



NOTICE OF MEETING

ORDINARY COUNCIL

Members of Council are advised that a meeting will be held in the Council Chambers 83 Mandurah Terrace, Mandurah on:

Tuesday 25 June 2024 at 5.30pm

CASEY MIHOVLOVICH

Chief Executive Officer

20 June 2024

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

Questions from Councillor R Burns taken on notice at the Special Council Meeting on 21 May 2024

Question 1

Councillor C Burns asked can you please confirm the number of service level reviews city officers have conducted since October 2021?

City of Mandurah response

The CEO responded that nine service level reviews have been conducted.

Question 2

Councillor C Burns asked of these, which ones were presented to council for consideration?

City of Mandurah response

The CEO responded that all service level reviews were presented to Council via a briefing.

Question 3

Councillor C Burns asked what were the areas reviewed?

City of Mandurah response

The CEO responded that the areas reviewed were Information Management, City Centre/Transform Mandurah, Recreation Centres and Recreation Centres, Building Services, Mandurah Ocean Marina Chalets, Community Safety, Communications and CASM.

Question 4

Councillor C Burns asked what were the outcomes of each of these reviews? Did they result in an increased level of service, or reduction? Did this result in an increase or reduction in operational or capital costs?

City of Mandurah response

The CEO responded that a list of outcomes will be provided to Elected Members that summarises which reviews included an increased and reduced level of service as well as an increase and decrease in operational costs.

Question 5

Councillor C Burns asked can you also please include any other information you might deem important?

City of Mandurah response

The CEO responded that the outcomes of each review are provided with a comment on whether the outcome has been completed.

Questions from Councillor R Burns taken on notice at the Council Meeting on 28 May 2024

Question 1

With respect to the Yalgorup National Park Concept Plan, is the Tims Thicket to White Hills BAMP a final version (page 328 of the Agenda from the 28 May Council Meeting)?

City of Mandurah response

The Director Strategy and Economic Development responded that the version presented is the final concept plan version. However, each precinct including the Tims Thicket to White Hills Beach Access Management Plan requires detailed design to inform the actual elements that are included in any proposed works.

Question 2

With respect to the potential beach access closures as depicted in the Yalgorup National Park Concept Master Plan, if the community would like to seek to provide further input or convey opposition, would there be an opportunity to do so in the future?

City of Mandurah response

The Director Strategy and Economic Development responded that there are no further plans for further community consultation on the concept plan. The City, in partnership with DBCA, facilitated two Beach Access Management Plan workshops with key stakeholder groups to discuss the current management issues and formulate options that would ensure ongoing beach access and 4WD beach access in a more sustainable way into the future. The stakeholder groups that participated in the workshops included a range of 4WD user groups, environmental management groups, tourism stakeholders etc. The invitation was sent to the approximate 3,000 addresses that receive the City's environment newsletter.

As part of the detailed design, there will be an element of engagement in relation to the proposal. In addition, the City is required to issue public notices when it makes a determination on City owned or managed land, including road closures which provides for a submission period for the community to comment on any proposal.

Question 3

Will the City be seeking to actively consult the community regarding any proposed permanent beach access restrictions in the future.

City of Mandurah response

The Director Strategy and Economic Development responded that the City will carry out consultation for any proposals outside the Tims Thicket to White Hills Beach Access Management Plan.

6. AMENDMENT TO STANDING ORDERS

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

7. 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.

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

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: 28 May 2024

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. REPORTS**

No.	Item	Page No	Note
1	Strategic Community Plan 2020-2040 Major Review	6	<i>Absolute Majority required</i>
2	Corporate Business Plan 2024-2028	45	<i>Absolute Majority required</i>
3	Budget Adoption 2024/2025	87	<i>Absolute Majority required Attachment 5 Confidential</i>
4	Integrated Transport Strategy – Final Approval	184	
5	Annual performance review: CEO	274	<i>Absolute Majority required</i>
6	Financial Report May 2024	284	<i>Absolute Majority required</i>

19. MOTIONS OF WHICH NOTICE HAS BEEN GIVEN**20. NOTICE OF MOTIONS FOR CONSIDERATION AT THE FOLLOWING MEETING****21. LATE AND URGENT BUSINESS ITEMS****22. CONFIDENTIAL ITEMS**

Nil

23. CLOSE OF MEETING

1	SUBJECT:	Strategic Community Plan 2020-2040 Major Review
	DIRECTOR:	Strategy & Economic Development
	MEETING:	Council Meeting
	MEETING DATE:	25 June 2024

Summary

Under the Western Australian Government's Integrated Planning and Reporting Framework, all WA Councils are required to periodically review their Strategic Community Plan (Plan), with a desktop review conducted every two years and a full review every four years.

The 20-Year Strategic Community Plan 2020-2040 (SCP) was adopted by Council in March 2020. A desktop review was undertaken and endorsed in May 2022, with a major review, including community engagement, required by June 2024.

In mid 2023, the City commenced the major review process including an extensive community engagement program (conducted via the Mandurah Matter Big Check-in campaign) which resulted in the development of the draft Strategic Community Plan 2024-2044 (draft Plan).

The draft Plan was presented to Council in March 2024 where approval was provided for it to then be advertised for public comment. The public comment period ran for a three-week period commencing from 2 April 2024. The Plan has now been reviewed with some minor updates made to reflect the community feedback.

Council is now requested to approve the proposed 20-Year Strategic Community Plan 2024-2044 for adoption and note that the City's 4-Year Corporate Business Plan (2024-2028) will also be presented to Council for consideration at this meeting (in June).

Disclosure of Interest

N/A

Previous Relevant Documentation

•	G.15/3/24	March 2024	Council approved the draft Strategic Community Plan 2024-2044 to be made available for public comment.
•	G.10/5/22	May 2022	Council approved proposed minor changes to the Strategic Community Plan 2020-2040, with amendments to objectives 3.5 and 4.3.
•	G.16/3/20	March 2020	Council approved the City of Mandurah Strategic Community Plan 2020-2040 for adoption and public release.

Background

The City's Strategic Community Plan is the overarching document that links the community's aspirations and priorities with the Council's vision and long-term strategy.

In late 2018, the City launched Mandurah Matters, its largest community engagement initiative at the time. To ensure the outcomes from the initiative were incorporated in our strategic direction, the City undertook a major review of its Strategic Community Plan during the 2019/20 financial year leading to the development of the 20-Year Strategic Community Plan (2020-2040).

The development of the Plan included a renewed long-term visioning process, ensuring that the community was at the centre of developing this vision, which has led the City's direction and operations over the past four years.

Since its adoption in 2020, the City has worked towards delivering on the Plan through advocacy and the implementation of new and existing projects and services. The City has also developed and/or is in the process of developing a number of key supporting strategies (e.g. Environmental Strategy, Place Enrichment Strategy, Economic Development Strategy, Youth Strategy, Community Safety Strategy, Arts and Culture Strategy etc), all of which include targeted community engagement to support the achievement of community outcomes.

The community plays a leading role in shaping the future, as the community's vision, aspirations and service needs are what determines the City's direction and operations. As part of the major review process, a staged community engagement process was conducted running over a six-month period from August 2023 with each stage building upon the previous one. Analysis of the engagement results was then undertaken, and further refined community goals, outcomes and measures of success identified for the revised plan.

A significant outcome derived from the community engagement was the potential consolidation of the two Key Focus Areas, Social and Health. Throughout the Stage 1 engagement process and the subsequent community workshop, participants consistently emphasised the significance of both social and health aspects to the community. However, it was also evident from the workshop that there were notable overlaps across these two focus areas.

In considering this feedback, City officers recommended that the two Key Focus Areas be combined in the new Strategic Community Plan under the unified title of "Community." The other key change of significance was the rewording of the "Organisational Excellence" focus area to "Leadership". The intent behind this was to better reflect the community's expectation of Council and the City's Administration.

The remainder of the feedback received, did not lead to any other fundamental changes to the focus areas, with the new focus areas in the draft plan now titled;

1. Economy
2. Community
3. Environment
4. Leadership

The above changes were incorporated into the draft Plan that was advertised to the community during the public comment period.

Comment

Following approval by Council in March, the draft Strategic Community Plan 2024-2044, was made available for public comment for a period of three weeks commencing 2 April 2024.

During the comment period, 40 responses were received via the Mandurah Matters Feedback Survey and over 300 comments from approximately 125 individuals, through social media. Common themes from the feedback received include:

Theme	Response
Plan requires more detailed actions It was highlighted that the Strategic Community Plan is very high-level and there's a need to have more detailed initiatives rather than broad statements.	The Strategic Community Plan (SCP) is an overarching document that sets out the strategic direction in achieving the community's goals and is intended to be high-level. The Corporate Business Plan (CBP) which sets out the City's commitment towards delivering the SCP, details the specific initiatives/projects to be undertaken to achieve these goals. This is explained in the full version of the SCP.
Environmental Outcomes across all Key Focus Areas Feedback highlighted the importance of prioritising environmental protection and sustainability throughout the plan. Concerns were raised that the environment related outcomes that were visible in the previous plan under 'Economic' and 'Social' were not incorporated in the new plan.	The word 'Sustainability' in outcome 1.3. (Well-planned, sustainable urban development) under the 'Economic' key focus area is intended to create a focus on the balance between economic growth, the environment, and social values.
Community Expectations Feedback was received requesting Council to focus more on its core service delivery responsibilities (i.e. road maintenance, waste management, public safety etc) and asking for increased transparency in the decision-making process.	Continue to implement and improve strategies, initiatives and policy that ensure open, transparent, and accountable business practices. This is the explicit intent of the key focus area 'Leadership'.
Concerns over specific Projects / Developments A number of community members also used the advertising of the Strategic Community Plan as an opportunity to make comments on a range of specific projects that are topical at the moment including the Waterfront Redevelopment, Western Foreshore Commercial Site, Peel Street Upgrade works and the proposed Offshore Wind Farm project.	This is not the correct engagement platform to make comment on specific projects / developments. This feedback will be addressed within the specific engagement activities for each individual project / development.

In addition, there were also a number of other key comments received as part of the feedback that have been outlined below;

Comment Received	Officer Response
"Consider putting more precise success measures in the Environment and Leadership focus areas."	Acknowledged. Further development of measures is still required.
"Inclusive spaces for all should be a priority."	Already a priority - Outcome 2.3. Inclusive, and welcoming places, spaces and neighbourhoods.
"Great work team Mandurah the draft plan is looking really good."	
"...bringing life to Mandurah CBD..." "Focus on white collar and high skilled work within the city..."	This is a key focus within the Transform Mandurah programme and will be addressed through the Corporate Business Plan.
"No mention of waste management..."	Strategic Waste Plan and Waste Education Plan now added to Supporting Strategies and Plans section under the 'Environment' Key Focus Area.

“Organised Sport deserves some recognition in the city’s Strategic Plan.”	Outcome 2.5. (A healthy lifestyle and healthy community, with an emphasis on prevention) is intended to address the role and importance of Sport and Recreation in health outcomes. Specific initiatives/projects will be addressed through the Corporate Business Plan. The Community Infrastructure Plan has now been added under Supporting Strategies and Plans within the ‘Community’ Key Focus Area.
“Focus is needed on retaining local businesses and activating the foreshore.”	Specific initiatives/projects will be addressed through the Corporate Business Plan. The Events Strategy, Economic Development Strategy, and City Centre Master Plan address the activation of places and spaces and retention of local businesses. The City Centre Master Plan (Including Parking Plan) has now been added under Supporting Strategies and Plans within the ‘Economic’ Key Focus Area.
“More mental health services for youth in particular”	The City of Mandurah’s role is to advocate for more mental health services to support youth in Mandurah. Within the ‘Community’ Key Focus Area there are a number of outcomes that also align to this objective such as; 2.3 Inclusive and welcoming places, spaces, and neighbourhoods; 2.5 A healthy lifestyle and healthy community, with an emphasis on prevention; and 2.6 Modern health facilities and services that are local, accessible, affordable, and fit for purpose. Specific initiatives/projects will be addressed through the Corporate Business Plan.

As part of process in assessing all of the community feedback and comments, further internal review was undertaken, and the following minor changes made to the draft Plan:

Focus Area	Updates made
Economic	<u>Supporting Strategies and Plans:</u> • Added – Local Planning Strategy (moved from ‘Leadership’ Focus Area to Economic) • Added – City Centre Master Plan (New) • Removed – Mandurah & Murray – Shared Economic Future
Community	<u>Supporting Strategies and Plans:</u> • Community Safety Plan renamed to Community Safety Strategy (New) • Homelessness Strategy renamed to Shared Approach to Homelessness Action Plan (New) • Literacy Strategy (New) renamed to Literacy and Learning Strategy (New) • Local Emergency Management Plan renamed to Local Emergency Management • Added – Community Infrastructure Plan (New) • Removed – Vulnerable Communities Plan • Removed – Youth Alcohol Strategy

Environment	<u>Supporting Strategies and Plans:</u> • Added – Integrated Transport Strategy • Added – Biodiversity Strategy • Added – Strategic Waste Plan • Added – Waste Education Plan • Removed - Climate Change Adaptation Strategy • Removed – Solar Plan

Next Steps

Once approved, the 20-Year Strategic Community Plan 2024-2044 will be published online, with printed copies also available upon request.

The City will use its business planning process to translate the community's priorities outlined in the Strategic Community Plan into detailed projects, activities and actions that will be prioritised and delivered through the Long Term Financial Plan. The detailed actions will be incorporated in the City's 4-Year Corporate Business Plan, which will indicate how projects and actions will be resourced, and when initiatives will be delivered. The City's 4-Year Corporate Business Plan 2024-2028 is also being presented to Council at this meeting (in June) for adoption.

The measures of success identified in the Strategic Community Plan will be reported to Council annually, through the City's Annual Report, and will be reflected in the Community Scorecard reporting on a quarterly basis.

Consultation

The draft Strategic Community Plan was advertised for public comment over a three-week period commencing on 2 April 2024 with the comment period closing on 21 April 2024.

