORD MONDEO - C04516	SUSTAINABLE DEVELOPMENT	14,600	14,600
MAZDA CX-5 - C04617	SUSTAINABLE DEVELOPMENT	16,460	
TOYOTA RAV4 - C04916	SUSTAINABLE DEVELOPMENT	14,438	
TOYOTA RAV4 - C05117	SUSTAINABLE DEVELOPMENT	14,002	
MAZDA CX-5 - C05216	PEOPLE AND COMMUNITIES	15,502	
MAZDA CX-5 - C05317	SUSTAINABLE DEVELOPMENT	16,460	
MAZDA CX-5 - C05517	STRATEGY AND BUSINESS PERFORMANCE	16,460	
HOLDEN TRAILBLAZER - C06716	WORKS AND SERVICES	28,009	28,009
VW Golf - C072	WORKS AND SERVICES	13,464	13,464
MAZDA CX-5 - C07317	WORKS AND SERVICES	16,460	
HYUNDAI I30 - C07718	WORKS AND SERVICES	14,145	14,145
Light Commercial Vehicles - Replacement			
FORD RANGER - U00116	PARKS-SOUTHERN	18,762	28,691
MITSUBISHI TRITON - U00517	PARKS PROJECTS	13,650	
ISUZU D'MAX - U00916	PARKS ASSETS	15,169	
FORD RANGER - U01116	WASTE MANAGEMENT	19,283	
FORD RANGER - U01417	PARKS CENTRAL	18,915	
FORD RANGER - U01517	PARKS MAINTENANCE - RETIC	13,839	
FORD RANGER - U01617	PARKS MAINTENANCE - RETIC	18,450	
TOYOTA HIACE - U01716	PARKS MAINTENANCE - RETIC	16,157	
FORD RANGER - U01816	PARKS PROJECTS	19,630	
FORD RANGER - U02617	PARKS NORTHERN	16,100	
FORD RANGER - U03017	PARKS MAINTENANCE - RETIC	13,839	
HOLDEN COLORADO - U03317	RANGERS	16,822	
FORD RANGER - U03716	MARINA AND DEPOT	18,607	29,373
FORD RANGER - U04116	HEALTH SERVICES	18,809	
FORD RANGER - U04417	PARKS CENTRAL	14,715	
TOYOTA HIACE - U04617	PARKS MAINTENANCE - RETIC	16,588	
FORD RANGER - U05517	PARKS MAINTENANCE - RETIC	15,760	
FORD RANGER - U05617	LANDSCAPING SERVICES	15,544	21,145
FORD RANGER - U06017	WORKS CONSTRUCTION	19,430	
HOLDEN COLORADO - U06118	SURVEYING SERVICES	17,356	
FORD RANGER - U06217	RECREATION SERVICES COORDINATOR	16,100	
FORD RANGER - U06317	CIVIL MAINTENANCE	19,720	26,873
FORD RANGER - U06417	PARKS-SOUTHERN	16,315	
FORD RANGER - U06517	PARKS ASSETS	18,408	
FORD RANGER - U06617	EMERGENCY MANAGEMENT SDBFB	19,720	
Trucks & Buses Replacements			
TOYOTA HIACE 12 SEAT BUS - T028	EMERGENCY MANAGEMENT	23,876	
Trailers			
MOWING 4500KG - V003	PARKS-SOUTHERN	3,040	6,064
MOWING 4500KG - V004	PARKS NORTHERN	3,040	
MOWING 4500KG - V005	PARKS-SOUTHERN	3,040	6,166
BOXTOP 2000KG - V022	WORKS CONSTRUCTION	889	889
BOXTOP 2000KG - V025	CIVIL CONSTRUCTION(DRAINAGE)	700	1,215
BOXTOP 1500KG - V026	CITYBUILD	750	
3T TANDEM TIPPER - V033	CIVIL MAINTENANCE	1,660	
2T TANDEM TIPPER - V034	CIVIL CONSTRUCTION (DRAINAGE)	1,330	
LUGGAGE TRAILER SINGLE AXLE 2000KG - V040	PARKS ASSETS	1,090	
WASTECH SEMI TRAILER - V050		35,327	
WASTECH SEMI TRAILER - V051		35,327	
Parks & Mowers			
TORO REELMASTER 7000D - M02517	PARKS ASSETS	18,252	
KUBOTA OFD 72 INCH - CAB+TRAILER - M01516	PARKS ASSETS	7,500	

Asset	Asset Description	Budget	YTD Actual
		Proceeds	Proceeds
KUBOTA ZERO TURN 72 INCH - M01916 Miscellaneous Equipment >\$1500	PARKS SOUTH	6,000	
ROBIN TRASH PUMP - S107	CIVIL CONSTRUCTION (DRAINAGE)	890	
EARLEX ELECTRIC SPRAY UNIT - P021	CITYBUILD	640	
VERTI MOWER - M008	PARKS ASSETS	400	878
Construction Vehicles - Replacement			
KOMATSU WA250PZ-6 WHEEL LOADER - G006	WORKS CONSTRUCTION	79,405	
BOMAG BW24R MULTI TYRE ROLLER - R002	WORKS CONSTRUCTION	45,900	
Plant Disposed from 2019/20 budget:			
Light Passenger Vehicles - Replacement			
HYUNDAI I30 HATCH - C00116	MARINA AND DEPOT	12,782	12,782
TOYOTA RAV 4 - C01216	LIBRARY & HERITAGE SERVICES	20,964	20,964
MITSUBISHI OUTLANDER - C02316	ASSET MANAGEMENT	17,782	17,782
Light Commercial Vehicles - Replacement			
FORD RANGER - U043	WORKS CONSTRUCTION	15,509	15,509
FORD RANGER - U05216	PARKS ASSETS	24,600	24,600
FORD RANGER - U05416	PARKS CENTRAL	23,918	23,918
TOYOTA HILUX - U007	WORKS AND SERVICES	29,827	29,827
FORD RANGER - U02216	WORKS AND SERVICES	29,145	29,145
HOLDEN COLORADO - U03216	RANGERS	21,418	21,418
FORD RANGER - U05916	PARKS ASSETS	20,282	20,282
FORD RANGER - U00316	HEALTH SERVICES	29,146	29,146
FORD RANGER - U05316	PARKS ASSETS	25,509	25,509
HOLDEN COLORADO - U069	SUSTAINABLE DEVELOPMENT	22,555	22,555
Trucks & Buses Replacements			
ROADSWEEPER - T051	CIVIL MAINTENANCE	65,613	65,613
Trailers			
TRAILER SINGLE AXLE - V01716	PARKS CENTRAL	2,312	2,312
TRAILER SINGLE AXLE - V01615	PARKS		1,215
Parks & Mowers			
TORO REELMASTER SIDEWINDER MOWER - M023	WORKS AND SERVICES	7,153	7,153
TORO ROTARY MOWER - M02616	PARKS ASSETS	7,154	7,154
DEUTSCHER H660-11 ROTARY MOWER - M100	PARKS ASSETS	667	667
RED EXIM VERTI DRAIN AERATOR - N021	WORKS AND SERVICES	5,631	5,631
Miscellaneous Equipment >\$1500			
AIR COMPRESSOR - P054	WORKS AND SERVICES	417	417
ERS TURBO WASHER	CITYFLEET		3,003
PEDESTAL DRILL - P068	WORKS AND SERVICES		584
BENDPAK HOIST - P114	CITYFLEET		751
		2,456,764	1,802,648

KEY INFORMATION



**NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 30 APRIL 2021**

**NOTE 5
TENDERS/QUOTES AWARDED FOR THE MONTH**

CEO delegation – accepted/rejected tenders during the month
Awarded under Financial Authorisaiton \$250,000 and above

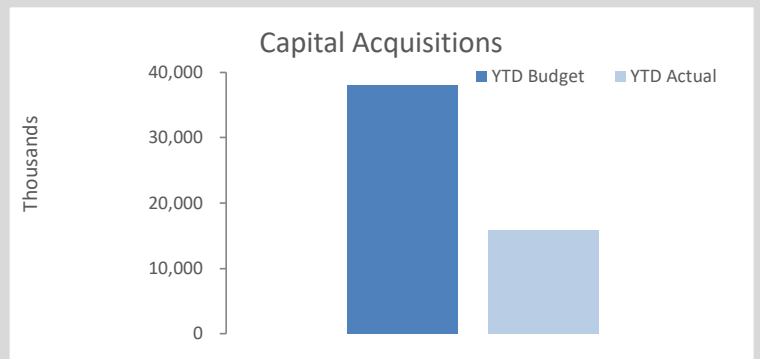
Tender code	Tender Description	Company Awarded to	Contract Term	Contract Amount
				\$
T26-2020	Supply and Delivery of Crushed Rock Basecourse Material	Ransberg Pty Ltd Trustee for Ransberg Unit Trust t/as WA Bluemetal	3 years (Option to extend for 2 years)	500,000

Capital Acquisitions	Adopted Budget	Annual Budget	YTD Budget	YTD Actual	YTD Actual Variance
	\$		\$	\$	\$
Buildings	3,271,990	3,466,928	3,160,533	1,081,086	(2,079,447)
Equipment	336,820	267,600	267,600	102,424	(165,176)
Machinery	3,506,697	3,416,238	2,787,870	1,009,062	(1,778,808)
Infrastructure - Roads	10,964,511	13,478,912	11,561,380	5,869,317	(5,692,062)
Bridges	400,000	750,000	691,620	250,000	(441,620)
Parks	19,901,574	20,323,562	17,575,642	6,615,381	(10,960,262)
Drainage	1,118,523	1,178,049	1,029,729	426,131	(603,598)
Coastal & Estuary	422,601	465,105	400,743	278,675	(122,068)
Other Infrastructure	3,143,492	591,932	499,283	218,860	(280,423)
Capital Expenditure Totals	43,066,208	43,938,326	37,974,400	15,850,936	(22,123,464)
Capital Acquisitions Funded By:					
	\$		\$	\$	\$
City of Mandurah Contribution	8,553,042	6,807,242	16,924,233	5,537,050	(11,387,183)
Capital grants and contributions	11,279,174	14,863,119	19,344,081	9,720,974	(9,623,107)
Borrowings	7,931,591	8,650,611		0	0
Other (Disposals & C/Fwd)	1,020,562	1,366,013	1,706,086	592,912	(1,113,174)
Cash Backed Reserves					
Building Reserve	2,161,990	2,069,292		0	0
Asset Management Reserve	1,404,778	1,314,816		0	0
Property Acquisition Reserve	1,830,000	444,500		0	0
Sustainability Reserve	229,180	229,180		0	0
Sanitation Reserve	756,471	728,520		0	0
Traffic Bridge Reserve	400,000	400,000		0	0
Waterways Reserve	40,990	27,565		0	0
Unspent Grants & Contributions Reserve	5,258,590	6,084,628		0	0
City Centre Land Acquisition Reserve	2,000,000	753,000		0	0
Plant Reserve	199,841	199,841		0	0
Capital Funding Total	43,066,208	43,938,326	37,974,400	15,850,936	(22,123,464)

SIGNIFICANT ACCOUNTING POLICIES

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 local government includes the cost of all materials used in the construction, direct labour on the project and an appropriate proportion of variable and fixed overhead. Certain asset classes may be revalued on a regular basis such that the carrying values are not materially different from fair value. Assets carried at fair value are to be revalued with sufficient regularity to ensure the carrying amount does not differ materially from that determined using fair value at reporting date.