Statutory Environment

The Western Australian Government's Integrated Planning and Reporting Framework (IPRF) requires the Strategic Community Plan to be reviewed periodically – at a minimum, a desk-top review should be undertaken every two years with a full review and renewed long term visioning process conducted every four years.

Local Government Act 1995 s.5.56.

Planning for the future

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

(2) A local government is to ensure that plans made under subsection (1) are in accordance with any regulations made about planning for the future of the district.

Local Government (Administration) Regulations 1996

19C. Strategic community plans, requirements for (Act s. 5.56)

(1) A local government is to ensure that a strategic community plan is made for its district in accordance with this regulation in respect of each financial year after the financial year ending 30 June 2013.

(2) A strategic community plan for a district is to cover the period specified in the plan, which is to be at least 10 financial years.

(3) A strategic community plan for a district is to set out the vision, aspirations and objectives of the community in the district.

(4) A local government is to review the current strategic community plan for its district at least once every 4 years.

(5) In making or reviewing a strategic community plan, a local government is to have regard to —
(a) the capacity of its current resources and the anticipated capacity of its future resources; and

- (b) *strategic performance indicators and the ways of measuring its strategic performance by the application of those indicators; and*
- (c) *demographic trends*
- (6) *Subject to sub regulation (9), a local government may modify its strategic community plan, including extending the period the plan is made in respect of.*
- (7) *A council is to consider a strategic community plan, or modifications of such a plan, submitted to it and is to determine* whether or not to adopt the plan or the modifications.*
** Absolute majority required.*
- (8) *If a strategic community plan is, or modifications of a strategic community plan are, adopted by the council, the plan or modified plan applies to the district for the period specified in the plan.*
- (9) *A local government is to ensure that the electors and ratepayers of its district are consulted during the development of a strategic community plan and when preparing modifications of a strategic community plan.*
- (10) *A strategic community plan for a district is to contain a description of the involvement of the electors and ratepayers of the district in the development of the plan or the preparation of modifications of the plan.*

Policy Implications

N/A

Financial Implications

Activity	Cost
Stage 1 Community Engagement	\$48,424
Stage 2 Community Engagement	\$28,374
Advertising of Draft SCP 2024-2044	\$1,931
Total Project Cost to date	\$78,729

The remaining costs to deliver the project will include;

- Advertising of the final endorsed 20-Year Strategic Community Plan 2024-2044.
- Printing and distribution of the 20-Year Strategic Community Plan 2024-2044.

Note:

It is anticipated that the project will be delivered within the budget allocation. Any funds that are unspent at the completion of the project will be returned to the City's Municipal Fund.

Risk Analysis

Failure to undertake a major review four years from adoption of the Strategic Community Plan accounts to non-compliance with the *Local Government Act 1995*, and the Integrated Planning and Reporting Framework.

Failure to understand the community's needs and ensure the City delivers services that meet the community's needs, may result in failure to deliver on Mandurah's Vision and hence lead to negative reputation.

Strategic Implications

The following strategies from the 20-Year Strategic Community Plan 2020 – 2040 are relevant to this report:

Organisational Excellence:

- 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

In line with the requirements of the IPRF, the City continues to review and update its 20-Year Strategic Community Plan.

A major review, including community engagement, of the Strategic Community Plan was undertaken and a revised draft Plan was developed.

The draft Plan was advertised for public comment over a period of three weeks commencing 2 April 2024. Community feedback has now been compiled and reflected in the new 20-Year Strategic Community Plan 2024-2044.

NOTE:

- Refer ***Attachment 1.1 20-Year Strategic Community Plan 2024-2044***

RECOMMENDATION

That Council:

1. Approves the City of Mandurah 20-Year Strategic Community Plan 2024-2044, as per Attachment 1.1, for adoption. *
2. Note the City's 4-Year Corporate Business Plan (2024-2028) as per Council Report 2.

* Absolute Majority required.

Strategic Community Plan

2024-2044



Image credit: Michael Bond





Our Community Vision

Woven by waterways; a city that is thriving and connected to its people and nature.

City of Mandurah Purpose

Shaping a vibrant city, delivering possibility for everyone.

Thrive

VERB

- to grow, develop or be successful.

Possibility

NOUN

- something you can choose to do in a particular situation; something that can be done or achieved.

Cambridge Dictionary.



Our community priorities



Economy

Empowering our community to thrive

- 1.1 Local jobs to retain our people and attract skilled workers.
- 1.2 A diversified economy that supports growth sectors.
- 1.3 Well-planned, sustainable urban development.
- 1.4 A thriving city that residents are proud to call home and people want to visit.
- 1.5 A supportive business environment where investment is encouraged, and entrepreneurship prospers.
- 1.6 A highly skilled workforce supported by strong education and training opportunities.



Community

A city with a village heart, everyone has a place in our communities

- 2.1 Access to support services that enhance opportunities for everyone.
- 2.2 Safe and connected communities.
- 2.3 Inclusive and welcoming places, spaces, and neighbourhoods.
- 2.4 An enriched, creative, and empowered community that values culture, heritage and life long learning.
- 2.5 A healthy lifestyle and healthy community, with an emphasis on prevention.
- 2.6 Modern health facilities and services that are local, accessible, affordable, and fit for purpose.



Environment

Built in nature not on nature

- 3.1 Nature has a voice in all decision-making.
- 3.2 A shared responsibility for our environment with a focus on engagement, education, and respect.
- 3.3 Our natural environment is celebrated, protected, and restored for generations to come.
- 3.4 Our built environment is clean, accessible, and sustainable.
- 3.5 Our coast and waterways are healthy and celebrated.



Leadership

Advocating and delivering possibility for everyone

- 4.1 A clear and shared vision for Mandurah's future.
- 4.2 Sound decisions based on evidence and meaningful engagement.
- 4.3 Effective advocacy focused on the needs of the community and strong relationships with key stakeholders.
- 4.4 Well-maintained assets and facilities that meet the needs of our community.
- 4.5 Responsible, transparent, value for money delivery of well planned, sustainable, projects, programs, and services.
- 4.6 A committed, innovative, effective, and values driven Council and workforce.



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 and present and acknowledge the continuing contribution they make to the life of this City and this region.

Message to be added

George Walley

Bindjareb Noongar Elder and Board Director
Winjan Aboriginal Corporation

Mayor's message

Message to be added



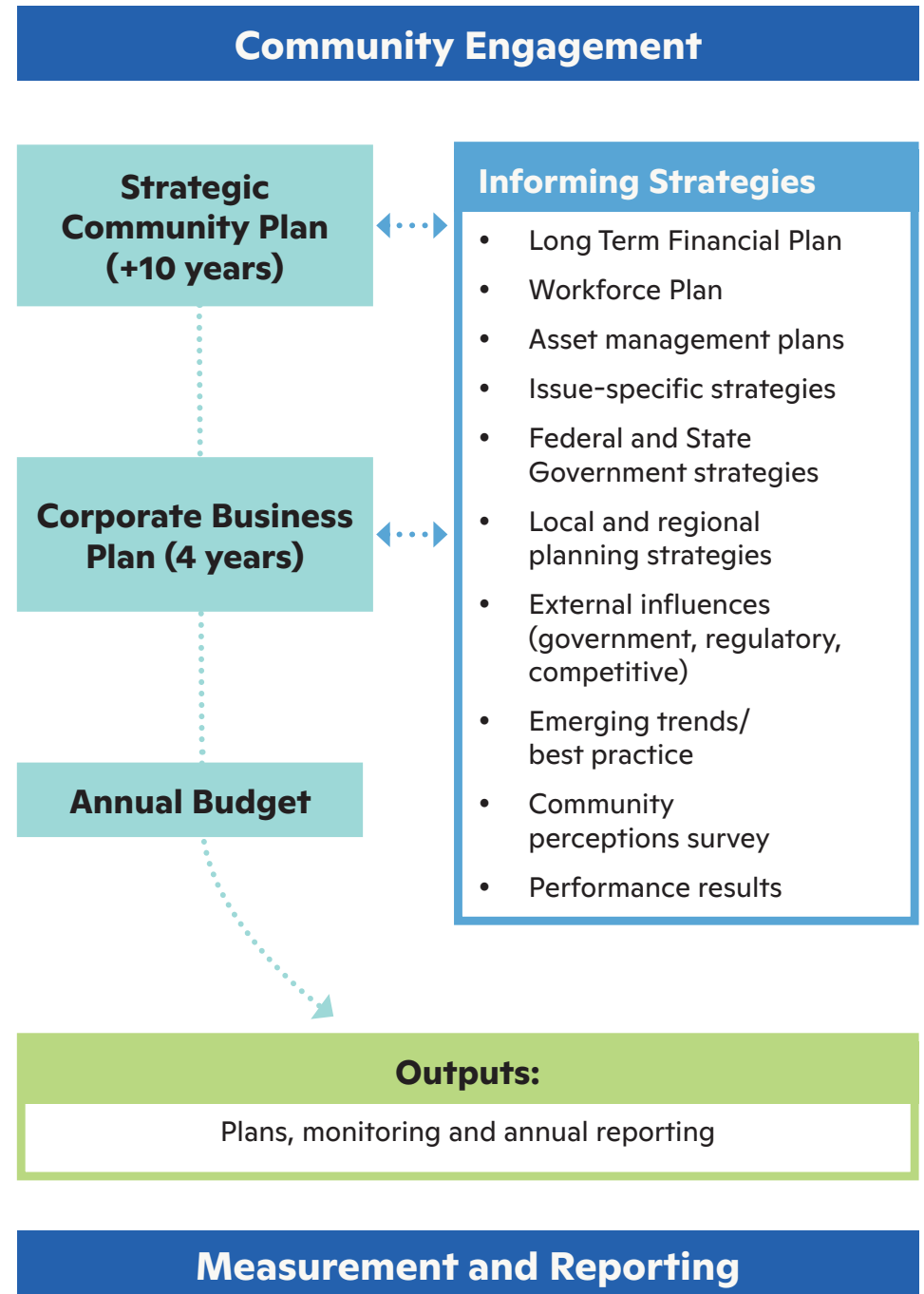
About this plan

The Strategic Community Plan is our primary document for strategy and planning, capturing our community's long-term vision, goals, and priorities. It turns the community's ideas into actions that shape our culture and strategies, helping us achieve the desired future for our city.

A strategic community plan is legally required to be prepared as part of the Integrated Planning and Reporting Framework, set out by the Department of Local Government, Sport and Cultural Industries. This framework guides the City's operations, resourcing and decision-making, based on the community's vision and aspirations.

It is through the Corporate Business Plan that we turn the Strategic Community Plan into action. For more information visit the City of Mandurah website.

More information on integrated planning and reporting can be found on the Department of Local Government, Sport and Cultural Industries website.



CONTEXT

Nestled on the stunning Indian Ocean coastline, Mandurah is a city woven by waterways. Spanning 173 square kilometres, it stretches 50 kilometres from Madora Bay and Lakelands in the north to Herron and Clifton in the south. Its eastern border is shaped by the Ramsar-listed Bindjareb Djilba (Peel-Harvey Estuary), a sanctuary for resident dolphins and migratory birds, and a site where humans have gathered to fish, celebrate, and play for millennia.

Mandurah's history is deeply intertwined with the Bindjareb people of the Noongar Nation, the original inhabitants of the region. The area, gifted by the Bindjareb people with the name Mandjoogoordap, means 'meeting place of the heart', reflecting the deep cultural significance and natural abundance that made it a central gathering place for first nations people across Noongar Country.

From a modest coastal village of fewer than 2,000 residents in the 1950's, Mandurah has evolved into a vibrant city that is home to around 100,000 people. Its strategic location, just 74 kilometres from Perth by road and less than a 50-minute journey by rail, has further integrated it into the broader Western Australian community. This transformation underscores Mandurah's enduring appeal and bright future as a key part of the evolving West Australian story.

Mandurah's story is one of dynamic growth and enduring identity. Named Australia's Top Tourism Town in 2023, it draws over 2 million day-trip visitors each year, a testament to its natural beauty, rich history, and vibrant lifestyle.

As Mandurah moves into the future, it continues to blend its rich history with the excitement and promise of what lies ahead. Whether it's exploring the pristine beaches, enjoying the vibrant local culture, or experiencing the tranquillity of the natural environment, Mandurah offers something special for everyone.



A snapshot of our community

The heart of our city is our people. This demographic snapshot gives us a feel for the everyday experience of our community so we can plan for the future, realising possibilities for everyone.



Growing population

100,000 people currently live in Mandurah and that is expected to grow to 116,000 in 2046.



Families and retirees

Our largest age grouping is 35 to 49 years and second largest is 70 to 84 years.



Just under half travel outside of the city to work

46.3% of our working residents travel outside of Mandurah to work.



Almost half with formal qualifications

47.5% of people aged 15 and over hold formal educational qualifications, compared with 56.5% for Greater Perth.



Some health challenges

36.9% people report one or more health conditions (29.9% in Greater Perth). The most common long-term health condition in Mandurah is arthritis. 6.6% of our people also said they required help in their day-to-day lives due to disability (4.6% in Greater Perth).



Likely to work in healthcare

More residents work in health care and social assistance than any other industry. The next three most common industries are mining, construction and retail.



Household income generally lower than Greater Perth

Overall, 15.2% of the households earned a high income (\$3,000 per week or more) and 29.2% were low income households (earning less than \$800 per week), compared with 24.2% and 19.5% respectively for Greater Perth.



Majority fully own or buying their home

33% fully own their own home, 35% have a mortgage and 24% rent (28%, 40% and 26% in Great Perth).

What defines Mandurah

Location

We are Western Australia's largest regional city, less than an hour from both Perth to the north and Bunbury to the south. We are connected to large population centres, with an enviable coastal lifestyle.

Waterways

With an estuary twice the size of Sydney Harbour, and a collection of winding rivers, pretty lakes, and long stretches of coastline, our city is woven by waterways.

Natural Beauty

With our internationally significant wetlands, protected bushland areas, extensive parks, and reserves providing habitats for native flora and fauna, we are deeply connected to our natural environment. Nature has a voice when we are making decisions and is always a strong consideration for how we do things.

Community

We are a vibrant city with a village heart, connected by our diverse communities. We are supportive of every person at every stage of life. The heart of our city is our people.

Possibility

We've come a long way since our origins as a fishing village. Mandurah is transforming to make it thrive for everyone. We truly are a city of possibility.





State and Regional Context

State Government planning can impact on how local governments plan and operate. These strategies and plans need to be considered when planning for the future of Mandurah.

The City works with State Government agencies, such as the Peel Development Commission, to plan for and action opportunities and requirements under these plans and strategies as required.

Perth and Peel @ 3.5 Million

Projects the future development of the Perth and Peel metropolitan region up to 2050. Mandurah, as a key local government authority within this plan, is expected to accommodate significant growth. By 2050, the region aims to support 1.2 million people and 780,000 jobs, with a goal of 215,000 new homes through urban infill. This requires Mandurah to prepare for substantial population and housing expansion.

State Planning Strategy 2050

A framework guiding public and local authorities in fulfilling their responsibilities in land-use planning, land development, transport planning, and related areas.

State Infrastructure Strategy

Outlines the infrastructure needs and priorities necessary to support the growing population of Western Australia.

Perth and Peel Transport Plan

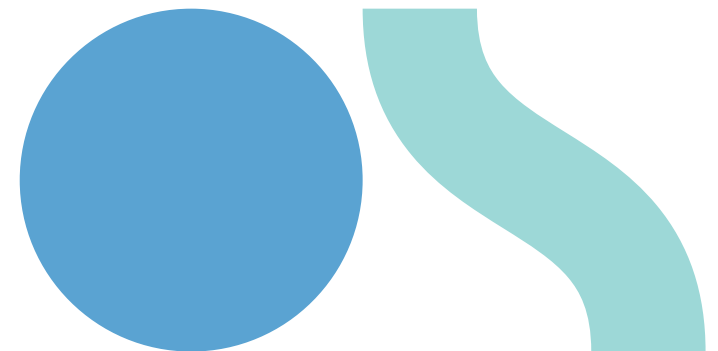
Envisions the future of transport for the Perth and Peel metropolitan region, identifying long-term opportunities for Mandurah, including enhanced connections to the broader public transport system and improved transport infrastructure.

WA Housing Strategy

Calls for collaboration across all sectors to improve housing options and access to affordable homes, especially for vulnerable populations. The strategy sets clear targets to create a flexible housing system that can meet current and future needs.

Changes to Local Government Act 1995

Expected during the lifespan of this plan, these changes will require the City to adapt as they are implemented.





Transform Mandurah

A disruptive program to enhance Mandurah's economy, environment, community and infrastructure.

The Transform Mandurah initiative is designed to establish the city as an innovative and vibrant destination for residents, workers, and visitors. The program's goal is to tackle economic, social, and environmental issues, fostering a sustainable and thriving future for the community.

To support this vision, the City of Mandurah enlisted experts to carry out an economic analysis. This analysis helped identify eight key opportunities, challenges to overcome, and recommended actions to boost economic growth in the medium to long term. These eight opportunities play to Mandurah's strengths:

1. Capitalise on Mandurah's lifestyle offering
2. Develop Mandurah into a world-class hospitality precinct
3. Build the nations aged care workforce of the future
4. Mandurah as a hub of blue collar tech training and industries
5. Innovation in healthcare delivery with a focus on telehealth
6. Innovative social interventions to support Mandurah's structurally unemployed
7. A hub for decarbonisation, climate resilience and a daptation strategies
8. Increase the base of professional workers in Mandurah

Transform Mandurah projects are assessed using a multi-criteria analysis that prioritises those most likely to reduce the structural unemployment rate gap between Mandurah and Greater Perth, increase labour participation rate, improve tertiary attainment, and improve Mandurah's SEIFA index. Other project objectives can include:

Economic Development:

- Encouraging business investment and innovation to diversify the local economy.
- Supporting the growth of local industries and attracting new businesses to Mandurah.
- Providing resources and support for entrepreneurs and small businesses.
- Promoting Mandurah as a tourist destination by showcasing its natural beauty, cultural heritage, and recreational opportunities.
- Developing tourism infrastructure and amenities to attract visitors and support local businesses.

Infrastructure:

- Upgrading transportation networks, including roads, public transit, and pedestrian pathways.
- Enhancing public spaces, parks, and recreational facilities to improve quality of life.
- Revitalising key urban areas to create vibrant, attractive, and functional spaces.
- Collaborating with stakeholders to plan and implement urban renewal projects.

Environmental Sustainability:

- Promoting sustainable practices and green initiatives to protect and enhance the natural environment.
- Investing in renewable energy projects and reducing the city's carbon footprint.
- Encouraging community participation in environmental conservation efforts.

Community Development:

- Strengthening social services and community programs to support residents' well-being.
- Fostering a sense of community through cultural events, festivals, and public art projects.
- Enhancing educational opportunities and resources for all age groups.
- Supporting affordable housing initiatives to ensure diverse and inclusive community development.

Delivering this program will be transformational to our entire community and it will accelerate our aspiration of realising the community's vision.



Our long-term projects

Here are some of the key projects, aligned with Transform Mandurah, planned to take place during the life of this plan, aimed at achieving our vision for the future:

Waterfront Redevelopment

Advancing the next phase of the waterfront redevelopment, including enhancements to the Eastern Foreshore North and Central areas. This phase will include new play spaces, landscaping, and car park upgrades.

Western Foreshore Leisure Precinct

Finalising the planning, design, and implementation of the Western Foreshore Leisure Precinct to enhance recreational facilities and community spaces.

Yalgorup National Park

Collaborating with key stakeholders, including the Department of Biodiversity, Conservation and Attractions (DBCA), to develop sustainable eco-tourism opportunities in Yalgorup National Park and its surrounding areas.

Aged Care Centre of Innovation

Facilitating the planning and development of an Aged Care Training Centre of Innovation to be established in Mandurah.

Mandurah Library and Learning Hub

Conducting a needs analysis and business case for the development of a new central Library and Learning Hub in the Mandurah City Centre.

Rushton Park Master Plan

Develop a Master Plan for Rushton Park to guide future investment in the development of community facilities for the precinct.

Literacy Strategy

Developing a comprehensive Literacy Strategy to guide advocacy and investment aimed at improving learning outcomes in Mandurah.

Mandurah Health Precinct Structure Plan

Review the Mandurah East Structure Plan, including land uses and transport networks, to guide future development of the Health Precinct.

Restoration of the Peel Harvey Waterways

Supporting and advocating for the Peel Harvey Catchment Council's efforts in environmental restoration activities to improve the water quality and health of the Peel Harvey waterways.

Community Engagement

In 2018, the City of Mandurah launched Mandurah Matters, its largest Community engagement initiative. Thousands of community members were involved in helping to create Mandurah's vision for the future.

In July 2023, a major review was conducted to ensure the plan meets the evolving needs of the community. Over 4,700 pieces of feedback were received through various channels, which helped shape the Strategic Community Plan 2024-2044.

How we engaged

The engagement process was designed to be collaborative and inclusive, ensuring that all community voices were heard. Various methods were employed to gather input, including:

- **Community pop-ups:** Interactive sessions in public spaces to engage with residents directly.
- **Surveys:** Both online and hard copy surveys were distributed to capture a wide range of views.
- **Social media platforms:** Leveraged to reach a broader audience and encourage participation.
- **Creative competitions:** Engaged younger community members through art and creative projects.
- **In-person consultations:** Direct dialogues with community groups and individuals to gather detailed feedback.

Who we engaged with

Efforts were made to engage a diverse cross-section of Mandurah's population, including traditionally underrepresented groups. Workshops were planned in collaboration with the City's Access and Inclusion team and the Youth Team, ensuring inclusivity in the consultation process.

We heard from people from all suburbs in our community including residents, ratepayers, children, businesses and special interest groups.



Who did we hear from?

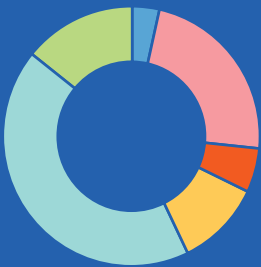
We heard from around 4,000 people from all suburbs in our community including residents, rate payers, children, businesses and organisations.

Stage 1 Engagement



- Pop-ups and City-led groups and Committees
- Surveys
- Kids Competition
- Social Media

Demographics



- Visitor/tourist
- Own a property
- Own a business
- Club volunteer/member
- Live in Mandurah
- Work/study

In person

Community pop-ups, engagement sessions with various City-led groups and Committees focusing on hard to reach audiences.



929 people

57% of people seek further engagement with the City



1,326 people interested in being involved in further conversations regarding Mandurah's future.

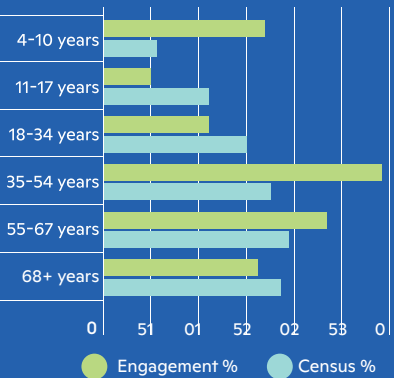
Comments on social media

We also considered community members' engagement in discussions, sharing opinions, and interacting with content on various social media platforms such as Facebook, Snap Chat and Instagram.

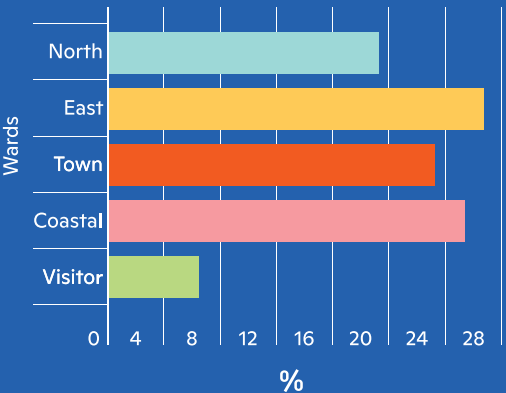


~791 people

Ages



Location





What we heard



What our community loves most

This is what our community told us they value the most about Mandurah.

- **Natural environment:**
The pristine waterways, beaches, estuaries, and bushland are deeply cherished. The community takes pride in the clean beaches and stunning sunsets.
- **Community spirit:**
A strong sense of community, with friendly residents and a supportive atmosphere.
- **Lifestyle:**
The relaxed, coastal lifestyle with a balance of city amenities and natural beauty.
- **Local businesses and services:**
The presence of a range of local cafes, restaurants, and shops.
- **Entertainment and events:**
A vibrant calendar of events and festivals that enrich community life.



Our challenges

Our community told us that these are the most prominent challenges currently faced by Mandurah.

- **Social issues:**
Homelessness, addiction, and antisocial behaviour were highlighted as significant concerns.
- **Economic challenges:**
Need for economic diversification and support for local businesses.
- **Environmental sustainability:**
Concerns about coastal erosion and the preservation of natural habitats.
- **Healthcare access:**
Improvement of healthcare services, especially mental health support and hospital facilities.
- **Transport and traffic:**
Issues related to public transport availability and traffic management.
- **Youth engagement:**
Need for more activities and opportunities for young people



Our community priorities

The community's feedback highlighted several priorities for the future development of Mandurah:

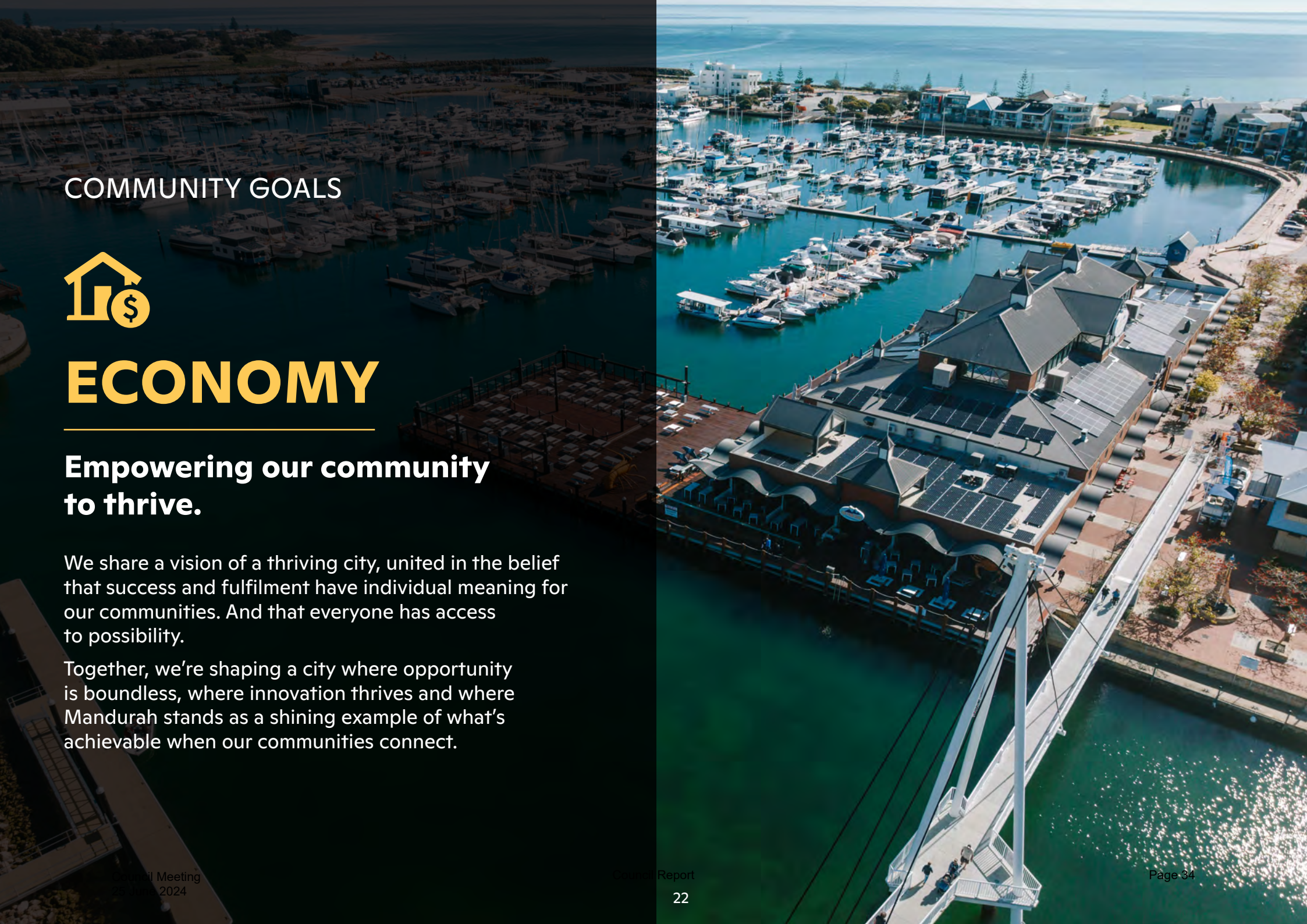
- **Support for vulnerable populations:**
Increased support for the homeless and more affordable and crisis housing.
- **Economic development:**
Focus on job creation, support for local businesses, and economic diversification.
- **Environmental conservation:**
Continued efforts to protect and preserve the natural environment.
- **Improved traffic management:**
Better public transport options and traffic management solutions.
- **Youth and family activities:**
More recreational facilities, activities and programs for young people and families.
- **Enhanced city vibrancy:**
Development of tourism, entertainment and event offerings, including affordable, family-friendly options and promotion of the local arts and culture scene.
- **Enhance healthcare facilities:**
Advocacy for state-of-the-art healthcare facilities and mental health services.