KEY INFORMATION

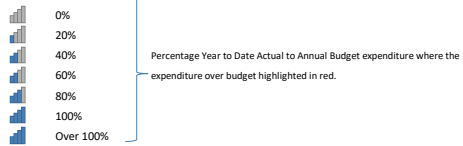


Acquisitions	Annual Budget	YTD Actual	% Spent
	\$43.94 M	\$15.85 M	36%
Capital Grant	Annual Budget	YTD Actual	% Received
	\$14.86 M	\$9.72 M	65%

NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 30 APRIL 2021

Capital Expenditure Total

Level of Completion Indicators



Level of completion indicator, please see table at the end of this note for further detail.

Account Description	Adopted Budget	Annual Budget	YTD Budget	YTD Actual	Remaining Unspent Funds	Comment
Buildings						
400030 Owen Avenue Ablution	298,889	298,889	298,888	19,647	279,242	Construction to commence early May.
750619 Community Sport and Recreation Facility Fund Program - Small Grants	160,119	13,400	13,400	5,607	7,793	Funding allocated to Peel Hockey Assoc Floodlighting \$95,443, Sth Mh Tennis Club Resurfacing \$10,120 and Mh Mustangs FC - Facility Development \$31,037.
750620 Solar Plan	64,048	64,048	21,136	0	64,048	Request for quote issued in April.
750621 Milgar St Reserve Water Service Replacement	21,350	21,350	21,351	17,409	3,941	Complete.
750622 Installation of Air Conditioning at Halls Head Parade Community and Sports Facility	48,035	0	0	0	0	Project deferred and budget reallocated to Mandurah Bowling Club Compressor and Mandurah Visitors Centre Upgrade.
750623 Administration Building - Foyer Security	80,059	80,059	80,058	11,779	68,280	Construction has commenced.
750624 Seniors Centre Heating Cooling System Upgrade	48,035	48,035	48,036	43,935	4,100	Complete.
750625 Mandurah Community Museum Roof Replacement.	160,119	160,119	160,118	16,719	143,400	Construction has commenced. Project to be carried over to 2021/22.
750626 Site Main Switchboard Program	53,373	18,373	6,063	0	18,373	Construction 60% complete.
750627 Administration Centre External Painting Project	84,329	84,329	84,330	11,276	73,053	Construction 65% complete.
750628 Civic Building-Mayors Office Reconfiguration	53,373	53,373	53,373	3,873	49,500	Construction 5% complete.
750629 Health & Safety Improvements at Pottery Place	16,011	16,011	16,012	0	16,011	Construction complete. Finances to be finalised.
750630 Mandurah Ocean Marina Chalets - External Refurbishment	160,119	160,119	160,118	10,890	149,229	Construction 30% complete.
750631 Mandurah Bowling & Recreation Club - Bar Repairs	21,350	21,350	21,351	0	21,350	Investigation of moisture ingress to commence Q4.
750632 Falcon Pavilion Re Roofing Project	77,924	77,924	77,924	0	77,924	Construction to commence mid-May.
750633 Stage 2 of Upgrades to Peelwood Reserve Changerooms	106,746	106,746	35,226	7,026	99,720	Design complete. Construction to commence Q4.
750634 MARC - Hardstands for Pool Blankets	10,674	0	0	0	0	Project cancelled, budget reallocated to MARC Leisure Pool Acoustics.
750635 MARC - Aquatic Plant Rooms Automatic Pool Acid Feed System	5,337	5,337	5,337	0	5,337	Construction to commence June.
750636 WMC - Upgrade Alarm System	30,000	30,000	30,000	0	30,000	Construction commenced.
400015 South Mandurah Football Club Changeroom Project	106,746	136,746	136,746	0	136,746	Sewer works 90% complete.
750638 Ablution Bortolo Reserve	213,492	213,492	213,491	1,513	211,979	Procurement process in progress. Project to be carried over to 2021/22.
400021 Mh Mustangs FC - Facility Development	176,131	207,168	207,168	0	207,168	Project to be carried over to 2021/22.
400022 Peelwood Res - Changeroom Upgrade	21,350	21,350	7,046	5,441	15,909	Construction to commence June.
400007 CASM Ablution Upgrade	47,020	47,020	47,021	42,533	4,487	Complete.
400031 Admin Building First Floor Carpet	38,535	38,535	38,536	18,000	20,535	Works to commence 8 May.
400009 Change Rooms Upgrade Program	213,487	223,159	223,160	223,159	(0)	Complete.
400004 MARC/Waste Transfer Station - Solar Plan Phase 5	309,414	170,045	170,045	170,045	0	Complete.
400046 Site Main Switchboards	89,133	95,133	31,394	0	95,133	Construction 20% complete.
400042 Southern Ops Transportable Meeting Room	79,832	79,832	79,830	79,033	799	Construction complete. Finances to be finalised.
400033 Civic Chamber Meeting Rooms	64,403	24,945	24,944	24,791	154	Complete.
400013 Civic Building - Tuckey Room	121,177	122,787	122,223	122,788	(1)	Complete.
400026 Peel Community Kitchen	247,200	248,200	248,200	114,022	134,178	Construction 70% complete.
400028 MARC LED & Lighting Control	44,180	59,012	59,012	56,067	2,945	Complete.
750639 Peel Hockey Association - Floodlighting	0	95,443	79,520	0	95,443	Funding to be provided to Mandurah Hockey Association for works scheduled in June.
750640 South Mind Tennis Club - Resurfacing	0	10,120	8,432	10,120	0	Complete.
750641 Reading Cinema Complex FIP	0	25,857	25,857	25,857	(0)	Complete.
750642 Mandurah Bowling Club Compressor	0	27,890	27,890	27,890	0	Complete.
750643 Falcon Family Centre Upgrade	0	96,000	64,000	0	96,000	Project to be carried over to 2021/22.
750644 Mandurah Visitors Centre Refurbishment	0	142,145	119,474	0	142,145	Construction 10% complete. Project to be carried over to 2021/22.
750645 Coodanup Community Centre Upgrade	0	50,000	33,333	11,666	38,334	Construction 20% complete.
750646 MARC Leisure Pool Acoustics	0	72,587	60,489	0	72,587	Construction to commence June. Project to be carried over to 2021/22.
Bridges						
880000 Old Mandurah Bridge	400,000	400,000	400,000	250,000	150,000	Construction has commenced.
880012 Lakelands-Madora Bay Pedestrian Bridge	0	350,000	291,620	0	350,000	Project to be carried over to 2021/22.
Parks						
700439 Enclosed Dog Park	213,492	213,492	213,491	33,643	179,849	Construction 25% complete. Project to be carried over to 2021/22.
700440 Major Public Artworks	125,000	125,000	104,154	0	125,000	Ongoing Program 2020/21.
700441 Bortolo Reserve - Shade Sail	33,926	33,926	33,927	0	33,926	Project to be carried over to 2021/22.
700471 Hermitage Park - Shade Sail	45,234	45,234	45,234	0	45,234	Project to be carried over to 2021/22.

Level of completion indicator, please see table at the end of this note for further detail.