Mandurah's plan on a page

Community Vision: Woven by waterways; a city that is thriving and connected to its people and nature.

Key Focus Area	Economy	Community	Environment	Leadership
Community Goals	Empowering our community to thrive	A City with a village heart, everyone has a place in our communities	Built in nature not on nature	Advocating and delivering possibility for everyone
Community Outcomes	1.1. Local jobs to retain our people and attract skilled workers 1.2. A diversified economy that supports growth sectors 1.3. Well-planned, sustainable urban development 1.4. A thriving city that residents are proud to call home and people want to visit 1.5. A supportive business environment where investment is encouraged, and entrepreneurship prospers 1.6. A highly skilled workforce supported by strong education and training opportunities	2.1. Access to support services that enhance opportunities for everyone 2.2. Safe and connected communities 2.3. Inclusive and welcoming places, spaces and neighbourhoods 2.4. An enriched, creative, and empowered community that values culture, heritage and life long learning 2.5. A healthy lifestyle and healthy community, with an emphasis on prevention 2.6. Modern health facilities and services that are local, accessible, affordable, and fit for purpose	3.1. Nature has a voice in all decision-making 3.2. A shared responsibility for our environment with a focus on engagement, education and respect 3.3. Our natural environment is celebrated, protected and restored for generations to come 3.4. Our built environment is clean, accessible and sustainable 3.5. Our coast and waterways are healthy and celebrated	4.1. A clear and shared vision for Mandurah's future 4.2. Sound decisions based on evidence and meaningful engagement 4.3. Effective advocacy focused on the needs of the community and strong relationships with key stakeholders 4.4. Well-maintained assets and facilities that meet the needs of our community 4.5. Responsible, transparent, value for money delivery of well planned, sustainable, projects, programs and services 4.6. A committed, innovative, effective, and values driven Council and workforce

City's Purpose: Shaping a vibrant city, delivering possibility for everyone.



COMMUNITY GOALS



ECONOMY

Empowering our community to thrive.

We share a vision of a thriving city, united in the belief that success and fulfilment have individual meaning for our communities. And that everyone has access to possibility.

Together, we're shaping a city where opportunity is boundless, where innovation thrives and where Mandurah stands as a shining example of what's achievable when our communities connect.

Key focus area: Economy

Community Goal	Empowering our community to thrive	
Community Outcomes	1.1. Local jobs to retain our people and attract skilled workers 1.2. A diversified economy that supports growth sectors 1.3. Well-planned, sustainable urban development 1.4. A thriving city that residents are proud to call home and people want to visit	1.5. A supportive business environment where investment is encouraged, and entrepreneurship prospers 1.6. A highly skilled workforce supported by strong education and training opportunities
Measures of Success	Measure 1. Decrease in Mandurah's unemployment rate (relative to Perth metropolitan average) 2. Decrease Worker Concentration Ratio (Occupation) 3. Increase in Gross Regional Product (Total and Sector) 4. Increase in value of building work approved	5. Increase in number of tourists / visitors 6. Number of new residents / population growth 7. Increase in number of new businesses registered (Total and Sector) 8. Increase in the workforce participation rate 9. Increase in access to tertiary education and workforce training options
Supporting Strategies and Plans	• Economic Development Strategy (New) • Mandurah's Economic Opportunities • Events Strategy	• City Centre Master Plan (New) • Local Planning Strategy

COMMUNITY GOALS



COMMUNITY

**A city with a village heart,
everyone has a place in
our communities.**

No one is left behind - we hear and embrace all voices,
past and present.

We are a vibrant city with a village heart, connected by
our diverse communities.

Our people and their connection to our communities will
make the city thrive.

We are supportive – of every person at every stage of
life (age or health).

We are compassionate - consider all aspects of our
people's health and well-being.

The heart of our city is our people.



Key focus area: Community

Community Goal	A City with a village heart, everyone has a place in our communities	
Community Outcomes	2.1. Access to support services that enhance opportunities for everyone 2.2. Safe and connected communities 2.3. Inclusive and welcoming places, spaces and neighbourhoods	2.4. An enriched, creative and empowered community that values culture, heritage and life learning 2.5. A healthy lifestyle and healthy community, with an emphasis on prevention 2.6. Modern health facilities and services that are local, accessible, affordable, and fit for purpose
Measures of Success	Measure	
	- Reduction in the level of generational social disadvantage - Decrease in the number of criminal offences recorded - Improved community safety and security - Increased community satisfaction on Mandurah as a place to live - Facilities and public spaces	- Events and cultural activities - Recognition and respect for local heritage and culture - Improved community health outcomes - Physical activity, mental health, smoking and alcohol use - Quality adjusted life years/average life expectancy - Increased access to local health services
Supporting Strategies and Plans	- Place Enrichment Strategy (New) - Youth Strategy - Arts and Culture Strategy - Community Safety Strategy (New) - Reconciliation Action Plan - Access and Inclusion Plan	- Shared Approach to Homelessness - Action Plan (New) - Literacy and Learning Strategy (New) - Public Health Plan - Local Emergency Management - Community Infrastructure Plan (New)

COMMUNITY GOALS



ENVIRONMENT

Built in nature, not on nature

We are built in nature not on nature.

Preserving and celebrating the waterways that make us special is important to us.

Nature has a voice when we are making decisions - a strong consideration for how we do things.

Key focus area: Environment

Community Goal	Built in nature not on nature	
Community Outcomes	3.1. Nature has a voice in all decision-making 3.2. A shared responsibility for our environment with a focus on engagement, education and respect	3.3. Our natural environment is celebrated, protected and restored for generations to come 3.4. Our built environment is clean, accessible and sustainable 3.5. Our coast and waterways are healthy and celebrated
Measures of Success	Measure	
	1. Improved conservation and environmental management 2. Improvement in health and extent of Mandurah's urban canopy 3. Increase in renewable energy utilisation 4. Maintain the City's Waterwise accreditation	5. Improvement in average condition of vegetation in Mandurah's bushland reserves 6. Improved community satisfaction in the management of coastal and estuary areas 7. Maintain the Peel Harvey Estuary's Ramsar-listed status
Supporting Strategies and Plans	• Environment Strategy • Greening Mandurah Framework • Coastal Hazard Risk Management Adaptation Plan • Bushland Buy Back Scheme	• Integrated Transport Strategy • Biodiversity Strategy • Strategic Waste Plan • Waste Education Plan

COMMUNITY GOALS



LEADERSHIP

Advocating and delivering possibility for everyone

Making considered choices that can be passed down to future generations across our economic, community and environment goals.

We aim to conduct our business in a manner that will help us realise possibilities for our communities faster.

We are making innovative efforts to transform our city, to make it thrive for everyone.

Key focus area: Leadership

Community Goal	Advocating and delivering possibility for everyone	
Community Outcomes	4.1. A clear and shared vision for Mandurah’s future 4.2. Sound decisions based on evidence and meaningful engagement 4.3. Effective advocacy focused on the needs of the community and strong relationships with key stakeholders	4.4. Well-maintained assets and facilities that meet the needs of our community 4.5. Responsible, transparent, value for money delivery of well planned, sustainable, projects, programs and services 4.6. A committed, innovative, effective, and values-driven Council and workforce
Measures of Success	Measure	
	1. A clear vision and plan for Mandurah’s future 2. Improved community engagement outcomes 3. Improved stakeholder support for strategic initiatives	4. Sustainable financial management 5. Transparent reporting and communication of organisational performance and leadership 6. Improved employee satisfaction
Supporting Strategies and Plans	- Strategic Community Plan - Corporate Business Plan - Long Term Financial Plan - Workforce Plan - Asset Management Strategy and Plans	- Customer Service Strategy - Digital Strategy - Mobility Strategy - Community Engagement Strategy

Delivering on the community plan

The Integrated Planning and Reporting Framework requires the City to undertake a desktop review of the Strategic Community Plan every two years and a major review (including community engagement) every four years.

The outcomes of the Strategic Community Plan will be incorporated into the City's Four-Year Corporate Business Plan, which outlines specific actions to be undertaken and informs existing plans such as;

- 10-year Long Term Financial Plan
- Annual budget
- Asset management plans
- Workforce plans
- Business plans

The different roles played by the City of Mandurah, other government agencies, private institutions and/or community members, in the process of achieving community outcomes, include;

Provide: responsible for the planning and delivery of a service (this will include but not be limited to terms such as create, build, deliver, engage, demonstrate, ensure, foster, educate, encourage, leverage etc.)

Partner with: formally engage with other organisation(s) to deliver a service

Fund: provide funds to other organisations to deliver a service e.g. grants

Facilitate: bring interested parties together to deliver a service

Advocate: promote the interests of the community to other decision-making organisations – e.g. State and Federal Government



Federal Government

Deals with matters such as



Healthcare
Defence
Immigration



State Government

Deals with matters such as



Main roads
Public housing
Homelessness
Public transport
Police
Utilities
Education



Local Council

Deals with matters such as



Town planning
Local roads
Waste management
Local facilities
Parking
Animal management
Building approvals

The City of Mandurah's purpose and values

Purpose: To shape a vibrant city, empowering everyone to thrive.

Values:

We are engaging (Connected)

We uphold and protect our community (Integrity)

We are determined to make a difference (Courage)

We are always striving to deliver (Excellence)

We embrace ideas and opportunities (Innovative)

Risk Management

The City recognises that as a public authority, it is exposed to a broad range of risks which, if not properly managed, could adversely impact the organisation. In response, the City has implemented a risk management framework to identify and address areas of potential risk to the City.

The system adopted is consistent with the International Standard ISO 31000:2018 risk management guidelines. A range of activities have been implemented to embed risk management principles into the organisation, including;

- risk management awareness training for all staff
- utilisation of the risk register
- improving the quality of risk management plans for major events, projects and grant funding submissions

Regular updates are provided to Council on the City's risk management and occupational health and safety performance.

Emergency Management

The City aims to mitigate and minimise the impact of disruptive and disaster events through an ongoing commitment to emergency prevention, preparedness, response and recovery.

A shared responsibility is encouraged between the City of Mandurah, Emergency Services, State Government and the community.

Through preparing, planning and exercising for disruptive events, the City will be better placed to respond and recover, minimising impact to the City and our community.

2	SUBJECT:	Corporate Business Plan 2024-2028
	DIRECTOR:	Director Strategy and Economic Development (Thamali W)
	MEETING:	Council Meeting
	MEETING DATE:	25 June 2024

Summary

In line with the requirements of the Western Australian Government's Integrated Planning and Reporting Framework (IPRF), the City of Mandurah (City) undertook a major review of its 20 Year Strategic Community Plan during the 2023/24 financial year.

The draft Strategic Community Plan 2024-2044 (Plan) was presented to Council in March 2024 for approval to be advertised for public comment.

A total of 40 community responses were received via the Mandurah Matters Feedback Survey and over 300 comments from approximately 125 individuals, through social media, with all feedback considered in shaping the final version of the Plan which was presented to Council for formal adoption at this (June) Council meeting.

City officers have subsequently finalised the next stage of the IPRF process, which involves the development of the City's 4 Year Corporate Business Plan (CBP). The Corporate Business Plan lists the City's priority projects, programmes and services that will be undertaken over the next four years in response to identified community priorities.

Council is requested to approve the City of Mandurah Corporate Business Plan 2024-2028 (as per Attachment 2.1) for adoption.

Disclosure of Interest

N/A

Previous Relevant Documentation

- G.7/6/23 June 2023 Council approved the Corporate Business Plan 2023-2027 for adoption and public release and noted that City Officers will provide Quarterly Reporting against the Corporate Business Plan.
- G.9/6/22 June 2022 Council approved the Corporate Business Plan 2022-2026 for adoption and public release and noted that City Officers will provide Quarterly Reporting against the Corporate Business Plan.
- G.18/6/21 June 2021 Council approved the Corporate Business Plan 2021-2025 for adoption and public release and noted that City Officers will provide Quarterly Reporting against the Corporate Business Plan.

Background

The *Local Government Act 1995* and Integrated Planning and Reporting Framework (IPRF) requires all WA local governments to periodically review their Strategic Community Plan and Corporate Business Plan.

At a minimum, a desk-top review of the Strategic Community Plan should be undertaken every two years with a full review and renewed long term visioning process conducted every four years. The Corporate Business Plan should be reviewed annually in line with the budget process. This ensures that community priorities and aspirations are kept up-to date and remain relevant, and the City is resourced to deliver services that meet these needs.

The City in consultation with its community, developed the Strategic Community Plan 2024-2044 which was presented to Council for formal adoption at this (June) Council meeting.

In line with the review of the Strategic Community Plan the City of Mandurah Corporate Business Plan 2024-2028 was prepared to operationalise the strategic priorities identified in the Strategic Community Plan.

Comment

The annual review of the Corporate Business Plan has been completed with the new plan for the period from 2024 – 2028 designed to outline the City's priority, projects, programmes and services to be delivered over the next four years.

Supporting the Corporate Business Plan are the annual business plans of each business unit which sit under and inform the CBP. The CBP and all business unit plans are reviewed regularly to ensure the City remains adaptive and responsive to the changing external environment and community need.

Consultation

N/A

Internal Consultation

City staff, CoMMT and ELT were involved in the review and preparation of the Plan.

Statutory Environment

The Western Australian Government's Integrated Planning and Reporting Framework requires the Corporate Business Plan to be reviewed annually.

Local Government Act 1995

- *s5.56. Planning for the future*
 - (1) *A local government is to plan for the future of the district.*
 - (2) *A local government is to ensure that plans made under subsection (1) are in accordance with any regulations made about planning for the future of the district.*
- *s6.2. Local government to prepare annual budget*
 - (2) *In the preparation of the annual budget the local government is to have regard to the contents of the plan for the future of the district made in accordance with section 5.56 ...*

Local Government (Administration) Regulations 1996

- *s19DA. Corporate business plans, requirements for*
 - (4) *A local government is to review the current corporate business plan for its district every year.*

Policy Implications

N/A

Financial Implications

The 20 Year Strategic Community Plan and 4-Year Corporate Business Plan inform and guide the City's decision-making processes, including the planning and implementation of its Long Term Financial Plan and Annual Budget.

Risk Analysis

Failure to develop and adopt a 4 Year Corporate Business Plan prior to the adoption of the annual budget will result in non-compliance with the *Local Government Act 1995* and its regulations.

Strategic Implications

The following community outcomes from the Strategic Community Plan 2024 – 2044 are relevant to this report:

Leadership:

- A clear and shared vision for Mandurah's future
- Responsible, transparent, value for money delivery of well planned, sustainable, projects, programs and services

Conclusion

In line with the requirements of the *Local Government Act 1995* and the Integrated Planning and Reporting Framework (IPRF), the City continues to review and develop its 20 Year Strategic Community Plan and 4 Year Corporate Business Plan.

As a result of the annual review process, City officers have developed the Corporate Business Plan 2024-2028 which is now being presented to Council for approval.

NOTE:

- Refer **Attachment 2.1 Corporate Business Plan 2024-2028**

RECOMMENDATION

That Council:

1. Approves the City of Mandurah's Corporate Business Plan 2024-2028 for adoption as per Attachment 2.1*
2. Notes that City Officers will provide Quarterly Reporting against the Corporate Business Plan.

***ABSOLUTE MAJORITY REQUIRED**

Focus Area 1: Economy



Community Goal	Community Outcomes	Measures of success	Supporting Strategies and Plans
Empowering our community to thrive	1.1. Local jobs to retain our people and attract skilled workers 1.2. A diversified economy that supports growth sectors 1.3 Well-planned, sustainable urban development 1.4 A thriving city that residents are proud to call home and people want to visit 1.5 A supportive business environment where investment is encouraged, and entrepreneurship prospers 1.6 A highly skilled workforce supported by strong education and training opportunities	1. Decrease in Mandurah's unemployment rate (relative to Perth metropolitan average) 2. Worker Concentration Ratio (Sector) 3. Increase in Gross Regional Product (Total and Sector) 4. Increase in value of building work approved 5. Increase in number of tourists/visitors 6. Number of new residents/ population growth 7. Increase in number of new businesses registered (Total and Sector) 8. Increase in the workforce participation rate 9. Increase in access to tertiary education and workforce training options	• Economic Development Strategy (New) • Mandurah's Economic Opportunities • Events Strategy • City Centre Master Plan (New) • Local Planning Strategy

Our Aim: Build on Mandurah's strengths to grow and enhance our city.

Major projects

\$ Value = Funded ('000s)

✓ = Existing Operations

● = City Funding Required

● = External Funding Required

#	Project	Community Outcome	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
Transport Renewals and Upgrades								
Ec01	Peel Street Deliver major upgrade works to Peel Street between Anstruther Road and Sutton Street.	1.3 3.4	Capital	1,600				Operations Services
Ec02	Falcon Coastal Shared Path Planning, design and construction of the new Falcon Coastal Shared Path from Mercedes Avenue (Falcon) to Cesia Lane (Wannanup).	1.3 3.4 2.5	Capital	60	 2,000	 2,000	 2,000	Technical Services Operations Services
Ec03	Active Transport Plans Develop district level Active Transport Plans to guide future investment in shared path upgrades and renewals.	1.3 3.4 2.5	Operating	✓	✓	✓	✓	Strategic Planning and Urban Design Technical Services
Ec04	Pinjarra Road Deliver staged major upgrades to Pinjarra Road between Dower Street and the City Centre.	1.3 3.4	Capital	3,000	3,000	3,000		Technical Services Operations Services
Ec05	Lakes Road South Develop plans for upgrades to Lakes Road South from Murdoch Drive to Pinjarra Road in line with the growth and development of the Health Precinct.	1.3 3.4	Capital	✓				Strategic Planning and Urban Design Technical Services Operations Services
City Centre Development								
Ec06	Waterfront Redevelopment (TRANSFORM MANDURAH) Delivery of the Eastern Foreshore North and Central Redevelopment including play space, landscaping and car park upgrades.	1.3 3.4	Capital	6,385	3,000	3,000		Project Management

#	Project	Community Outcome	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
Ec07	Western Foreshore Leisure Precinct (TRANSFORM MANDURAH) Planning, design and commence implementation of the Western Foreshore Leisure Precinct Master Plan.	1.2 1.4 1.5	Capital	✓	740	1,025		Strategic Planning and Urban Design Technical Services Operations Services
Ec08	Western Foreshore Commercial Site Progress planning processes for the development of the Commercial Site within the Western Foreshore Leisure Precinct Master Plan.	1.1 1.2 1.5	Operating	200				Strategic Planning and Urban Design Transform Mandurah
Ec09	Mewburn Carpark and George Robinson Gardens Develop plans for upgrades to the Mewburn Carpark and George Robinson Gardens.	1.3	Capital	✓				Strategic Planning and Urban Design Technical Services Operations Services
Ec10	Waterways Waterfront Master Plan Develop a Master Plan for the upgrade of water based infrastructure in Mandjar Bay.	1.2 1.4 1.5	Operating	✓				Landscape Services Strategic Planning and Urban Design Marina and Waterways
Ec11	Mandurah Strategic Centre Structure Plan Undertake a review of the Mandurah Strategic Centre Structure Plan in line with the outcomes of the City Centre Master Plan (including housing density considerations and a plan to manage Payment in Lieu of Parking).	1.3 1.4 1.5	Operating	✓	✓			Strategic Planning and Urban Design
Ec12	City Centre Signage Develop a City Centre Signage Manual with a focus on Entry Statements, Wayfinding and Carparking.	1.3	Operating	✓	✓			Strategic Planning and Urban Design Arts and Culture
Ec13	Mandurah Terrace South Planning, design and implementation of upgrades to the movement network for Mandurah Terrace South to prioritise cyclists and pedestrian movements.	1.3 2.5 3.4	Capital	✓	2,050			Strategic Planning and Urban Design Technical Services Operations Services
Ec14	Streetscape Upgrades Develop plans for City Centre streetscape upgrades to the Sholl Street / Cooper Street / Hackett Street area.	1.3	Capital	✓				Strategic Planning and Urban Design Technical Services Operations Services

#	Project	Community Outcome	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
Ec15	Car Parking Improvements Implement key actions of the City Centre Parking Plan including timed parking changes and monitoring sensors.	1.3	Capital	60				Ranger and Parking Services
		1.5						
		3.4						
Ec16	Hackett Street Car Park Upgrades Develop plans for upgrades to the Hackett Street Car Park.	1.3	Capital			✓		Strategic Planning and Urban Design Technical Services Operations Services
		1.5						
		3.4						
Ec17	Ormsby Terrace / ManPAC Car Park Upgrade Planning, design and implementation of upgrades to the Ormsby Terrace / ManPAC Car Park.	1.3	Capital		✓	●		Strategic Planning and Urban Design Technical Services Operations Services
		1.5						
		3.4						
Ec18	Peak Period Overflow and Events Parking Plan Develop a Peak Period Overflow and Events Parking Plan to facilitate improved management and communication of City Centre parking options during peak holiday and event periods.	1.3	Capital		✓			Strategic Planning and Urban Design Ranger and Parking Services
		1.5						
		3.4						
Tourism Development								
Ec19	Yalgorup National Park (TRANSFORM MANDURAH) Partner with key stakeholders (including DBCA) to develop sustainable eco-tourism opportunities and product in Yalgorup National Park and adjacent areas.	1.1	Capital	1,323	2,052			Transform Mandurah
		1.2						
		1.4						
Ec20	Yalgorup National Park Northern Access Road Planning, design and construction of the new northern access road into Yalgorup National Park - Quail Road extension.	1.4	Capital	1,650				Transform Mandurah Technical Services Operations Services
Ec21	Tourism Accommodation Engage with the WA State Government to investigate potential sites for new tourism accommodation offerings in Mandurah.	1.1	Operating	✓	✓			Transform Mandurah
		1.2						
		1.4						

#	Project	Community Outcome	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
Ec22	City of Mandurah Events Strategy Undertake a review of the City of Mandurah Events Strategy.	1.4	Operating	58				Festivals and Events
Economic Development								
Ec23	Aged Care Centre of Innovation (TRANSFORM MANDURAH) Facilitate the planning and development for an Aged Care Training Centre of Innovation to be based in Mandurah.	1.1 1.2 1.6	Operating	✓				Transform Mandurah
Ec24	Waterways Research and Protection Facilitate planning and advocacy for the development of a future research centre focused on the protection and sustainability of the Peel-Harvey Estuary.	1.1 1.6	Operating	✓	✓			Transform Mandurah
Ec25	Mandurah Library Site Develop a Master Plan for the existing Mandurah Library site to consider the future allocation of services and potential investment opportunities in line with the principles of the City's Property Strategy.	1.1 1.3 1.5	Operating		✓			Strategic Planning and Urban Design
Ec26	Old Bowling Club Site Develop a Master Plan to facilitate potential investment opportunities in line with the principles of the City's Property Strategy.	1.1 1.3 1.5	Operating		✓			Strategic Planning and Urban Design

Budgeted programs

#	Programs	Community Outcome	Frequency	Funding Type	\$'000'				Responsibility
					2024/2025	2025/2026	2026/2027	2027/2028	
Ec01	Entrepreneurial Capacity Building Promote and support small business entrepreneurship in Mandurah.	1.1 1.2 1.5	Recurring	Operating	112	112	112	112	Transform Mandurah
Ec02	Human Capital Development Promote and support local education pathways and training and skill development programs and initiatives.	1.5 1.6	Recurring	Operating	100	100	100	100	Transform Mandurah
Ec03	Investment Attraction Develop and deliver a campaign to promote investment (Government and Private), business and lifestyle opportunities.	1.5	Recurring	Operating	74	74	74	74	Transform Mandurah
Ec04	City Centre Activation Support City Centre Activation through the delivery of City and business led programs and activities (including delivery of the Business Incentives Grants Scheme).	1.1 1.2 1.5	Recurring	Operating	295	295	295	295	Transform Mandurah
Ec05	City of Mandurah Events Program Deliver the City of Mandurah's Events Program including the Christmas in Mandurah program (Christmas Pageant, Christmas Lights Trail, New Year's Eve Celebrations), Crab Fest and Winter in Mandurah program.	1.4	Recurring	Operating	1,742	1,742	1,742	1,742	Festivals and Events
Ec06	External Event Support Program Attract and secure new major events to Mandurah.	1.4	Recurring	Operating	218	218	218	218	Festivals and Events
Ec07	Business Conferences and Events Support Program Attract and secure new business conferences and events to Mandurah to encourage private investment.	1.5	Recurring	Operating	100	100	100	100	Transform Mandurah
Ec08	Giants of Mandurah Support the delivery and programming for the 'Giants of Mandurah' project.	1.4	Recurring	Operating	45	45	45	45	Festivals and Events

#	Programs	Community Outcome	Frequency	Funding Type	\$'000'				Responsibility
					2024/2025	2025/2026	2026/2027	2027/2028	
Ec09	Peel Chamber of Commerce and Industry (Peel CCI) Provide funding and support to the Peel CCI for the delivery of programs and services to build the capacity and sustainability of local Mandurah businesses.	1.4	Recurring	Operating	33	33	33	33	Transform Mandurah
Ec10	Tourism Development Provide funding and support to Visit Mandurah to plan and deliver tourism destination and product development services.	1.4	Recurring	Operating	1,190	1,190	1,190	1,190	Transform Mandurah