Account Description		Adopted Budget	Annual Budget	YTD Budget	YTD Actual	Remaining Unspent Funds	Comment
700472	Country Club Drive - Shade Sail	33,926	33,926	33,927	0	33,926	Project to be carried over to 2021/22.
700442	Shade Sail Renewal Program	56,544	56,544	56,545	49,384	7,160	Complete.
700443	Falcon Bay Upgrade - Stage 4 of 5	339,261	409,261	409,260	248,375	160,886	Construction 75% complete.
700444	Novara Foreshore Stage 4	452,348	382,348	382,348	66,888	315,460	Construction 50% complete. Boardwalk and shelter works to be carried over to 2021/22.
	Wittenoom Reserve - Drinking Fountain	9,047	0	0	0	0	Project cancelled, budget reallocated within Drinking Fountain Program.
700466	Calypso Reserve - Drinking Fountain	9,047	18,192	18,193	11,017	7,175	Construction complete. Finances to be finalised.
700467	Halls Head Foreshore - Drinking Fountain	9,047	17,529	17,530	10,668	6,861	Construction complete. Finances to be finalised.
700468	Lord Hobart Reserve - Drinking Fountain	16,963	19,225	19,224	10,529	8,696	Construction complete. Finances to be finalised.
	Mogum Reserve - Drinking Fountain	12,440	0	0	0	0	Project cancelled, budget reallocated within Drinking Fountain Program.
700446	BBQ Caterpillar Park	26,687	26,687	26,688	2,148	24,539	Construction 50% complete.
700470	BBQ Templetonia Reserve, Coodanup	26,687	26,687	26,688	1,943	24,744	Construction 60% complete.
700447	Rakoa Reserve and Bridgewater South Replace Fencing	33,926	33,926	11,195	13,741	20,185	Construction 75% complete.
700448	Melaleuca Tce - Replace broken pine fencing	67,852	34,387	22,695	42,239	(7,852)	Complete. Overspend is a result of internal Design & Management Overhead allocation.
700449	Pump Station Replacement of Pumps	46,599	46,599	38,826	9,209	37,390	Ongoing Program 2020/21.
700450	San Remo deck modifications	11,308	17,308	17,309	15,395	1,913	Construction 95% complete.
700451	Halls Cottage Fencing	53,373	10,000	3,300	0	10,000	Construction to commence June.
700452	Seascape Village Precinct - Shade Structure Refurbishment	32,024	32,024	32,024	2,964	29,060	Construction has commenced.
700453	Falcon Reserve Activation Plan - Stage 2	226,173	226,173	226,174	98,842	127,331	Construction 95% complete.
700454	Cemetery - Upgrade of lakes	96,125	96,125	31,722	0	96,125	Construction 25% complete
700455	Lakes Cemetery Fencing - renewal	35,058	35,058	35,060	15,937	19,121	Construction complete. Finances to be finalised.
700456	Old Coast Road/Wilderness Drive - Playground Renewal	31,665	63,330	63,332	0	63,330	Construction 25% complete.
700457	BMX Track Renewal Program	56,544	84,009	84,012	64,038	19,971	Construction 95% complete.
700458	Yalgoo Heights Reserve - Playground Renewal	31,665	0	0	0	0	Project has been deferred and budget reallocated to Old Coast Road/Wilderness Drive - Playground Renewal.
700459	War Memorial - Redesign and replace reticulation	22,618	22,618	22,618	10,177	12,441	Construction 95% complete.
700438	Riverside Gardens Boardwalk	22,416	22,416	22,415	0	22,416	Construction 45% complete.
700460	Westbury Way Reserve Revegetation Plan (Offset) Capital	21,486	21,486	7,091	0	21,486	Construction 25% complete.
700461	Hexham Wetland Fencing	20,340	20,340	20,340	20,852	(512)	Complete.
700462	Madora Bay Beach	113,087	113,087	37,319	0	113,087	Project to be carried over to 2021/22.
700463	Madora Bay Shade Shelters	67,852	67,852	67,852	10,267	57,585	Construction to commence May.
700464	Shade Sails Over Playgrounds	226,173	226,173	226,173	29,975	196,198	Project to be carried over to 2021/22.
700465	Dawesville Channel SE Foreshore Upgrade	226,173	0	0	0	0	Project to be deferred to 2021/22, budget allocated to Reserve at Budget Review.
700009	Falcon Reserve Activation Plan	209,035	203,365	203,366	192,435	10,930	Construction complete. Finances to be finalised.
700013	Lakelands Community Garden	30,000	0	0	0	0	Budget moved to operating project.
700020	Pebble Beach Boulevard Res 46649	156,945	156,945	156,944	134,891	22,054	Construction 75% complete.
700017	Grahame Heal Reserve	67,177	36,882	36,879	7,746	29,136	Construction 95% complete.
700035	Louis Dawe Park	46,212	51,218	51,217	51,280	(62)	Complete.
700006	MARC improvement to car park area	10,000	12,418	12,419	13,626	(1,208)	Complete.
700010	Falcon Skate Park Upgrade	160,000	162,476	162,476	158,390	4,086	Construction complete. Finances to be finalised.
700034	Eastern Foreshore Softfall Renewal	0	9,091	9,091	9,091	0	Complete.
700036	Mogum Reserve Softfall Renewal	0	23,400	23,400	23,400	0	Complete.
700042	Kerosene Tank Bunding	0	6,452	6,452	6,451	1	Complete.
700027	Duverney Park Picnic Facilities	0	40,000	40,000	41,333	(1,333)	Complete.
700473	Templetonia Reserve	0	5,000	5,000	4,478	522	Complete.
700474	Mandurah Southern Districts BFB Water Tank	0	11,690	9,742	8,657	3,033	Construction complete. Finances to be finalised.
Roads							
501036	RS Aldgate Street	97,535	0	0	0	0	Project cancelled. Budget reallocated within Reseals Program at Budget Review.
501066	RS Castlewood Place	17,340	0	0	0	0	Project cancelled. Budget reallocated within Reseals Program at Budget Review.
501067	RS Mississippi Drive Stage 2	232,999	285,534	285,534	123,371	162,163	Construction 95% complete.
501068	RS Oakmont Avenue Cool Seal	97,535	0	0	0	0	Project cancelled. Budget reallocated within Reseals Program at Budget Review.
501069	RS Oakmont Avenue	86,697	184,232	184,232	46,926	137,306	Construction 95% complete.
501070	RS Perie Banou Close	92,116	47,116	47,116	18,528	28,588	Complete.
501071	RS Sedgemere Terrace	24,925	0	0	0	0	Project cancelled. Budget reallocated within Reseals Program at Budget Review.
501072	RS Valley Road	27,093	27,093	27,094	19,577	7,516	Construction 95% complete.
501073	RS Valley Road	70,442	70,442	70,445	0	70,442	Construction 95% complete.
501074	Donnelly Gardens	205,906	160,906	160,906	108,352	52,554	Construction 95% complete.
501075	Westbourn Pass	28,177	0	0	0	0	Project cancelled. Budget reallocated within Reseals Program at Budget Review.
501026	Bortolo Reserve - Shared Use Parking and Fire Track Facility	417,233	367,233	367,233	369,406	(2,173)	Construction complete. Finances to be finalised.
501027	RR Pinjarra Road Stage 1	812,789	1,625,578	1,625,576	221,424	1,404,154	Construction 5% complete. Project to be carried over to 2021/22.
501028	RR Peel Street	812,789	812,789	812,788	822,695	(9,906)	Construction complete.
501029	RR Pinjarra Road Stage 2	812,789	0	0	0	0	Budget reallocated to RR Pinjarra Road Stage 1.
501030	RR Leslie Street	812,789	812,789	812,788	663,638	149,151	Construction 95% complete.
501031	RR Catalina Dr/Badgerup Ave Roundabout	596,045	550,000	550,001	386,084	163,916	Construction 95% complete. Budget Variation requested to fund scope increase of TM Merlin St/Mistral St project.
501032	RR Thera St Stage 2	184,233	196,303	196,303	196,985	(682)	Complete.
501033	RR Old Coast Road/Albany Drive	140,883	190,883	190,882	65,703	125,180	Construction 95% complete.
501034	RR Old Coast Rd - Cossack Way to Shoshone View	270,930	220,930	145,814	61,229	159,701	Construction 50% complete.
501035	Council Meeting Room 25 May 2021	88,865	88,865	88,865	88,865	0	Complete.

Level of completion indicator, please see table at the end of this note for further detail.

Account Description		Adopted Budget	Annual Budget	YTD Budget	YTD Actual	Remaining Unspent Funds	Comment
501025	SP Halls Head Parade PSP	21,674	21,674	7,152	1,869	19,805	Design to commence Q4.
501055	SP Casuarina Drive	16,256	16,256	5,366	8,829	7,427	Construction 95% complete.
501056	SP Eldora Crescent	54,186	54,186	54,187	40,792	13,394	Complete.
501057	SP First Avenue	34,679	34,679	34,679	26,688	7,991	Construction 95% complete.
501058	SP Lanyon Street	70,442	70,442	70,445	64,408	6,034	Construction 95% complete.
501059	SP Melita Street	45,516	45,516	45,518	44,515	1,001	Complete.
501060	SP Murdoch Drive	91,032	91,032	91,031	64,175	26,857	Construction 95% complete.
501061	SP Pinjarra Road	81,279	0	0	0	0	Project cancelled, budget reallocated within Shared Paths Program.
501062	SP Pinjarra Road Park	72,609	72,609	72,610	25,648	46,961	Complete.
501063	SP Wanjeep Street	102,953	0	0	0	0	Project cancelled, budget reallocated within Shared Paths Program.
501064	Mulberry Close PAW	26,009	62,009	20,463	4,193	57,817	Construction to commence June.
501065	Missing Links	33,595	33,595	22,174	13,954	19,641	Ongoing Program 2020/21.
501037	SP Cox Bay Footpath Renewal	117,041	117,041	117,042	111,811	5,230	Complete.
501038	SP Stingray Point Footpath Replacement	146,302	146,302	146,305	0	146,302	Construction to commence May.
501039	SL Street Lighting New Program	162,558	162,558	135,442	56,478	106,080	Ongoing Program 2020/21.
501040	SL Upgrade of the older lighting Poles on Peelwood Reserve Oval 2	53,373	53,373	53,373	0	53,373	Construction 50% complete.
501041	SL Rushton Sports Flood Lighting - Replacement	106,746	0	0	0	0	Design and project scope to be rescheduled to 2021/22, budget allocated to Reserve at Budget Review.
501042	SL Light pole replacement	53,373	53,373	53,372	0	53,373	Construction 40% complete.
501043	SL Mandurah Marina canal light pole rectification	53,373	53,373	53,373	48,865	4,508	Complete.
501044	SL Carpark Lighting Replacement Program	58,711	58,711	58,712	6,078	52,633	Construction 40% complete.
501045	SL Mandurah Scoop Lighting Replacement	18,147	18,147	18,148	0	18,147	Construction 20% complete.
501046	SL Parks and Reserves LED Program	80,059	65,227	65,226	30,872	34,356	Construction 50% complete.
501047	Pinjarra Road East - Median Stage 3	33,926	24,525	24,527	24,471	54	Complete.
501048	TM Discretionary Traffic Management Program	162,558	157,782	131,472	84,433	73,349	Ongoing Program 2020/21.
501049	TM Merlin St/Mistral St Roundabout	243,837	273,837	273,834	366,173	(92,336)	Construction complete. Finances to be finalised. Budget Variation requested for scope increase to be funded from RR Catalina Dr/Badgerup Ave.
501050	Mandurah Road Median	169,631	169,631	169,633	49,356	120,275	Construction 25% complete.
501051	SF Street Furniture New Program	65,024	65,024	54,174	0	65,024	Ongoing Program 2020/21.
500016	Smart Street Mall	2,000,000	2,351,939	1,959,640	666,241	1,685,698	Refer to Financial Report, Key Capital Projects table.
501052	WMC Loading Area - Column Protection	35,000	35,000	35,000	0	35,000	Construction commenced.
501053	SL MARC Carpark Additional Lights	21,675	21,675	21,676	21,675	0	Complete.
501054	Waste Transfer Station Road Construction	108,371	108,371	108,370	0	108,371	Approval to proceed not yet forthcoming, potential for funds to be returned to Sanitation Reserve at year end.
500019	Peel Street	250,000	495,287	495,286	495,634	(347)	Complete.
500004	Coodanup Drive	111,930	106,264	106,264	106,263	1	Complete.
500029	TM Discretionary Traffic Mgmt	46,628	46,175	46,172	46,176	(1)	Complete.
500028	RR Thera Street	80,000	146,136	146,133	93,942	52,195	Complete.
500082	WMC Recovery Facility Hardstand	205,907	205,907	205,906	0	205,907	Approval to proceed not yet forthcoming, potential for funds to be returned to Sanitation Reserve at year end.
500055	SP Cox Bay	0	19,366	16,138	19,366	0	Complete.
501076	Guava Way	0	351,000	292,450	3,068	347,932	Construction to commence June.
501077	SP Harbord Avenue	0	59,331	49,424	0	59,331	Construction to commence May.
501078	SP Sandforth Crescent	0	66,131	66,131	1,132	64,999	Construction to commence May.
501079	Pallas Way - Troy Place PAW	0	13,531	13,532	1,441	12,090	Construction 75% complete.
501080	Boundary Road PAW	0	37,531	37,533	5,065	32,466	Construction 95% complete.
501082	RS Waldron Boulevard	0	69,925	23,308	62,673	7,252	Construction 95% complete.
501083	RR Mandurah Terrace	0	0	0	0	0	Project deferred to 2021/22, budget allocated to Reserve at Budget Review.
501084	Peel Street - Power Relocation	0	1,500,000	500,000	0	1,500,000	Construction to commence June. Project to be carried over to 2021/22.
501085	SP Rochester Way	0	57,279	19,093	26,153	31,126	Construction 95% complete.
501086	SP Denham Street	0	90,953	30,318	0	90,953	Construction to commence June.
501081	RS Baruna Court	0	135,517	45,172	64,595	70,922	Construction 95% complete.
Drainage							
600171	DR Leighton Road/Halls Head Parade	27,093	40,464	40,466	46,071	(5,607)	Complete. Overspend is a result of the internal on cost allocation.
600172	DR Rainbow Way Swale Reinstatement	81,278	48,278	48,279	55,396	(7,118)	Complete. Overspend is a result of the internal on cost allocation.
600173	DR Koolinda Street	162,558	162,558	162,558	14,899	147,659	Construction to commence June.
600174	DR Yeedong Road	108,371	108,371	108,370	19,570	88,801	Construction 50% complete.
600175	DR 294 Estuary Road	81,278	67,307	67,310	17,429	49,878	Construction 95% complete.
600176	DR Northport Boulevard	81,278	155,907	155,913	97,554	58,353	Construction 95% complete.
600177	DR Discretionary Drainage	92,116	62,116	51,758	10,683	51,433	Ongoing Program 2020/21.
600178	DR Halls Head Parade - Roberts Point	73,693	48,693	45,211	42,297	6,396	Complete.
600179	DR Estuary View Road Flooding Stage 2	65,024	78,995	78,997	79,593	(598)	Complete.
600180	Bortolo Sump - Water Sensitive Urban Design	325,116	395,564	261,074	32,841	362,723	Project to be carried over to 2021/22.
600011	DR Orion Rd Park Stage 2	20,719	9,796	9,795	9,796	0	Complete.
Coastal & Estuary							
910106	Keith Holmes Reserve POS Upgrade	97,307	97,307	97,308	80,520	16,787	Construction 90% complete.
910107	Marina Pens WIFI	20,000	40,000	40,000	0	40,000	Construction to commence June.
910108	South Harbour Paving Upgrade Stage 2	183,801	163,801	163,802	105,909	57,892	Construction 80% complete.
910109	Cambria Island abutment walls repair	32,435	60,000	2,436	0	60,000	Design to be completed by June 2021.
900012	Council Meeting 25 May 2021	62,060	0	0	0	0	Grant application for RBFS Round 25 was unsuccessful. Project deferred to 2021/22, budget allocated to Reserve at Budget Review.