City services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
Ec01	Business Support Provide support to help build capacity for local Mandurah businesses.	1.5	No. of business engagements	500	500	500	500	Transform Mandurah
			Business Satisfaction Score (%)	70		75		Transform Mandurah
Ec02	Apprenticeship Programme Continue to implement the City's apprenticeship program	1.5	% successful completing apprenticeship	90	90	90	90	People and Culture
			% occupancy in available traineeship roles	90	90	90	90	People and Culture
			Number of apprentices retained upon successful completion	1	1	1	1	People and Culture
Ec03	Aboriginal Traineeship Programme Continue to implement the City's Aboriginal Traineeship programme	1.6	No. traineeships offered	6	6	6	6	People and Culture
Ec04	Management of Boat Pens - Mandurah Ocean Marina (MOM) and Mary Street Lagoon Manage bookings and maintenance for the Mandurah Ocean Marina and Mary Street Lagoon Boat Pens.	1.3	Mandurah Ocean Marina and Mary Street Lagoon occupancy rate (%)	70	70	70	70	Marina and Waterways
Ec05	Statutory Planning and Land Management Services Undertake statutory planning and land management services in accordance with relevant legislation.	1.3 4.5	Development Applications, Subdivision and Structure Plan proposals assessed within legislative timeframes (%)	100	100	100	100	Statutory Planning
			% Subdivision Referrals processed within 42 days	100	100	100	100	Statutory Planning
Ec06	Activation of City Land Promote business opportunities and administer the trading permit guidelines to ensure consistency with objectives.	1.5	% occupancy of City land eligible for Trading Permits	70	70	70	70	Property Services

Focus Area 2: Community



Community Goal	Community Outcomes	Measures of success	Supporting Strategies and Plans
A City with a village heart, everyone has a place in our communities	2.1. Access to support services that enhance opportunities for everyone 2.2 Safe and connected communities 2.3 Inclusive and welcoming places, spaces and neighbourhoods 2.4 An enriched, creative and empowered community that values culture, heritage and life long learning 2.5 A healthy lifestyle and healthy community, with an emphasis on prevention 2.6 Modern health facilities and services that are local, accessible, affordable, and fit for purpose	1. Reduction in the level of generational social disadvantage 2. Decrease in the number of criminal offences recorded 3. Improved community safety and security - Increased community satisfaction on Mandurah as a place you can live - Facilities and Public Spaces 4. Events and cultural activities 5. Recognition and respect for local heritage and culture 6. Improved community health outcomes - Physical Activity, Mental Health, Smoking and Alcohol use - Quality Adjusted Life Years/Average Life Expectancy 7. Increased access to local health services	- Place Enrichment Strategy (New) - Youth Strategy - Arts and Culture Strategy - Community Safety Strategy (New) - Reconciliation Action Plan - Access and Inclusion Plan - Shared Approach to Homelessness - Action Plan (New) - Literacy and Learning Strategy (New) - Public Health Plan - Local Emergency Management - Community Infrastructure Plan (New)

Our Aim: Improving the physical, mental, and social wellbeing of our community.

Major projects

\$ Value = Funded ('000s)

✓ = Existing Operations

● = City Funding Required

● = External Funding Required

#	Projects	Community Outcomes	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
Community Facilities								
C01	Community Infrastructure Plan Conduct a review of the City's existing community and social infrastructure plans and develop a new consolidated plan to guide facility development over the next 10+ years.	2.1, 22, 2.3, 2.5. 2.6	Operating	✓				Strategic Planning and Urban Design Recreation Services Community Development
C02	Mandurah Library and Learning Hub (TRANSFORM MANDURAH) Undertake a needs analysis and business case for the development of a new central Library and Learning Hub.	2.3 2.4	Capital	✓				Community Development Strategic Planning and Urban Design Project Management
C03	Dawesville Community Centre Planning, design and construction of the new Dawesville Community Centre.	2.3 2.4	Capital	6,300				Project Management
C04	Dawesville Community Centre Management Model Develop a Management model for the operations of the Dawesville Community Centre that takes a community activation and place approach.	2.3 2.4	Operating	✓				Community Development
C05	Rushton Park Master Plan (TRANSFORM MANDURAH) Develop a Master Plan for Rushton Park to guide future investment in the development of community facilities for the precinct.	2.1, 22, 2.3, 2.5. 2.6	Operating	✓				Strategic Planning and Urban Design Recreation Services Community Development
C06	Regional Netball and Shared Use Sports Facilities Develop a plan and advocate for funding for the development of new / upgraded netball facilities for Mandurah.	2.3 2.5	Capital	✓	●	●		Strategic Planning and Urban Design Recreation Services Office of Mayor and Councillors

#	Projects	Community Outcomes	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
C07	Peel Hockey Facilities Develop a plan for the upgrade / replacement of turf facilities for hockey.	2.3 2.5	Capital	✓	● 600			Recreation Services Project Management
C08	Men's Shed Develop a concept design for a Men's Shed facility in Falcon.	2.5	Operating	✓				Community Development
C09	Mandurah Performing Arts Centre Advocate for funding and undertake facility refurbishments and upgrades (including HVAC system replacement) to the Mandurah Performing Arts Centre in line with the facility renewal program.	2.3 2.4 4.3	Capital	523	● 4,984	315	1,078	Project Management Office of Mayor and Councillors
C10	Cinema Complex Replacement of the Heating, Ventilation and Air-Conditioning (HVAC) system to service the Cinema complex.	2.3 4.4	Capital	1300				Project Management
Strategy Development and Strategic Planning								
C11	Literacy Strategy (TRANSFORM MANDURAH) Develop a Literacy Strategy to guide advocacy and investment in improved learning outcomes for Mandurah.	2.4	Operating	50				Community Development
C12	Mandurah Health Precinct Structure Plan (TRANSFORM MANDURAH) Undertake a review of the Mandurah East Structure Plan, including land uses and transport networks, to guide future development of the Health Precinct .	2.1 2.6	Operating	✓				Strategic Planning and Urban Design Technical Services
C13	Age Friendly Strategy Develop a strategy that supports older adults and seniors within Mandurah's community.	2.1 2.3 2.5	Operating		✓			Community Development
C14	City Centre Heritage Trail Develop a plan for a City Centre Heritage Trail.	2.1 2.3 2.5	Operating	✓				Heritage and Community Capacity Strategic Planning and Urban Design

#	Projects	Community Outcomes	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
Infrastructure Renewals and Upgrades								
C15	Mandurah Road Pedestrian Bridge Advocate for funding to construct a new pedestrian bridge linking Madora Bay and Lakelands at the intersection of Banksiadale Gate and Mandurah Road.	2.2 2.5 3.4 4.4	Capital	✓				Office of Mayor and Councillors Project Management
C16	Parkridge Boat Ramp (Bouvard) Undertake an upgrade / replacement of the Parkridge Boat Ramp infrastructure.	2.3 4.4	Capital		✓	 1,195		Marina and Waterways
C17	Sutton Farm (Halls Head) Design and construction of new public jetty and public carpark infrastructure to service the Sutton Farm precinct.	2.3	Capital	 1,134				Marina and Waterways
C18	Coodanup Foreshore (Coodanup) Staged upgrade including planning, design and construction of playground, landscaping and foreshore protection works.	2.3 2.5	Capital	863	611	625		Landscape Services
C19	South East Dawesville Channel Foreshore (Dawesville) Staged upgrade including planning, design and construction of playground, landscaping and carparking.	2.3 2.5	Capital	1,025	800			Landscape Services
C20	Norwich Reserve (Greenfields) Upgrade including planning, design and construction of playground and landscaping.	2.3 2.5	Capital	✓	350			Landscape Services
C21	Bardoc Reserve (Greenfields) Upgrade including planning, design and construction of playground and landscaping.	2.3 2.5	Capital		✓	400		Landscape Services
C22	Dawesville Youth Park (Dawesville) Planning, design and construction of a Youth Park in Dawesville.	2.3 2.5	Capital		✓	550		Landscape Services
C23	Blue Bay Foreshore (Halls Head) Upgrade including planning, design and construction of playground and landscaping.	2.3 2.5	Capital		✓	50	500	Landscape Services

#	Projects	Community Outcomes	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
C24	Glencoe Reserve (Halls Head) Plan and deliver reserve upgrades.	2.3 2.5	Capital			✓	450	Landscape Services
C25	Milgar Reserve (Mandurah) Plan and deliver reserve upgrades.	2.3 2.5	Capital			✓	200	Landscape Services
C26	Warrungup Springs Reserve Boardwalk (Dawesville) Upgrade including planning, design and construction of boardwalk upgrade.	2.3 2.5	Capital	650				Landscape Services
C27	Mississippi Reserve (Greenfields) Planning and design of sump beautification and landscaping.	2.3 2.5	Capital	✓	400			Landscape Services

Budgeted programs

#	Programs	Community Outcomes	Frequency	Funding Type	\$'000'				Responsibility
					2024/2025	2025/2026	2026/2027	2027/2028	
C01	Community Sport and Recreation Facility Fund (CSRFF) Administer the State Government initiated Community Sport and Recreation Facility Fund program (small grants).	2.6	Recurring	Capital	150	150	150	150	Recreation Services
C02	Club Development Delivery of initiatives to support sustainable, financially viable and well-governed clubs that meet the needs of members.	2.3 2.5	Recurring	Operating	✓	✓	✓	✓	Recreation Services
C03	Access and Inclusion Plan Deliver and report on the Access and Inclusion Plan.	2.3 2.5	Recurring	Operating	✓	✓	✓	✓	Heritage and Community Capacity
C04	Arts and Culture Strategy Deliver and report on the Arts and Culture Strategy.	2.4	5 Year	Operating	✓	✓	✓	✓	Arts and Culture
C05	Community Safety Strategy Deliver and report on the Community Safety Strategy.	2.2 2.3	5 Year	Operating	✓	✓	✓	✓	Community Development
C06	Homelessness and Street Present Action Plan (Sector Led) Deliver and report on the Homelessness and Street Present Action Plan.	2.1 2.2 2.3	2 Year	Operating	✓	✓	✓		Community Development
C07	Place Enrichment Strategy Deliver and report on the Place Enrichment Strategy.	2.3	5 Year	Operating	✓	✓	✓	✓	Community Development
C08	Reconciliation Action Plan (Stretch RAP) Deliver and report on the Reconciliation Action Plan (or equivalent alternative).	2.4	Recurring	Operating	✓	✓	✓	✓	Community Development
C09	Youth Development Strategy Deliver and report on the Youth Development Strategy.	2.4	5 Year	Operating	✓	✓	✓	✓	Youth Development

#	Programs	Community Outcomes	Frequency	Funding Type	\$'000'				Responsibility
					2024/2025	2025/2026	2026/2027	2027/2028	
C10	Grants and Funding Program Deliver the City's grants and funding programs in accordance with Council policy.	2.3 2.4 2.5	Recurring	Operating	✓	✓	✓	✓	Heritage and Community Capacity
C11	Local History and Heritage Deliver and report on the key activities of the Mandurah Heritage Action Plan.	2.3 2.4	Recurring	Operating	✓	✓	✓	✓	Heritage and Community Capacity
C12	Mandurah Performing Arts Centre (ManPAC) Provide funding and support to the Mandurah Performing Arts Centre to deliver arts development programs and services.	2.4	Recurring	Operating	682	703	823		Arts and Culture
C13	Public Health Plan Deliver and report on the Public Health Plan.	2.3 2.5	Recurring	Operating	✓	✓	✓	✓	Healthy Communities

City services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
C01	Contemporary Art Spaces Mandurah (CASM) Coordinate CASM as a key visual arts and creative learning space for the City, delivering a range of activities and professional learning opportunities for the community.	2.4	Event participation rate (% of annual foot traffic)	80	80	80	80	Arts and Culture
C02	Library Services Deliver an optimal range of literacy and learning services through the City's Libraries to meet the expectations of the community.	2.4	Number of Active Library Members	25,000	25,500	26,010	26,530.2	Library Services
			Library Footfall	300,000	306,000	312,120	318,362.4	Library Services
			Number of physical loans	256,000	261,120	266,342.4	271,669.248	Library Services
			Number of items issued per capita	6	6	6	6	Library Services
C03	Museum Deliver heritage projects and create connections with community.	2.4	% of education programs delivered that attract > 70% capacity	90	90	90	90	Heritage and Community Capacity
			Number of exhibitions held at museum	4	4	4	4	Heritage and Community Capacity
C04	Billy Dower Youth Centre Deliver an optimal range of services for youth through the Billy Dower Youth Centre, and provide strategic youth connections and engagement across the City.	2.1 2.3 2.4	Billy Dower Youth Centre Occupancy rate	80	80	80	80	Youth Development
			Youth Advisory Group consultations held per year	10	10	10	10	Youth Development
			Junior Council participation rate (%)	80	80	80	80	Youth Development
			Participants report increased confidence from attending programs (%)	90	90	90	90	Youth Development
			Participants report feeling safe in youth programs (%)	90	90	90	90	Youth Development
			Participants report a sense of belonging from attending programs (%)	90	90	90	90	Youth Development