Level of completion indicator, please see table at the end of this note for further detail.

	Account Description	Adopted Budget	Annual Budget	YTD Budget	YTD Actual	Remaining Unspent Funds	Comment
900002	Avalon Foreshore	27,000	63,211	63,217	55,790	7,421	Complete.
900009	South Harbour Paving Replacement	0	40,786	33,980	36,456	4,330	Construction 95% complete.
Equipment							
820175	MARC Pool Covers Program Pool	37,361	0	0	0	0	Project cancelled, budget reallocated to MARC Leisure Pool Acoustics.
820176	Sign / sticker printer	37,930	37,930	37,930	37,962	(32)	Complete.
820177	MARC CCTV Aquatic Facilities	32,024	32,024	32,024	32,510	(486)	Complete.
820178	CCTV Upgrade at Meadow Springs Sports Facility	21,350	21,350	21,351	19,931	1,419	Complete.
820179	MARC Pool Covers Leisure Exercise Pool	24,552	0	0	0	0	Project cancelled, budget reallocated to MARC Leisure Pool Acoustics.
820180	Furniture & Equipment Renewal Program	55,508	48,201	48,201	0	48,201	Ongoing Program 2020/21.
820174	MPAC Orchestra Lift	128,095	128,095	128,094	12,021	116,074	Construction has commenced.
Plant & Machinery							
770001	Light Passenger Vehicles - Replacement	672,651	491,550	409,560	296,530	195,020	
770002	Light Commercial Vehicles - Replacement	981,185	1,098,180	915,007	419,945	678,235	
	Light Passenger Vehicles - New	0	0	0	0	0	
770018	Light Commercial Vehicles - New	36,000	33,523	27,932	0	33,523	
770006	Trucks & Buses Replacements	72,893	72,893	54,672	0	72,893	
770007	Trailers	743,550	720,347	600,711	141,187	579,160	
770009	Parks & Mowers	285,438	232,671	193,862	107,125	125,546	
770011	Miscellaneous Equipment >\$1500	131,919	130,013	108,328	44,274	85,739	
770008	Construction Vehicles	583,061	637,061	477,798	0	637,061	
Other Infrastructure							
930033	Christmas Decorations 2020	213,492	213,492	213,491	212,920	572	Complete.
930034	Waste Transfer Station increase hardstand area with concrete	100,000	100,000	100,000	0	100,000	Approval to proceed not yet forthcoming, potential for funds to be returned to Sanitation Reserve at year end.
930035	Restart Mandurah - Other	2,785,000	272,500	179,850	0	272,500	Remaining balance of Restart Mandurah funds.
930002	Road Sweeper Spoil	45,000	5,940	5,942	5,940	0	Complete.
400050	Lakelands DOS Clubroom Facility	200,000	762,524	762,524	565,334	197,190	Construction complete. Finances to be finalised.
700052	Lakelands DOS	1,000,000	1,143,257	1,143,258	256,068	887,189	Refer to Financial Report, Key Capital Projects table.
500085	Lakelands DOS Parking	0	3,594	2,992	1,800	1,794	Refer to Financial Report, Key Capital Projects table.
700050	Lakelands DOS - Irrigation	0	26,125	21,766	4,144	21,981	Refer to Financial Report, Key Capital Projects table.
700053	Lakelands DOS - Sports Specific Infr	0	23,763	19,796	48,242	(24,479)	Refer to Financial Report, Key Capital Projects table.
700054	Lakelands DOS - Water Provision Infr	0	311,941	259,912	1,785	310,156	Refer to Financial Report, Key Capital Projects table.
700055	Eastern Foreshore South Precinct	6,870,103	6,436,603	5,362,971	1,678,759	4,757,845	Refer to Financial Report, Key Capital Projects table.
700056	Western Foreshore Recreation Precinct	8,300,000	8,315,856	6,928,772	2,639,242	5,676,614	Refer to Financial Report, Key Capital Projects table.
	Grand Total	43,066,214	43,938,326	37,974,400	15,850,936	28,087,390	

Repayments - Borrowings

Information on Borrowings Particulars	1 July 2020	New Loans		Principal Repayments		Principal Outstanding		Interest Repayments	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Community amenities									
Compactor Waste Trailers and Dolly [336]	240,815		0	48,119	58,497	192,696	182,318	4,141	4,215
Waste Water Reuse [349]	146,255		0	18,846	22,892	127,409	123,363	2,504	2,728
Halls Head Ablution Block [350]	97,505		0	12,561	15,257	84,944	82,248	1,669	1,819
Halls Head Recycled Water 2019/20	200,051		0	15,032	19,486	185,019	180,565	3,728	3,794
Ablutions 2020/21	0		200,000	-	-	0	200,000	0	-
Recreation and culture									
Rushton Park Redevelopment [318(ii)]	334,327		0	77,382	88,224	256,945	246,103	2,080	5,787
Meadow Springs Recreation Facility [318(iii)]	250,493		0	58,127	67,218	192,366	183,275	1,563	4,409
Mandurah Rugby Club [320]	42,468		0	34,804	39,319	7,664	3,149	456	404
Mandurah Cricket Club [321]	14,145		0	11,608	13,095	2,537	1,050	152	134
Mandurah Football & Sporting Club [324]	165,129		0	67,148	81,131	97,981	83,998	2,502	2,449
Mandurah Rugby Club [325]	12,698		0	5,168	6,244	7,530	6,454	192	188
Bowling Club Relocation [326]	1,092,880		0	467,824	552,877	625,056	540,003	6,816	16,690
Ablutions - Netball Centre [329(i)]	88,582		0	35,668	43,074	52,914	45,508	1,311	1,300
Parks Construction [329(v)]	87,089		0	35,668	43,074	51,421	44,015	1,311	1,300
Halls Head Bowling Club upgrade [331]	310,795		0	30,564	37,617	280,231	273,178	5,656	5,847
Parks - Falcon Bay Reserve [333(i)]	72,390		0	19,736	23,861	52,654	48,529	1,162	1,216
MARC Redevelopment [338]	763,964		0	136,857	157,240	627,107	606,724	5,893	14,060
MARC Redevelopment Stage 1 [340]	503,911		0	69,480	81,426	434,431	422,485	6,180	9,366
MARC Redevelopment Stage 2 [341]	1,277,816		0	187,397	210,117	1,090,419	1,067,699	7,843	24,171
Eastern Foreshore Wall [344]	835,933		0	121,961	136,053	713,972	699,880	4,459	15,651
MARC Stage 2 [345]	1,228,894		0	175,034	195,485	1,053,860	1,033,409	6,836	22,759
Falcon Bay Seawall [351]	244,836		0	31,498	38,260	213,338	206,576	4,192	4,568
MARC Solar Plan [353]	173,490		0	16,871	20,770	156,619	152,720	3,159	3,266
Novara Foreshore Development [355]	346,980		0	33,742	41,540	313,238	305,440	6,318	6,532
Falcon Bay Foreshore Upgrades [356]	346,980		0	33,742	41,540	313,238	305,440	6,318	6,532
Mandjar Square Development [358]	433,630		0	42,174	51,919	391,456	381,711	7,896	8,165
Lakelands DOS [360]	2,365,997		0	270,428	290,729	2,095,569	2,075,268	9,952	45,727
Mandjar Square Stage 3 and 4	458,859		0	38,040	46,060	420,819	412,799	7,660	8,780
Falcon Seawall	908,175		0	86,268	92,119	821,907	816,056	5,132	17,561
Novara Foreshore Stage 3	183,582		0	15,215	18,424	168,367	165,158	3,065	3,512
Smart Street Mall Upgrade 2019/20	500,127		0	41,332	48,704	458,795	451,423	9,288	9,484
Falcon Bay Foreshore Stage 3 of 4	300,076		0	22,548	29,230	277,529	270,846	5,592	5,690
Mandjar Square Final Stage	300,076		0	22,548	29,230	277,529	270,846	5,592	5,690
Falcon Skate Park Upgrade	120,030		0	9,921	11,692	110,109	108,338	2,229	2,276
Westbury Way North side POS Stage 3	200,051		0	15,027	19,486	185,024	180,565	3,733	3,794
Eastern/ Western Foreshore 2020/21	0		2,770,000	-	-	0	2,770,000	0	-
Smart Street Mall 2020/21	0		2,000,000	-	-	0	2,000,000	0	-
Novara Foreshore Stage 4	0		400,000	-	-	0	400,000	0	-
Bortolo Reserve - Shared Use Parking and Fire Track Facility	0		300,000	-	-	0	300,000	0	-
Falcon Bay Upgrade - Stage 4 of 5	0		300,000	-	-	0	300,000	0	-
Enclosed Dog Park	0		200,000	-	-	0	200,000	0	-
South Harbour Paving Upgrade Stage 2	0		50,000	-	-	0	50,000	0	-
Falcon Skate Park Upgrade 2020/21	0		80,000	-	-	0	80,000	0	-
Transport									
Drainage [318(iv)]	83,835		0	19,255	21,006	64,580	62,829	518	1,378
Road Construction [318(v)]	836,324		0	193,272	226,862	643,052	609,462	5,195	14,882
Road Construction [329(ii)]	188,410		0	77,630	93,749	110,780	94,661	2,853	2,830
Drainage Construction [329(iii)]	63,624		0	25,177	30,405	38,447	33,219	925	918
Peelwood Oval - Parking [329(iv)]	24,957		0	10,490	12,669	14,467	12,288	386	382
Path Construction [329(vi)]	13,856		0	6,294	7,601	7,562	6,255	231	229
Street Lighting [329(viii)]	18,102		0	8,392	10,135	9,710	7,967	308	306
Road Construction [333(ii)]	320,984		0	89,907	108,701	231,077	212,283	5,295	5,541
New Pedestrian Bridge Construction [335]	481,195		0	97,317	118,182	383,878	363,013	8,263	8,514
New Road Construction [339]	544,949		0	94,898	112,184	450,051	432,765	6,782	10,048
New Road Construction [342]	651,651		0	93,452	105,058	558,199	546,593	4,168	12,086
WMC Tims Thicket [343]	98,545		0	12,888	15,767	85,657	82,778	1,762	1,813
Road Construction [346]	385,053		0	49,617	60,269	335,436	324,784	6,593	7,183
MARC Carpark [347]	292,521		0	37,692	45,783	254,829	246,738	5,008	5,457
MPAC Forecourt [348]	121,886		0	15,703	19,074	106,183	102,812	2,087	2,274
Mandurah Marina [352]	173,490		0	16,871	20,770	156,619	152,720	3,159	3,266
MARC Carpark [354]	260,243		0	25,301	31,149	234,942	229,094	4,739	4,899
Mandurah Foreshore Boardwalk Renewal [357]	390,262		0	37,954	46,723	352,308	343,539	7,106	7,349
New Road Construction [359]	1,191,883		0	135,767	146,919	1,056,116	1,044,964	5,923	23,110
Smoke Bush Retreat Footpath [361]	86,736		0	8,441	10,391	78,295	76,345	1,579	1,633
New Boardwalks 18/19	458,859		0	38,040	46,060	420,819	412,799	7,660	8,780
Coodanup Drive - Road Rehabilitation	91,791		0	7,608	9,212	84,183	82,579	1,532	1,756
Pinjarra Road Carpark	183,582		0	15,215	18,424	168,367	165,158	3,065	3,512
New Road Construction 2018/19	1,497,356		0	141,084	151,985	1,356,272	1,345,371	9,716	28,975
New Road Construction 2019/20	900,229		0	84,505	87,665	815,724	812,564	6,615	17,071
South Harbour Upgrade 2019/20	230,058		0	17,283	22,409	212,776	207,649	4,287	4,363
New Roads 2020/21	0		1,150,000	-	-	0	1,150,000	0	-

Repayments - Borrowings

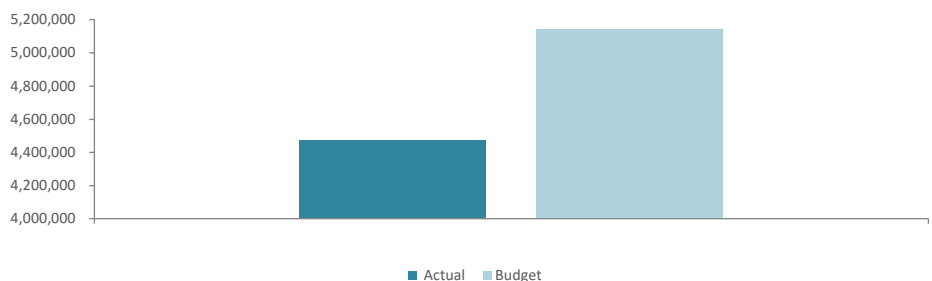
Information on Borrowings Particulars	1 July 2020	New Loans		Principal Repayments		Principal Outstanding		Interest Repayments	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Other property and services									
Office Building [272]	215,016		0	215,000	195,643	16	19,373	1,948	1,677
IT Communications Equipment [318(i)]	67,470		0	15,258	16,805	52,212	50,665	410	1,102
IT Equipment [329(vii)]	25,700		0	10,490	12,669	15,210	13,031	386	382
Land Purchase [330]	1,223,995		0	528,435	624,084	695,560	599,911	7,335	18,840
Civic Building - Tuckey Room Extension	458,859		0	38,040	46,060	420,819	412,799	7,660	8,780
	26,230,451	0	7,450,000	4,475,613	5,146,303	21,754,838	28,534,148	270,076	479,200
Total	26,230,451	0	7,450,000	4,475,613	5,146,303	21,754,838	28,534,148	270,076	479,200
Current borrowings	5,146,303		7,450,000	4,475,613	5,146,303	287,687	5,146,303	270,076	479,200
Non-current borrowings	21,084,148					21,467,151	23,387,845		
	26,230,451					21,754,838	28,534,148		

All debenture repayments were financed by general purpose revenue.

KEY INFORMATION

All loans and borrowings are initially recognised at the fair value of the consideration received less directly attributable transaction costs. After initial recognition, interest-bearing loans and borrowings are subsequently measured at amortised cost using the effective interest method. Fees paid on the establishment of loan facilities that are yield related are included as part of the carrying amount of the loans and borrowings.

2020/21 Principal Repayments



Principal Repayments

\$4,475,613

Interest Expense

\$270,076

Loans Due

\$21.75 M

NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 30 APRIL 2021

NOTE 8

OPERATING GRANTS AND CONTRIBUTIONS

Provider	Unspent Operating Grant, Subsidies and Contributions Liability					Operating Grants, Subsidies and Contributions Revenue			
	Liability	Increase	Liability	Liability	Current	Adopted	Budget	Annual	YTD Revenue
	1-Jul	in	Reduction	Liability	Liability	Budget	Variations	Budget	Actual
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Operating Grants and Subsidies									
General purpose funding									
Financial Assistance Grant - General Purpose						845,000		876,988	657,741
Financial Assistance Grant - Local Roads						670,000		602,601	451,951
Law, order, public safety									
Lifeguard Service Funding: DPIRD						100,000		95,667	95,667
Bushfire Mitigation Funding: DFES						0	318,600	318,600	159,300
Operating Grant SES: DFES						64,233		36,213	35,812
Operating Grant Southern Districts Fire Brigade: DFES						0		28,020	27,621
Education and welfare									
Waterwise Verge Grant: WaterCorp		10,000	(10,000)	0		10,000		10,000	10,000
NAIDOC: PMC		1,000	(1,000)	0		3,038		3,038	1,000
International Disability Day Grant: Alcoa						1,013	5,000	6,013	5,000
Mandurah Mental Health Initiative: WAPHA		70,000	(70,000)	0		0		100,000	70,000
Mandurah Assertive Outreach Trial: WAPOL		350,000	(350,000)	0		0		350,000	350,000
Local Youth Alcohol Campaign: ADF						0		26,050	0
Stay on Your Feet: Injury Matters		3,980		3,980		0		3,980	0
Ask for Angela: WAPOL		20,060		20,060		0		20,060	0
Recreation and culture									
CASM National Volunteer Week 2021: Volunteering WA		1,000		1,000		0		1,000	0
The Projection Project: DLGSC		8,211	(8,211)	0		0		8,211	8,211
Gnoonie Youth Football Cup: WA Health Promotion Foundation						1,013		1,013	2,000
CHRMAP: DPLH						37,500		37,500	0
Lotterywest (Childrens Festival Grant)						8,859		0	0
Lotterywest (Christmas Pageant)						10,125		0	0
Crabfest						141,742		0	0
Every Club Funding: DLGSC	20,000	40,000	(20,000)	40,000		20,250		60,000	20,000
Friday Night Skills: DLGSC	15,840			15,840		14,485		14,485	0
Colours of Mandurah Artwork: RACWA		7,500	(7,500)	0		0		9,000	7,500
Christmas Business Activation Grant: DPIRD		2,000	(2,000)	0		0		2,000	2,000
Volunteer Appreciation Project 2020: DLGSC		1,500	(1,500)	0		0		1,500	1,500
Mandurah & Peel Aquatic Clubs Amalgamation: DLGSC		3,500		3,500		0		3,500	0
Australia Day 2021: National Australia Day Council		498,386	(498,386)	0		0		528,360	519,386
KidSport: DLGSC		7,000	(7,000)	0		0		7,000	7,000
Transport									
Annual Bus Shelter Maintenance Assistance Scheme: PTA						15,000		15,000	0
Economic services									
Transform Mandurah Initiative: DPIRD		100,000	(100,000)	0		0		300,000	100,000
	35,840	1,124,137	(1,075,597)	84,380	0	1,942,258	323,600	3,465,799	2,531,688
TOTALS	35,840	1,124,137	(1,075,597)	84,380	0	1,942,258	323,600	3,465,799	2,531,688

Provider	Unspent Non Operating Grants, Subsidies and Contributions Liability				Non Operating Grants, Subsidies and Contributions Revenue					
	Liability	Increase in Liability	Liability Reduction (As revenue)	Liability	Current Liability	Adopted Budget Revenue	YTD Budget	Budget Variations	Annual Budget	YTD Revenue Actual (b)
	1-Jul			30-Jun	30-Jun					
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Non-Operating Grants and Subsidies										
Law, order, public safety										
Mandurah Southern Districts BFB Water Tank						0		11,690	11,690	0
Community amenities										
Donnelly Gardens: Main Roads						111,716		0	111,716	110,905
Recreation and culture										
Eastern Foreshore South Precinct: DoH						2,500,000		(500,000)	2,000,000	2,000,000
Eastern Foreshore South Precinct: RfR	2,216,500		(1,678,759)	537,741		1,228,250		2,216,500	3,444,750	1,678,759
Western Foreshore Recreation Precinct: RfR	2,365,856		(2,365,856)	0		3,771,750		2,365,856	6,137,606	2,365,856
Parkridge Boat Ramp: RBFS						16,410		(16,410)	0	0
Falcon Skate Park Upgrade: Lotterywest						80,000		6,338	86,338	86,338
Lakelands DOS Clubroom Facility: AFL						50,000		0	50,000	0
Lakelands DOS: DLGSC						325,000		0	325,000	0
Change Rooms Upgrade Program: DLGSC	50,000		(50,000)	0					50,000	50,000
Transport										
RR Pinjarra Road Stage 1: Main Roads						500,000		500,000	1,000,000	400,000
Peel Street: Main Roads						100,000		0	100,000	100,000
RR Peel Street: Main Roads						500,000		0	500,000	500,000
RR Pinjarra Road Stage 2: Main Roads						500,000		(500,000)	0	0
RR Leslie Street: Main Roads						500,000		0	500,000	400,000
RR Catalina Dr/Badgerup Ave Roundabout: Main Roads						550,000		0	550,000	550,000
RR Thera St Stage 2: Main Roads						170,000		0	170,000	170,000
RR Old Coast Road/Albany Drive: Main Roads - Roads to Recovery						120,708		0	120,708	120,708
RR Old Coast Road/Albany Drive: Main Roads - RRG Direct Grant						0		50,000	50,000	50,000
RS Mississippi Drive Stage 2: LRCI Phase 1		214,186	(123,371)	90,815		215,000		(814)	214,186	123,371
Guava Way: LRCI Phase 1		48,052	(3,068)	44,984		0		351,000	351,000	3,068
RR Mandurah Terrace: LRCI Phase 2						0		1,358,144	1,358,144	0
Peel Street - Power Relocation: LRCI Phase 2		1,429,072		1,429,072		0		1,500,000	1,500,000	0
RS Oakmont Avenue: LRCI Phase 1		59,331	(46,926)	12,405		0		90,814	90,814	46,926
RS Waldron Boulevard: LRCI Phase 1		45,000	(45,000)	0		0		45,000	45,000	45,000
RR Old Coast Rd - Cossack Way to Shoshone View - Main Roads						0		99,186	99,186	100,000
RS Valley Road: Main Roads						0		65,000	65,000	65,000
SP Harbord Avenue: LRCI Phase 1						0		59,331	59,331	0
SP Sandforth Crescent: LRCI Phase 1		21,131	(1,132)	19,999		0		66,131	66,131	1,132
Pallas Way - Troy Place PAW: LRCI Phase 1		13,531	(1,441)	12,090		0		13,531	13,531	1,441
Boundary Road PAW: LRCI Phase 1		37,531	(5,065)	32,466		0		37,531	37,531	5,065
Economic services										
SP Halls Head Parade PSP: DoT		4,000		4,000		20,000		0	20,000	4,000
	4,632,356	1,871,834	(4,320,618)	2,183,572	0	11,258,834	0	7,818,828	19,127,662	8,977,568
Non-Operating Contributions										
Recreation and culture										
Hexham Wetland Fencing: PHCC						20,340		0	20,340	20,340
Dawesville Channel SE Foreshore Upgrade: CIL						0		277,025	277,025	277,025
Mandurah Bridge Club						0		0	0	2,000
Mandurah Surf Life Saving Club						0		0	0	5,000
Port Bouvard Surf Life Saving Club						0		0	0	5,000
Transport										
Bortolo Sump - Water Sensitive Urban Design: CIL						0		70,448	70,448	0
	0	0	0	0	0	20,340	0	347,473	367,813	309,365
Total Non-operating grants, subsidies and contributions	4,632,356	1,871,834	(4,320,618)	2,183,572	0	11,279,174	0	8,166,301	19,495,475	9,286,933

**NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 30 APRIL 2021**

**NOTE 10
BUDGET AMENDMENTS APPROVED**

Amendments to original budget since budget adoption. Surplus/(Deficit)
A positive number in the amended budget running balance represents an estimated closing surplus.
A negative number in the amended budget running balance represents an estimated closing deficit

GL Code	Description	Council Resolution	Classification	Non Cash Adjustment	Increase in Available Cash	Decrease in Available Cash	Amended Budget Running Balance
				\$	\$	\$	\$
	Budget Adoption		Opening Surplus/(Deficit)				(358,718)
1643.930035.20501.13	Restart Mandurah Other	G. 10/7/20 June FR	Capital Expenses		150,000		(208,718)
9624.102249.14000.13	Mandurah CBD Revitalisation Project	G. 10/7/20 June FR	Operating Expenses			(150,000)	(358,718)
1643.930035.20501.13	Restart Mandurah Other	G. 10/7/20 June FR	Capital Expenses		100,000		(258,718)
9555.101010.14000.10	Community Services: Comm Assistant Grants	G. 10/7/20 June FR	Operating Expenses			(100,000)	(358,718)
1643.930035.20501.13	Restart Mandurah Other	G. 10/7/20 June FR	Capital Expenses		100,000		(258,718)
	Transfer to Unspent Grant Reserve	G. 10/7/20 June FR	Other: Transfer Into Reserve			(100,000)	(358,718)
1635.700421.20501.13	Eastern Foreshore Softfall Renewal	G. 10/7/20 June FR	Capital Expenses			(9,091)	(367,809)
1635.700423.20501.13	Mogum Softfall Renewal	G. 10/7/20 June FR	Capital Expenses			(23,400)	(391,209)
1635.700430.20501.10	Kerosene Tank Bunding	G. 10/7/20 June FR	Capital Expenses			(6,071)	(397,280)
1636.500990.20501.13	SP Cox Bay	G. 10/7/20 June FR	Capital Expenses			(22,672)	(419,952)
9676.138750.14000.10	WSUD	G. 10/7/20 June FR	Operating Expenses			(52,859)	(472,811)
308810.9200.10	Corp Comms: Corp Projects	G. 10/7/20 June FR	Operating Expenses			(22,250)	(495,061)
308810.9058.10	Corp Comms: General Advertising	G. 10/7/20 June FR	Operating Expenses			(19,500)	(514,561)
9655.163032.10058.13	Emergency Management: Bushfire Mitigation	G. 10/7/20 June FR	Operating Expenses			(318,600)	(833,161)
318910.0050.55	Emergency Management Grants	G. 10/7/20 June FR	Operating Revenue		318,600		(514,561)
	Capital Works 2019/20 Carryovers Reconciliation	G. 6/8/20 July FR	Capital Expenses			(1,723,043)	(2,237,604)
	Capital Works 2019/20 Carryovers Reconciliation	G. 6/8/20 July FR	Capital Revenue		6,338		(2,231,266)
	Capital Works 2019/20 Carryovers Reconciliation	G. 6/8/20 July FR	Other: Unutilised Loans		825,088		(1,406,178)
	Capital Works 2019/20 Carryovers Reconciliation	G. 6/8/20 July FR	Other: Transfer Out of Reserve		677,377		(728,801)
1634.880012.	Lakelands-Madora Bay Pedestrian Bridge	G. 6/8/20 July FR	Capital Expenses			(350,000)	(1,078,801)
1636.501076.	Guava Way	G. 6/8/20 July FR	Capital Expenses			(351,000)	(1,429,801)
Various	Shared Paths	G. 6/8/20 July FR	Capital Expenses			(176,524)	(1,606,325)
386915.0070.60	Bridge Mtce Grants & Subs Non-op	G. 6/8/20 July FR	Capital Revenue		350,000		(1,256,325)
381915.0070.60	Road Planned Mtce Grants & Subs Non-op	G. 6/8/20 July FR	Capital Revenue		351,000		(905,325)
394915.0070.60	Footpath Mtce Grants & Subs Non-op	G. 6/8/20 July FR	Capital Revenue		176,524		(728,801)
1636.501027.	RR Pinjarra Road Stage 1	G. 6/8/20 July FR	Capital Expenses			(812,789)	(1,541,590)
1636.501029.	RR Pinjarra Road Stage 2	G. 6/8/20 July FR	Capital Expenses		812,789		(728,801)
9564.102701.14000.10	Cultural Development: Arts & Culture Group Grants	G. 6/8/20 July FR	Operating Expenses		30,375		(698,426)
9555.101010.14000.10	Community Services: Comm Assitant Grants	G. 6/8/20 July FR	Operating Expenses			(30,375)	(728,801)
9637.102608.14000.05	Community Safety Projects: ADF Grant Expenditure	G. 6/8/20 July FR	Operating Expenses			(6,300)	(735,101)
9555.101012.10057.10	Community Services: In Day for People with a Disability	G. 6/8/20 July FR	Operating Expenses			(5,000)	(740,101)
0555.101012.31012.55	Community Services Revenue: Operating Grant	G. 6/8/20 July FR	Operating Revenue		5,000		(735,101)
381915.0070.60	Road Planned Mtce Grants & Subs Non-op	G. 6/8/20 July FR	Capital Revenue			(814)	(735,915)
1632.750586.	MARC LED & Lighting Control	G. 6/8/20 July FR	Capital Expenses			(14,832)	(750,747)
1636.501042.	SL Light Pole Replacement Program	G. 6/8/20 July FR	Capital Expenses		14,832		(735,915)
1639.910095.	Avalon Foreshore	G. 6/8/20 July FR	Capital Expenses			(10,000)	(745,915)
1637.600164.	DR Orion Rd Park Stage 2	G. 6/8/20 July FR	Capital Expenses		10,000		(735,915)

**NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 30 APRIL 2021**

**NOTE 10
BUDGET AMENDMENTS APPROVED**

Amendments to original budget since budget adoption. Surplus/(Deficit)
A positive number in the amended budget running balance represents an estimated closing surplus.
A negative number in the amended budget running balance represents an estimated closing deficit

GL Code	Description	Council Resolution	Classification	Non Cash Adjustment	Increase in Available Cash	Decrease in Available Cash	Amended Budget Running Balance
1632.750639.	Peel Hockey Association - Floodlighting	G. 6/8/20 July FR	Capital Expenses			(95,443)	(831,358)
1632.750640.	South Mnd Tennis Club - Resurfacing	G. 6/8/20 July FR	Capital Expenses			(10,120)	(841,478)
1632.750619.	CSRFF Program - Small Grants	G. 6/8/20 July FR	Capital Expenses		105,563		(735,915)
1636.500950.	Smart Street Mall	G.11/9/20 Aug FR	Capital Expenses		20,197		(715,718)
1636.500953.	Peel Street	G.11/9/20 Aug FR	Capital Expenses		35,871		(679,847)
		G.11/9/20 Aug FR	Other: Unutilised Loans			(56,068)	(735,915)
1637.600171.	DR Leighton Road/Halls Head Parade	G.11/9/20 Aug FR	Capital Expenses			(33,000)	(768,915)
1637.600172.	DR Rainbow Way Swale Reinstatement	G.11/9/20 Aug FR	Capital Expenses		33,000		(735,915)
1636.501049.	TM Merlin St/Mistral St Roundabout	G.11/9/20 Aug FR	Capital Expenses			(30,000)	(765,915)
1636.500962.	RR Thera Street	G.11/9/20 Aug FR	Capital Expenses		30,000		(735,915)
1635.700456.	Old Coast Road/Wilderness Drive - Playground Renewal	G.11/9/20 Aug FR	Capital Expenses			(31,665)	(767,580)
1635.700458.	Yalgor Heights Reserve - Playground Renewal	G.11/9/20 Aug FR	Capital Expenses		31,665		(735,915)
1635.700422.	Louis Dawe Park	G.11/9/20 Aug FR	Capital Expenses			(6,500)	(742,415)
1636.501047.	Pinjarra Road East - Median Stage 3	G.11/9/20 Aug FR	Capital Expenses		6,500		(735,915)
1635.700413.	Duverney Park Picnic Facilities	G.11/9/20 Aug FR	Capital Expenses			(40,000)	(775,915)
1635.700473.	Templetonia Reserve	G.11/9/20 Aug FR	Capital Expenses			(5,000)	(780,915)
1635.700403.	Grahame Heal Reserve	G.11/9/20 Aug FR	Capital Expenses		45,000		(735,915)
9564.102734.	CASM Education Programs	G.11/9/20 Aug FR	Operating Expenses			(20,000)	(755,915)
9564.102707.	Arts and Culture Projects	G.11/9/20 Aug FR	Operating Expenses		20,000		(735,915)
1632.750641.	Reading Cinema Complex FIP	G.11/9/20 Aug FR	Capital Expenses			(35,000)	(770,915)
1632.750626.	Site Main Switchboard Program	G.11/9/20 Aug FR	Capital Expenses		35,000		(735,915)
100050-1110-1001-63171	Ready Now - Business Capability Grants	S. 6/10/20 Restart	Operating Expenses			(100,000)	(835,915)
930035-6500-1045-61129	Restart Mandurah - Other	S. 6/10/20 Restart	Capital Expenses		100,000		(735,915)
100051-1110-1001-63171	Grow Now - Investment Attraction Fund	S. 6/10/20 Restart	Operating Expenses			(250,000)	(985,915)
930035-6500-1045-61129	Restart Mandurah - Other	S. 6/10/20 Restart	Capital Expenses		250,000		(735,915)
100005-3470-1166-61001	Administration Materials and Contracts - Community Facility Management	G.12/10/20 Sep FR	Operating Expenses			(1,700)	(737,615)
	Sports Club Maintenance Levy Reserve	G.12/10/20 Sep FR	Other: Transfer Out of Reserve		1,700		(735,915)
750642-6100-1045	Mandurah Bowling Club Compressor	G.12/10/20 Sep FR	Capital Expenses			(27,890)	(763,805)
	Installation of Air Conditioning at Halls Head Parade						(735,915)
750622-6100-1045	Community and Sports Facility	G.12/10/20 Sep FR	Capital Expenses		27,890		(735,915)
400015-6100-1045	South Mandurah Football Club Changeroom Project	G.12/10/20 Sep FR	Capital Expenses			(30,000)	(765,915)
930035-6500-1045-61129	Restart Mandurah - Other	G.12/10/20 Sep FR	Capital Expenses		30,000		(735,915)
700006-6600-1045	MARC Improvement to Car Park Area	G.12/10/20 Sep FR	Capital Expenses			(1,598)	(737,513)
700466-6600-1045	Calypso Reserve - Drinking Fountain	G.12/10/20 Sep FR	Capital Expenses		1,598		(735,915)
500029-6250-1045	TM Discretionary Traffic Mgmt	G.12/10/20 Sep FR	Capital Expenses			(4,776)	(740,691)
501048-6250-1045	TM Discretionary Traffic Management Program	G.12/10/20 Sep FR	Capital Expenses		4,776		(735,915)
600011-6200-1045	DR Orion Rd Park Stage 2	G.12/10/20 Sep FR	Capital Expenses			(2,901)	(738,816)
501047-6250-1045	Pinjarra Road East - Median Stage 3	G.12/10/20 Sep FR	Capital Expenses		2,901		(735,915)

**NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 30 APRIL 2021**

**NOTE 10
BUDGET AMENDMENTS APPROVED**

Amendments to original budget since budget adoption. Surplus/(Deficit)
A positive number in the amended budget running balance represents an estimated closing surplus.
A negative number in the amended budget running balance represents an estimated closing deficit

GL Code	Description	Council Resolution	Classification	Non Cash Adjustment	Increase in Available Cash	Decrease in Available Cash	Amended Budget Running Balance
930035-6500-1045-61129	Transfer to Unspent Grant Reserve	G.12/10/20 Sep FR	Other: Transfer Into Reserve			(350,000)	(1,085,915)
750643-6100-1045	Restart Mandurah Other	G.12/10/20 Sep FR	Capital Expenses		350,000		(735,915)
750644-6100-1045	Falcon Family Centre Upgrade	G.12/10/20 Sep FR	Capital Expenses			(96,000)	(831,915)
	Asset Management Reserve	G.12/10/20 Sep FR	Other: Transfer Out of Reserve		96,000		(735,915)
	Mandurah Visitors Centre Refurbishment	G.9/11/20 Oct FR	Capital Expenses			(142,145)	(878,060)
	Installation of Air Conditioning at Halls Head Parade						
750622-6100-1045	Community and Sports Facility \$	G.9/11/20 Oct FR	Capital Expenses		20,145		(857,915)
100005-1200-1001-63402	Mandurah Visitors Centre - Other Operating Costs	G.9/11/20 Oct FR	Operating Expenses		122,000		(735,915)
100056-3400-1045-61001	Australia Day 2021 - Iconic Event Grant	G.9/11/20 Oct FR	Operating Expenses			(507,360)	(1,243,275)
100057-3400-1045-61001	Australia Day 2021 - COVID Safe Grant	G.9/11/20 Oct FR	Operating Expenses			(20,000)	(1,263,275)
100058-3400-1045-61001	Australia Day 2021 - Branding	G.9/11/20 Oct FR	Operating Expenses			(1,000)	(1,264,275)
102203-3400-1568-41400	Australia Day - Festivals & Events	G.9/11/20 Oct FR	Operating Revenue		528,360		(735,915)
101031-4500-1045-61001	Mandurah Mental Health Initiative	G.9/11/20 Oct FR	Operating Expenses			(100,000)	(835,915)
101031-4500-1247-41400	Administration - Grants & Subs Operating	G.9/11/20 Oct FR	Operating Revenue		100,000		(735,915)
100054-4510-1045-61001	Mandurah Assertive Outreach Trial	G.9/11/20 Oct FR	Operating Expenses			(365,000)	(1,100,915)
100015-4510-1247-41400	Administration - Grants & Subs Operating - Community Safety	G.9/11/20 Oct FR	Operating Revenue		350,000		(750,915)
102600-4510-1045-61001	Community Safety Programmes - Community Safety	G.9/11/20 Oct FR	Operating Expenses		15,000		(735,915)
100055-4700-1045-61001	Colours of Mandurah Artwork Project	G.9/11/20 Oct FR	Operating Expenses			(16,500)	(752,415)
100015-4700-1247-41400	Administration - Grants & Subs Operating - City Centre Activation	G.9/11/20 Oct FR	Operating Revenue		9,000		(743,415)
101902-4700-1045-61001	Linger Longer Day - City Centre Activation	G.9/11/20 Oct FR	Operating Expenses		7,500		(735,915)
100004-1110-1001-60001	Payroll Services - Economic Development	G.9/11/20 Oct FR	Operating Expenses		50,332		(685,583)
100004-2100-1001-60001	Payroll Services - Governance, Procurement and Land	G.9/11/20 Oct FR	Operating Expenses			(50,332)	(735,915)
750645-6100-1045-61129	Coodanup Community Centre Upgrade	G.9/11/20 Oct FR	Capital Expenses			(50,000)	(785,915)
930035-6500-1045-61129	Restart Mandurah Other	G.9/11/20 Oct FR	Capital Expenses		50,000		(735,915)
	Transfer to Asset Management Reserve	G.9/11/20 Oct FR	Other: Transfer Into Reserve			(135,500)	(871,415)
930035-6500-1045-61129	Restart Mandurah Other	G.9/11/20 Oct FR	Capital Expenses		135,500		(735,915)
102200-3400-1045-61001	New Years Eve	SP.2/11/20 CoM Events	Operating Expenses		93,820		(642,095)
100059-3405-1014-61001	COVID Safe Events	SP.2/11/20 CoM Events	Operating Expenses			(252,416)	(894,511)
102305-3405-1045-61001	Crabfest Infrastructure	SP.2/11/20 CoM Events	Operating Expenses		167,063		(727,448)
102302-3405-1045-61001	Crabfest - General Entertainment	SP.2/11/20 CoM Events	Operating Expenses		101,250		(626,198)
102303-3405-1045-61001	Crabfest – Roving & Roadways Entertainment	SP.2/11/20 CoM Events	Operating Expenses		20,250		(605,948)
102318-3405-1045-61001	Crabfest – New Element Support	SP.2/11/20 CoM Events	Operating Expenses		35,438		(570,510)
102314-3405-1045-61001	Crabfest – Fireworks	SP.2/11/20 CoM Events	Operating Expenses		20,250		(550,260)
102326-3405-1045-61001	Crabfest – Media Stunt	SP.2/11/20 CoM Events	Operating Expenses		8,165		(542,095)
501083-6250-1045	RR Mandurah Terrace	G.3/1/21	Capital Expenses			(1,358,144)	(1,900,239)
501084-6250-1045	Peel Street	G.3/1/21	Capital Expenses			(1,500,000)	(3,400,239)
10-0-9000-9000-20030	LRCI - Phase 2	G.3/1/21	Capital Revenue		2,858,144		(542,095)
700465-6600-1045	Dawesville Channel SE Foreshore Upgrade	G.3/1/21	Capital Expenses			(277,025)	(819,120)
600180-6200-1045	Bortolo Sump - Water Sensitive Urban Design	G.3/1/21	Capital Expenses			(70,448)	(889,568)

**NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 30 APRIL 2021**

**NOTE 10
BUDGET AMENDMENTS APPROVED**

Amendments to original budget since budget adoption. Surplus/(Deficit)
A positive number in the amended budget running balance represents an estimated closing surplus.
A negative number in the amended budget running balance represents an estimated closing deficit

GL Code	Description	Council Resolution	Classification	Non Cash Adjustment	Increase in Available Cash	Decrease in Available Cash	Amended Budget Running Balance
	Funds held in trust - Cash in Lieu of Public Open Space	G.3/1/21	Capital Revenue		347,473		(542,095)
700450-6600-1045	San Remo Deck Modifications	G.3/1/21	Capital Expenses			(6,000)	(548,095)
700457-6600-1045	BMX Track Renewal Program	G.3/1/21	Capital Expenses			(27,465)	(575,560)
700448-6600-1045	Melaleuca Tce - Replace broken pine fencing	G.3/1/21	Capital Expenses		33,465		(542,095)
100060-3407-1045-61001	Mandurah Murray Motorcycle Charity Ride	G.3/1/21	Operating Expenses			(10,000)	(552,095)
160284-3407-1045-61001	Event Attraction Fund	G.3/1/21	Operating Expenses		10,000		(542,095)
700013-6600-1045-61129	Lakelands Community Garden	G.10/9/20 Report 07	Capital Expenses		30,000		(512,095)
101011-4570-1045-61001	Community Assistant Grants over 2,000	G.10/9/20 Report 07	Operating Expenses			(30,000)	(542,095)
400021-6100-1045	Mh Mustangs FC - Facility Development	G.8/1/21	Capital Expenses			(31,037)	(573,132)
	Mh Mustangs FC - Facility Development	G.8/1/21	Community Loan Advance			(50,000)	(623,132)
	Transfer from Interest Free Loans Reserve	G.8/1/21	Other: Transfer Out of Reserve		50,000		(573,132)
750619-6100-1045	CSRFF Program - Small Grants	G.8/1/21	Capital Expenses		31,037		(542,095)
102661-4500-1045	Local Youth Alcohol Campaign	G.7/2/21	Operating Expenses			(29,458)	(571,553)
100010-4500-1045-41400	Community Capacity Building - Grants - Operating	G.7/2/21	Operating Revenue		26,050		(545,503)
	Unspent Grants & Contributions Reserve	G.7/2/21	Other: Transfer Out of Reserve		3,408		(542,095)
700474-6600-1045	Mandurah Southern Districts BFB Water Tank	G.7/2/21	Capital Expenses			(11,690)	(553,785)
100010-4410-1045-41403	Emergency Management - Grants - Capital Grant	G.7/2/21	Capital Revenue		11,690		(542,095)
new-3780-1263-61001	Mandurah and Peel Aquatic Club Amalgamation	G.8/2/21	Operating Expenses			(7,000)	(549,095)
100010-3780-1247-41450	Recreation Services - Contributions - Operating	G.8/2/21	Operating Revenue		3,500		(545,595)
125010-3780-1045-61001	Recreation Services Strategic Planning Grant	G.8/2/21	Operating Expenses		3,500		(542,095)
101904-4700-1045-61001	Grow City Business Investment	G.8/2/21	Operating Expenses			(120,000)	(662,095)
101902-4700-1045-61001	Linger Longer Day	G.8/2/21	Operating Expenses		60,000		(602,095)
101903-4700-1045-61001	Linger Longer Evening	G.8/2/21	Operating Expenses		60,000		(542,095)
910109-6400-1045	Cambria Island Abutment Wall Repair	G.8/2/21	Capital Expenses			(27,565)	(569,660)
900012-6400-1045	Parkridge Boat Ramp	G.8/2/21	Capital Expenses		27,565		(542,095)
750646-6100-1045	MARC Leisure Pool Acoustics	G.8/2/21	Capital Expenses			(72,587)	(614,682)
750634-6100-1045	MARC - Hardstands for Pool Blankets	G.8/2/21	Capital Expenses		10,674		(604,008)
820175-6700-1045	MARC Pool Covers Program Pool	G.8/2/21	Capital Expenses		37,361		(566,647)
820179-6700-1045	MARC Pool Covers Leisure Exercise Pool	G.8/2/21	Capital Expenses		24,552		(542,095)
	BR2021 Adjustments Surplus/(Deficit)	G.17/3/21	Opening Surplus/(Deficit)			(1,002,222)	(1,544,317)
	BR2021 Adjustments Revenue from Operating Activities	G.17/3/21	Operating Revenue			(242,489)	(1,786,806)
	BR2021 Adjustments Expenditure from Operating Activities	G.17/3/21	Operating Expenses		6,286,609		4,499,803
	BR2021 Adjustments non Cash excluded from Operations	G.17/3/21	Non Cash Item	(10,725,389)			(6,225,586)
	BR2021 Adjustments Investing Activities	G.17/3/21	Capital Expenses		8,208,577		1,982,991
	BR2021 Adjustments Financing Activities	G.17/3/21	Capital Expenses			(2,142,591)	(159,600)
	BR2021 Adjustments Rates Revenue	G.17/3/21	Operating Revenue		159,600		(0)
100064-1110-1267-61001	Transform Mandurah Initiative	G.8/4/21	Operating Expenses			(300,000)	(300,000)
100064-1110-1001-41400	Transform Mandurah Initiative Project: Grants - Operating	G.8/4/21	Operating Revenue		300,000		(0)

**NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 30 APRIL 2021**

**NOTE 10
BUDGET AMENDMENTS APPROVED**

Amendments to original budget since budget adoption. Surplus/(Deficit)
A positive number in the amended budget running balance represents an estimated closing surplus.
A negative number in the amended budget running balance represents an estimated closing deficit

GL Code	Description	Council Resolution	Classification	Non Cash Adjustment	Increase in Available Cash	Decrease in Available Cash	Amended Budget Running Balance
930035-6500-1045-61129	Restart Mandurah - Other	G.8/4/21	Capital Expenses		1,247,000		1,247,000
	Unspent Grants & Contributions Reserve	G.8/4/21	Other: Transfer Into Reserve			(1,247,000)	(0)
100010-4380-1263-41450	CLAG Contributions	G.8/4/21	Operating Revenue		100,900		100,900
100010-4380-1162-63001	CLAG Operations	G.8/4/21	Operating Expenses			(134,846)	(33,946)
100010-4360-1169-61001	Health Sampling Administration Materials Corporate Project	G.8/4/21	Operating Expenses		8,946		(25,000)
100010-4390-1263-61001	Healthy Communities Administration Materials General						(15,000)
	Operating Costs	G.8/4/21	Operating Expenses		10,000		
100010-4300-1050-41130	Building Services Administration Fees and Charges	G.8/4/21	Operating Revenue		10,000		(5,000)
100010-4300-1051-41130	Building Services Administration Fees and Charges	G.8/4/21	Operating Revenue		5,000		(0)
100004-5400-1650-60053	Payroll Services: Asset Management - Training	G.8/4/21	Operating Expenses			(5,148)	(5,148)
138712-5400-1045-61001	Specialist Condition Surveys: Asset Management	G.8/4/21	Operating Expenses		5,148		(0)
138712-5400-1045-61001	Specialist Condition Surveys: Asset Management	G.8/4/21	Operating Expenses		74,327		74,327
	Asset Management Reserve	G.8/4/21	Other: Transfer Into Reserve			(74,327)	(0)
138756-5430-1045-61001	Traffic and Transport Modelling Services: Engineering Services	G.8/4/21	Operating Expenses		150,000		150,000
	Asset Management Reserve	G.8/4/21	Other: Transfer Into Reserve			(150,000)	(0)
138753-5400-1045-61001	Video/Laser Road Data Collection: Asset Management	G.8/4/21	Operating Expenses		120,000		120,000
	Asset Management Reserve	G.8/4/21	Other: Transfer Into Reserve			(120,000)	(0)
100010-3780-1001-41403	Recreation Services: Grants - Capital	G.8/4/21	Capital Revenue		50,000		50,000
100010-3780-1001-41400	Recreation Services: Grants - Operating	G.8/4/21	Operating Revenue		20,000		70,000
	Contract Liability	G.8/4/21	Other	(70,000)			(0)
501042-6250-1045-61129	SL Light Pole Replacement	G.8/4/21	Capital Expenses			(14,832)	(14,832)
501046-6250-1045-61129	SL Parks and Reserves LED Program	G.8/4/21	Capital Expenses		14,832		(0)
910107-6400-1045-61129	Marina Pens Wi-Fi	G.8/4/21	Capital Expenses			(20,000)	(20,000)
910108-6400-1045-61129	South Harbour Paving Upgrade Stage 2	G.8/4/21	Capital Expenses		20,000		(0)
100082-4200-1247-41400	The Projection Project : Isolation, Video Art Exhibition	G.8/4/21	Operating Revenue		8,211		8,211
100082-4200-1267-60201	The Projection Project : Isolation, Video Art Exhibition	G.8/4/21	Operating Expenses			(8,211)	(0)
100083-4200-1247-41400	CASM National Volunteer Week 2021	G.8/4/21	Operating Revenue		1,000		1,000
100083-4200-1267-61001	CASM National Volunteer Week 2021	G.8/4/21	Operating Expenses			(1,000)	(0)
				(10,795,389)	27,418,226	(16,264,119)	

**NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 30 APRIL 2021**

**NOTE 11
PROPOSED BUDGET VARIATIONS FOR COUNCIL APPROVAL**

The following are for consideration for Council to approve as budget variations

GL Code	Description	Council Resolution	Classification	Non Cash Adjustment	Increase in Available Cash	Decrease in Available Cash	Amended Budget Running Balance
				\$	\$	\$	\$
			Opening Surplus/(Deficit)				(0)
501031-6250-1045-xxxx	RR Catalina Dr/Badgerup Roundabout		Capital Expenses		95,931		95,931
501049-6250-1045-xxxx	TM Merlin St/Mistral St Roundabout		Capital Expenses			(95,931)	(0)
100010-5330-1449-61001	CityFleet Overheads: Motor Vehicle Operating Costs		Operating Expenses		25,000		25,000
770011-6300-1001-61001	Plant & Machinery Capital: Minor Equipment		Capital Expenses			(25,000)	(0)
100010-4500-1421-41458	Community Capacity: Miscellaneous Reimbursements		Operating Revenue		5,684		5,683
101031-4500-1045-61001	Mental Health Initiative		Operating Expenses			(5,684)	(0)
501067-6250-1045-xxxx	RS Mississippi Drive Stage 2		Capital Expenses		50,000		50,000
132001-5280-1699-xxxx	Cityworks Maintenance: Senior Citizens Car Park		Operating Expenses			(50,000)	(0)
100010-1110-1169-61001	Economic Development - Corporate Project		Operating Expenses		40,000		40,000
	Asset Management Reserve		Other: Transfer Into Reserve			(40,000)	(0)
	RYDE Program Youth Development Operating Contribution		Operating Revenue		14,690		14,690
101617-4600-1001-41450			Capital Expenses			(14,690)	(0)
770005-6300-xxxx-xxxx	New Light Passenger Vehicles		Operating Expenses		14,751		14,751
150000-3465-1172-61001	MARC Programs and Promotions		Capital Expenses			(14,751)	(0)
new	MARC Programs and Promotions Inflatable		Other: Transfer Out of Reserve		50,000		50,000
	Asset Management Reserve		Capital Expenses			(50,000)	(0)
750638-6100-xxxx-xxxx	Ablution Bortolo Reserve		Capital Expenses		20,000		20,000
501062-6250-xxxx-xxxx	SP Pinjarra Road Park		Capital Expenses			(20,000)	(0)
501025-6250-xxxx-xxxx	SP Halls Head Parade PSP		Capital Expenses			(20,000)	(0)
				0	316,056	(316,056)	

**NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 30 APRIL 2021**

**NOTE 12
EXPLANATION OF MATERIAL VARIANCES**

The material variance thresholds are adopted annually by Council as an indicator of whether the actual expenditure or revenue varies from the year to date Actual materially.

The material variance adopted by Council for the 2020-21 year is 10.00%

Reporting Program	Var. \$	Var. %	Timing/ Permanent	Explanation of Variance
	\$	%		
Revenue from operating activities				
Operating grants, subsidies and contributions	675,255	16.42%	▲ Timing	Favourable variance reimbursements received for Working Smarter project.
Interest earnings	(182,193)	(20.28%)	▼ Permanent	Interest earnings will not eventuate as a result of low interest rates.
Profit on disposal of assets	(18,399)	(100.00%)	▼ Timing	Non-cash variance from disposal of assets to be monitored throughout the remainder of the year.
Expenditure from operating activities				
Materials and contracts	7,060,789	18.76%	▲ Timing	Expenditure to increase as projects continue in the last quarter.
Interest expenses	144,617	23.59%	▲ Permanent	Favourable variance an indication of interest savings due to loan offset facility.
Insurance expenses	191,850	22.73%	▲ Timing	Insurance expense to be monitored as year progresses. Includes additional \$200k at budget review for Work Care prior year claims invoice that has not yet been paid.
Loss on disposal of assets	(967,708)	(273.99%)	▼ Permanent	Non-cash variance from disposal of assets to be monitored throughout the year. Variance due to asset write-offs for scrapped assets.
Investing Activities				
Non-operating Grants, Subsidies and Contributions	(9,623,107)	(49.75%)	▼ Timing	Milestones not met yet for the receipt of capital grants. Will be monitored throughout the remainder of the year.
Proceeds from Disposal of Assets	(244,656)	(11.95%)	▼ Permanent	Adverse variance mainly due to slow vehicle disposals.
Capital Acquisitions	22,123,464	58.26%	▲ Timing	Refer to note 4.
Financing Activities				
Proceeds from community loans	10,333	12.40%	▲ Timing	Varying repayment terms on loan agreements. Will be monitored throughout the remainder of the year.
Payment of lease liability	(132,163)	(28.51%)	▼ Timing	Varying repayment terms on lease agreements. Will be monitored throughout the remainder of the year.