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
C05	Seniors Centre Deliver an optimal range of services at the Seniors Centre to meet the expectations of the community.	2.1 2.3 2.5	Average attendance at the centre ('000)	120	120	120	120	Seniors and Community Centre
			Annual membership	2,200	2,200	2,200	2,200	Seniors and Community Centre
			Coordinate regular and casual hire bookings for all community facilities (% processed with 3 days)	100	100	100	100	Recreation Services
C06	Community Facilities Manage the City of Mandurah's Hired Community Facilities (including Halls and Pavilions, Parks and Reserves, Beaches and Foreshores and Outdoor Sports Facilities) - Usage and Stakeholder Management.	2.3 2.5 4.4	Administer and coordinate the CIIP process to maximise community facility improvements and usage (% requests processed).	100	100	100	100	Recreation Services
			% of casual community facility bookings processed online	65	70	75	80	Recreation Services
			Recreation Services Customer Satisfaction (%)	88	88	88	88	Recreation Services
C07	Mandurah Aquatic and Recreation Centre Manage the Mandurah Aquatic and Recreation Centre and deliver an optimal range of services to meet the expectations of the community.	2.3 2.5	MARC Customer Satisfaction (%)	88	88	88	88	Recreation Services
			MARC Subsidy per visit \$	3.6	3.2	3.0	2.9	Recreation Services
			Maintain participation/ occupancy rate in MARC facilitated programs (%)	80	80	80	85	Recreation Services
			Membership growth (cumulative %)	25	30	35	40	Recreation Services
C08	Transport Planning Integrated transport planning to ensure a safe, efficient and effective integrated local road and transport network.	2.2 2.5 3.4	% customer requests completed within Service Level Agreement timeframes	90	90	90	90	Technical Services Operations Services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
C09	Traffic Management Traffic monitoring investigation and implementation programmes to enable appropriate planning of road safety improvements including blackspot projects.	2.2	Completed site traffic monitoring	40	40	40	40	Operations Services Technical Services
			Installed electronic speed displays	8	8	8	8	Operations Services Technical Services
			Completed Road Safety Audits	8	8	8	8	Operations Services Technical Services
C10	Community Infrastructure Design and Construction Plan, design and deliver the City's major and building and community infrastructure asset Capital Works projects.	2.3	% Capital Program delivered (% Budget - Actual)	80	80	80	80	Project Management Strategic Planning and Urban Design Recreation Services Community Development
		4.4 4.5	% Capital Program delivered (% projects Completed)	80	80	80	80	Project Management
C11	Landscape Design and Construction Design and construction of park and open space landscape infrastructure assets.	2.3	Deliver City Parks Capital Program (% Budget)	90	90	90	90	Landscape Services
		2.5	Deliver City Parks Capital Program (% Projects)	90	90	90	90	Landscape Services
C12	Health Services Compliance Inspections Undertake assessments and sampling for food safety, public buildings and events, and aquatic facilities in accordance with relevant legislation.	2.5	Food Premises inspections carried out in accordance with noted assessment timeframes based on risk classifications (%)	100	100	100	100	Health Services
		2.2 2.3 4.5	Public Building and Events assessments carried in accordance with noted assessment timeframes based on risk classifications (%)	100	100	100	100	Health Services
		2.5	Aquatic Facility assessments carried out within statutory timeframes (%)	100	100	100	100	Health Services
C13	Mosquito Management Complete pre-treatment surveys, treatments, post treatments assessments and community education activities.	2.5	Annual Report completed by October (%)	100	100	100	100	Health Services

Focus Area 3: Environment



Community Goal	Community Outcomes	Measures of success	Supporting Strategies and Plans
Built in nature not on nature	3.1. Nature has a voice in all decision making 3.2. A shared responsibility for our environment with a focus on engagement, education and respect 3.3. Our natural environment is celebrated, protected and restored for generations to come 3.4. Our built environment is clean, accessible and sustainable 3.5. Our coast and waterways are healthy and celebrated	1. Improved conservation and environmental management 2. Improvement in health and extent of Mandurah's urban canopy 3. Increase in renewable energy utilisation 4. Maintain the City's Water Wise Accreditation 5. Improvement in average condition of vegetation in Mandurah's bushland reserves 6. Improved community satisfaction in the management of coastal and estuary areas 7. Maintain the Peel Harvey Estuary's Ramsar listed status	• Environment Strategy • Greening Mandurah Framework • Coastal Hazard Risk Management Adaptation Plan • Bushland Buy Back Scheme • Integrated Transport Strategy • Biodiversity Strategy • Strategic Waste Plan • Waste Education Plan

Our Aim: A healthy and diverse environment, that is valued and cared for by all.

Major projects

\$ Value = Funded ('000s)

✓ = Existing Operations

● = City Funding Required

● = External Funding Required

#	Projects	Community Outcome	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
Waste Management								
E01	Waste Management Centre Undertake planning for upgrades to the Waste Management Centre.	3.3 3.4	Operating	✓	✓			Waste Management
E02	Tims Thicket Septage Facility Plan for the decommissioning of the Tims Thicket Septage Facility.	3.3 3.4	Capital		✓			Waste Management
E03	Waste to Energy Plan and manage the transition for waste disposal from landfill to the new Waste to Energy facility.	3.3 3.4	Operating	✓				Waste Management
Coastal and Marine Renewals and Upgrades								
E04	Town Beach Seawall Plan, design and undertake the Town Beach buried seawall upgrade works.	3.3 3.5	Capital	✓	1,500			Marina and Waterways
E05	Soldiers Cove Seawall Planning, design and implementation of upgrade works to the Soldiers Cove Seawall between the Mandurah Bridge and Winjan Place.	3.3 3.5	Capital		✓	932	955	Marina and Waterways
E06	Doddi's Beach Coastal Erosion Protection Undertake planning for the Doddi's Beach Coastal Erosion Protection structure.	3.3 3.5	Operating	✓				Marina and Waterways

#	Projects	Community Outcome	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
E07	Waterways Infrastructure Review Undertake a review of waterways infrastructure including costs of replacement, development of an annual program for implementation and funding through specified area rates.	3.4 3.5	Operating	✓				Marina and Waterways
Strategy Development and Strategic Planning								
E08	Restoration of the Peel Harvey Estuary and Waterways (TRANSFORM MANDURAH) Advocate and support the Peel Harvey Catchment Council in environmental restoration activities to improve the water quality and health of the Peel Harvey waterways.	3.3 3.5	Operating	✓	✓	✓	✓	Office of Mayor and Councillors Environmental Services
E09	Southern Beaches Coastal Hazard Risk Management and Adaptation Plan (CHRMAP) Development of a CHRMAP for the City's southern beaches.	3.3 3.5	Operating	280				Marina and Waterways
E10	Estuarine Coastal Hazard Risk Management and Adaptation Plan (CHRMAP) Development of a CHRMAP for the City's estuarine environment.	3.3 3.5	Operating	✓	250			Marina and Waterways

Budgeted programs

#	Programs	Community Outcomes	Frequency	Funding Type	\$'000'				Responsibility
					2024/2025	2025/2026	2026/2027	2027/2028	
E01	Waste Management and Education Implement the City's Waste Management and Waste Education Plans and report on performance.	3.3 3.4	Recurring	Operating	✓	✓	✓	✓	Waste Management Environmental Services
E02	Coastal Planning and Risk Management Implement the recommendations of the CHRMAPs to ensure protection and enhancement of the City's coastal and marine built and natural environment.	3.3 3.5	Recurring	Operating	✓	✓	✓	✓	Marina and Waterways
E03	Environmental Planning Implement the recommendations of the City's Environmental Strategy and Greening Mandurah Framework Action Plan.	3.1	Recurring	Operating	✓	✓	✓	✓	Environmental Services
E04	Mandurah Biodiversity Strategy Implement the recommended actions of the Mandurah Biodiversity Strategy.	3.3	Recurring	Operating	✓	✓	✓	✓	Environmental Services
E05	Bushland Conservation Review and update the Bushland Conservation and Management Policy.	3.1 3.3	Recurring	Operating	✓			✓	Environmental Services
E06	Biosecurity Program Implement the City's biosecurity program.	3.3	Recurring	Operating	✓	✓	✓	✓	Environmental Services
E07	Water Monitoring and Management Implement the urban lakes monitoring and management program.	3.3 3.5	Recurring	Operating	✓	✓	✓	✓	Landscape Management
E08	Waterwise Council Program Implement the Waterwise Council program.	3.2 3.3 3.4	Recurring	Operating	✓	✓	✓	✓	Landscape Management

City services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
E01	Parks, Open Space, Bushland and Foreshore Natural Assets Maintain the City's parks, open space, bushland and foreshore natural assets to meet agreed performance targets.	3.3	Increase Urban Canopy in parks and reserves (Number planted in road reserves)	150	150	150	150	Landscape Services
			Increase Urban Canopy in parks and reserves (Number planted in parks and reserves)	500	500	500	500	Operations Services
			Deliver Parks Maintenance Program (% Budget)	100	100	100	100	Landscape Services
								Operations Services
E02	Waste Management Centre and Tims Thicket Inert Landfill Facility Manage and operate the Waste Management Centre and the Tims Thicket Inert Landfill facility.	3.3 3.4	% waste diversion from landfill	>90	>90	>90	>90	Waste Management
E03	Waste Collection Manage household and community waste collection services including weekly waste collections, fortnightly recycling, verge collections, public bin collections, illegal dumping and dead animal collections.	3.3 3.4	% customer requests completed within Service Level Agreement timeframes	90	90	90	90	Waste Management
E04	Carbon Emissions Plan and facilitate ongoing mitigation of carbon emissions.	3.3	% of clean energy used by the City of Mandurah	25	25	25	25	Environmental Services
E05	Environmental Education and Volunteering Deliver environmental education programmes and engage community in environmental volunteering such as the Kids Teaching Kids Conference, National Tree Day and Embrace a Space.	3.2	# of opportunities created for the community to increase awareness of environmental issues and participate in environmental activities	20	20	20	20	Environmental Services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
E06	Asset Management and Planning for Bushland, Foreshores and Natural Areas Strategic, tactical and operational planning for the management of the City's natural land based assets (through asset condition monitoring and the planning, programming and scheduling of management and maintenance works including the development of Bushland Management Plans, Foreshore Management Plans and Public Open Space Management Plans to meet agreed performance targets, aligned with Strategic and Corporate objectives and the LTFP).	3.3 4.4	# of new Bushland Management Plans developed	1	1	1	1	Environmental Services
			# of existing Bushland Management Plans updated	18	19	20	21	Environmental Services
			# of new Foreshore Management Plans developed	1	1	1	1	Environmental Services
			# of existing Foreshore Management Plans updated	4	5	6	7	Environmental Services
			# of new Public Open Space Management Plans developed	1	1	1	1	Landscape Services
			# of existing Public Open Space Management Plans updated	1	1	1	1	Landscape Services
E07	Environmental Compliance Ensure the City has appropriate approvals (e.g. clearing permits and licences) for all works undertaken.	3.3	Number of active investigations into breaches of environmental regulations	0	0	0	0	Environmental Services
E08	Sustainable Water Use and Management Facilitate sustainable water use across the City including through the verge makeover program, facility water audits and Waterwise Council Action Plan implementation.	3.3	Maintain compliance with Groundwater allocation licenses (%)	100	100	100	100	Environmental Services
			Maintain Waterwise Council accreditation	Achieved	Achieved	Achieved	Achieved	Environmental Services
E09	Bushfire Management Undertake bushfire mitigation initiatives to reduce the risk of wildfire causing damage to life, property and/or the environment	3.3	Grant funded bushfire mitigation activities completed (%)	100	100	100	100	Emergency Management
			Local Emergency Management and Bushfire Advisory Committee meetings held every quarter (%)	100	100	100	100	Emergency Management
			Bushfire Inspections completed of all properties. (%)	100	100	100	100	Ranger Services
Council Meeting			Council Report	Page 71				

Focus Area 4: Leadership



Community Goal	Community Outcomes	Measures of success	Supporting Strategies and Plans
Advocating and delivering possibility for everyone	4.1. A clear and shared vision for Mandurah's future 4.2 Sound decisions based on evidence and meaningful engagement 4.3 Effective advocacy focused on the needs of the community and strong relationships with key stakeholders 4.4 Well-maintained assets and facilities that meet the needs of our community 4.5 Responsible, transparent value for money delivery of well planned, sustainable, projects, programs and services 4.6 A committed, innovative, effective and values driven Council and workforce	1. A clear vision and plan for Mandurah's future 2. Improved community engagement outcomes 3. Improved stakeholder support for strategic initiatives 4. Sustainable financial management 5. Transparent reporting and communication of organisational performance and leadership 6. Improved employee satisfaction	• Strategic Community Plan • Corporate Business Plan • Long Term Financial Plan • Workforce Plan • Asset Management Strategy and Plans • Customer Service Strategy • Digital Strategy • Mobility Strategy • Community Engagement Strategy

Our Aim: A professional and transparent organisation that advocates for and delivers upon the community's vision for Mandurah.

Major projects

\$ Value = Funded ('000s)

✓ = Existing Operations

● = City Funding Required

● = External Funding Required

#	Projects	Community Outcomes	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
Strategic Planning								
L01	Strategic Community Plan Review Undertake periodical reviews of the City of Mandurah 20-Year Strategic Community Plan 2024-2044.	4.1 4.6	Operating		15		100	Strategy
L02	Corporate Business Plan Undertake an annual review of the City's 4-Year Corporate Business Plan.	4.5	Operating	✓	✓	✓	✓	Strategy
L03	Local Planning Strategy: Review and Update Undertake a review and update to the Local Planning Strategy to ensure alignment with the Strategic Community Plan and recently progressed Council strategies and plans.	4.5	Operating	✓	✓			Strategic Planning and Urban Design
Financial Management								
L04	Long Term Financial Plan Undertake an annual review of the City's Long Term Financial Plan.	4.5 4.6	Operating	✓	✓	✓	✓	Financial Services
Advocacy								
L05	State and Federal Funding Requests (TRANSFORM MANDURAH) Develop Advocacy Plans for priority City of Mandurah projects to seek government funding support through annual budget and election cycles.	4.3	Operating	✓	✓	✓	✓	Office of Mayor and Councillors

#	Projects	Community Outcomes	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
Customer Service								
L06	Customer Service Strategy Undertake a review of the City's Customer Service Strategy.	4.5 4.6	Operating	✓				Customer Services
L07	Privacy and Responsible Information Sharing (PRIS) Plan Develop a plan to govern the City's accountabilities for the responsible sharing of information in line with the State Government's new PRIS legislation.	4.5 4.6	Operating	✓				Information Management
Communication and Engagement								
L08	Community Engagement Framework Develop a model to measure the effectiveness of the City's community engagement activities.	4.2	Operating	✓	✓			Strategic Communications
Workforce Development								
L09	Workforce Plan Implement the key actions of the City's Workforce Plan.	4.6	Operating	✓	✓	✓	✓	People and Culture
Administration								
L10	New Operations Centre Planning, design and construction for the City's new Northern Operations Centre.	4.4	Capital	200	6,000	6,000		Project Management
L11	Administration Building HVAC Undertake Heating, Ventilation and Air-Conditioning (HVAC) system replacement for the City Administration Centre Building.	4.4	Capital				2,100	Project Management

Budgeted programs

#	Programs	Community Outcomes	Frequency	Funding Type	\$'000'				Responsibility
					2024/2025	2025/2026	2026/2027	2027/2028	
L01	Marketing, Communications and Engagement Develop and deliver communication and engagement campaigns across the 4 key focus areas.	4.1 4.2	Recurring	Operating	✓	✓	✓	✓	Strategic Communications
L02	Civic Events and Citizenship Ceremonies Plan and deliver regular Civic Events and Citizenship Ceremonies.	4.6	Recurring	Operating	✓	✓	✓	✓	Office of the Mayor and Councillors
L03	Annual Budget and Fees and Charges Prepare, manage and monitor the City's annual budget and conduct annual reviews of the schedule of fees and charges.	4.3 4.4 4.5	Recurring	Operating	✓	✓	✓	✓	Financial Services
L04	Child Safe Organisation Deliver and report on the Child Safe Organisation Plan.	4.6	Recurring	Operating	✓	✓	✓	✓	Community Development
L05	Corporate Business System Manage and monitor the efficiency of the City's Corporate Business system.	4.5 4.6	Recurring	Operating	✓	✓	✓	✓	Systems and Projects

City services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
L01	Community Engagement Develop and manage the Community Engagement Framework and act as an advisor to the organisation in regard to IAP2 and community engagement requirements. Manage the Mandurah Matters Website to ensure teams are keeping the site updated and relevant to the engagement.	4.2	Community Perception - The City listens to and respects residents' views (Index Score)	N/A	Industry Average	N/A	Industry Average	Strategic Communications
			Community Perception - How the community is informed about what's happening in the local area (Index Score)	N/A	Industry Average	N/A	Industry Average	Strategic Communications
			Community Perception - The City clearly explains reasons for decisions and how residents' views have been taken into account (Index Score)	N/A	Industry Average	N/A	Industry Average	Strategic Communications
L02	Advocacy Monitor, review and update the City's Advocacy Strategy and annual priorities.	4.3	Community Perception - Advocacy and lobbying on behalf of the community to influence decisions, support local causes, etc (Index Score)	N/A	Industry Average	N/A	Industry Average	Office of the Mayor and Councillors
L03	Community acknowledgement and recognition Deliver Civic Awards Programs to acknowledge and recognise community contributions and achievements		Number of Local Legends Awards	11	11	11	11	Office of the Mayor and Councillors
			% increase in number of Citizen of the Year Nominations	10	10	10	10	Office of the Mayor and Councillors
L04	Integrated Planning and Reporting (Strategic /Corporate) Coordinate the review and development of the Strategic Community Plan (SCP), Corporate Business Plan (CBP) and Annual Operational Plan.	4.1	IPRF Compliance (%)	100	100	100	100	Strategy
			Revised SCP adopted by 31 May	N/A	100	N/A	100	Strategy
			CBP adopted annually by 30 June	100	100	100	100	Strategy
			Annual Operational Plan prepared by 31 July	100	100	100	100	Strategy

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
L05	Culture and Values Facilitate positive and constructive culture and values within the organisation.	4.6	Culture Score Target - All 4 constructive styles above 50th percentile and all 8 defensive styles below 50th percentile (%)	100	N/A	100	N/A	People and Culture
			Pulse survey Target - Improvement in all 4 selected causal factors against previous results	N/A	100	N/A	100	People and Culture
L06	Workplace Safety Ensure all staff think safe, lead safe, work safe and go home safe.	4.6	No. Loss Time Injuries recorded	< 10	< 10	< 10	< 10	People and Culture
L07	IT Tech Support Advocate, manage, maintain and support technology and technological solutions for Council operations	4.5	Compliance with cyber security framework (Maturity Level 1-3)	1	2	2	2	Systems and Projects
		4.6	Support requests responded to within SLA (%)	90	90	90	90	Systems and Projects
L08	Customer Service Provide high quality customer service.	4.5 4.6	Post Transaction Customer Satisfaction (%)	90	90	90	90	Customer Services
			First point of contact resolution (FPOC %)	>80	>80	>80	>80	Customer Services
			% Calls answered within 20 seconds	80	80	80	80	Customer Services
			Call Abandonment Rate (%)	<5	<5	<5	<5	Customer Services
			Management of the City's after hours emergency call flowchart (%)	100	100	100	100	Customer Services
			Action non-urgent calls to after hours call management provider (%) [next business day response]	100	100	100	100	Customer Services
L09	Cemeteries Provide administration services for Mandurah Cemeteries.	4.4 4.5	Undertake burials within 48 hours (%)	100	100	100	100	Customer Services
			Provide advice on memorialisation (when enquired) within SLA (%)	100	100	100	100	Customer Services
			Provide acknowledgement/response to complaints, within SLA (%)	100	100	100	100	Customer Services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
L10	Records Management Ensure compliant storage, retrieval, disposal and scanning/preservation of CoM records. Ensure ongoing digitisation of City's physical records. Coordinate the City's retention, disposal and archiving program (including digital records).	4.5 4.6	Compliance with Recordkeeping Plan (%)	100	100	100	100	Information Management
			% of documents audited for compliance, post OneCouncil document migration	5	6	8	10	Information Management
			Review and update the City's Recordkeeping Policy Biennially (%)	N/A	N/A	100	N/A	Information Management
			Review and update the City's Preservation Strategy every 4 years (%)	N/A	N/A	100	N/A	Information Management
			Review and update the City's Information Management Strategy every 4 years (%)	N/A	N/A	100	N/A	Information Management
L11	Freedom of Information (FOI) Manage Freedom of Information processes and reporting.	4.5 4.6	FOI enquiries responded to within regulatory timeframes (%)	100	100	100	100	Information Management
			Maintain up to date Information Statement (%)	100	100	100	100	Information Management
L12	Tactical Planning for Roads and Transport, Building and Community Facilities, and Stormwater Drainage Infrastructure Assets Tactical planning for the management of the City's road and transport, building and community and stormwater drainage infrastructure assets (through asset condition monitoring the planning and programming of forward works for replacement, renewal, upgrade and new infrastructure assets including the development of ten year outline and three year detailed capital works plans to meet agreed performance targets, aligned with strategic asset management and planning and the LTFP).	4.4 4.5	Complete development of the City Works and City Build 10 year Capital Programmes by end of Q1	100	100	100	100	Technical Services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
L13	Civil Infrastructure Design Survey and design of local road and transport, and stormwater drainage infrastructure assets including roads, car parks, local area traffic management (LATM), paths, public area lighting and stormwater drainage infrastructure and management of private works within subdivision development and local road reserves aligned to agreed performance targets, tactical and operational asset management and planning, water sensitive urban design principles and the LTFP.	4.4 4.5	Design City Works annual Capital Program (% Projects)	100	100	100	100	Technical Services
L14	Strategic Asset Management and Planning Strategic planning for the management of the City's infrastructure assets to ensure these assets are managed and maintained for future generations, particularly assisting in the ongoing management of the City's asset portfolio to ensure infrastructure is provided in a sustainable manner, through the development and regular review of the City's Asset Management Strategy, Asset Management Plans and the Asset Management Working Group	4.4 4.5	Review of Asset Management Strategy (% Complete)	100	N/A	100	N/A	Strategic Asset Management
			Review Asset Management Plans (each to be reviewed biennially)	N/A	6	N/A	6	Strategic Asset Management
			Number of bi-monthly Strategic Asset Management Working Group meetings held during the year	6	6	6	6	Strategic Asset Management
L15	Infrastructure Asset Design Principles Ensure infrastructure capital works incorporate holistic design principles including: Crime Prevention Through Environmental Design (CPTED); Access and Inclusion; Ecological Sustainability (ESD); Place Enrichment; Arts and Culture and other relevant lens' to ensure built form expectations are met	4.4 4.5 3.4	% Projects incorporating CPTED principles	100	100	100	100	Project Management
			% Projects incorporating Aandl principles	100	100	100	100	Project Management
			% Projects incorporating ESD principles	100	100	100	100	Project Management

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
L16	Planning and Construction for Roads and Transport, Buildings and Community Assets, Parks and Open Space, Stormwater Drainage and Bridge Infrastructure Assets Planning for the maintenance of the City's road and transport, buildings and community assets, parks and open space, stormwater drainage and bridge infrastructure assets (through asset condition monitoring and the planning, programming and scheduling of maintenance works aligned with strategic/tactical asset management and planning and the LTFP).	4.4 3.4	Review and update Road, Transport, Stormwater and Bridge Maintenance Operational Plans (%),	100	100	100	100	Operations Services
			Review and update Buildings and Community Facilities Maintenance Operational Plans(%),	100	100	100	100	Operations Services
			Review and update Parks and Open Spaces Operational Maintenance Plans (%),	100	100	100	100	Operations Services
			Deliver City Works Capital Program (% Budget)	90	90	90	90	Operations Services
			Deliver City Works Capital Program (% Projects)	90	90	90	90	Operations Services
L17	Maintain Roads, Transport, and Drainage Infrastructure Assets Maintain the City's road, transport, and drainage infrastructure assets to meet agreed performance targets.	4.4 3.4	Deliver City Maintenance and City Works Maintenance Program (% Budget)	100	100	100	100	Operations Services
L18	Maintain Buildings and Community Facilities Maintain the City's buildings and community facilities to meet agreed performance targets.	4.4 3.4	Deliver City Maintenance and City Works Maintenance Program (% Budget)	100	100	100	100	Operations Services
L19	Fleet Management Management of the City's fleet of vehicles, plant and equipment including acquisition and disposal (new and replacement capital program) and repair and maintenance activities.	4.4	Review of Asset Management Plan (AMP to be reviewed biennially)	100	N/A	100	N/A	Operations Services
			Rolling 10 year Fleet Replacement Plan completed (% Complete)	100	100	100	100	Operations Services
			Deliver Capital Program (% Budget)	90	90	90	90	Operations Services
			Deliver Maintenance Program (% Budget)	90	90	90	90	Operations Services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
L20	Tactical and Operational Asset Management Planning and Maintenance for Coastal and Marine Infrastructure Assets Tactical and operational planning for the management and maintenance of the City's coastal and marine infrastructure and natural waterway assets through condition monitoring and the planning, programming and scheduling of maintenance works and the planning and programming of forward works for replacement, renewal, upgrade and new infrastructure assets including the development of ten year outline and three year detailed capital works plans to meet agreed performance targets, aligned with strategic asset management and planning and the LTFP.	4.4 3.5	Rolling 10 year Capital Works Programs completed (%)	100	100	100	100	Marina and Waterways
			Development and review of Operational Plans for Coastal and Marine Infrastructure Assets	100	100	100	100	Marina and Waterways
		4.4 3.5	Deliver Capital Program (% Budget)	100	100	100	100	Marina and Waterways
			Deliver Capital Program (% Projects)	100	100	100	100	Marina and Waterways
			Deliver Maintenance Program (% Budget)	100	100	100	100	Marina and Waterways
L21	Tactical Asset Management and Planning for Parks and Open Space Infrastructure Assets Tactical planning for the management of the City's parks and open space infrastructure assets through asset condition monitoring the planning and programming of forward works for replacement, renewal, upgrade and new infrastructure assets including the development of ten year outline and three year detailed capital works plans to meet agreed performance targets, aligned with strategic asset management and planning and the LTFP.	4.4 3.3 2.3	Rolling 10 year Capital Works Programs completed (%)	100	100	100	100	Environmental Services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
L22	Animal Control / Management Apply legislation and educate the community on the importance of responsible animal ownership.	4.5	% decrease in annual dog wanders reported per registered dog Dangerous dog inspections completed within 30 days of Notification (% completed)	5	5	5	5	Ranger Services
			Dangerous dog inspections completed within 30 days of Notification (% completed)	100	100	100	100	Ranger Services
			High Priority jobs (e.g. dog attack in progress, wandering animals / livestock on road, major parking issues involving safety) responded to within 1 hour (% completed)	100	100	100	100	Ranger Services
			% decrease in dog attacks with injury per registered dog	5	5	5	5	Ranger Services
			Animal offences (registrations, wandering, etc.) investigated and formal action taken within 14 days (% completed)	100	100	100	100	Ranger Services
			Shark Reports responded to within 1 hour (%)	100	100	100	100	Ranger Services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
L23	Building and Compliance Controlling the construction, occupation and demolition of buildings through the issuing of permits and certificates to deliver quality development outcomes. Investigate non compliance in accordance with the relevant legislation.	4.5	Private swimming pools inspected within 4 years (%)	100	100	100	100	Building Services
			% applications assessed within statutory time-frame (Certified Applications)	100	100	100	100	Building Services
			% applications assessed within statutory time-frame (Uncertified Applications)	100	100	100	100	Building Services
			% Strata, Demolition and Occupancy Permit Applications assessed within statutory time-frame	100	100	100	100	Building Services
			Provision of Building Records within applicable specified timeframes – Requests for Building Records (%)	100	100	100	100	Building Services
			Provision of Building Records within applicable specified timeframes – Orders and Requisitions (%)	100	100	100	100	Building Services
			Approval of Park Homes and annexes within Caravan Parks (10 business days) (%)	100	100	100	100	Building Services
L24	Manage the City's Rates Function Preparation of rate notices, pensioner management, street numbering, debtor management, property enquiries, new properties.	4.5	Debt Recovery Percentage (%)	96	96	96	96	Financial Services
L25	Internal Audit Delivery of the 3-Year Strategic Internal Audit Plan and Annual Operational Internal Audit Plan.	4.5	Recommendations implemented within 12 months of the Internal Audit Report being presented to Council (% processed)	100	100	100	100	Governance Services
L26	Risk Management Framework Ongoing review and implementation of the City's Risk Management Framework including Strategic and Operational Risk.	4.5	Monitoring and maintenance of Strategic and Operational Risk Registers (% reviewed)	100	100	100	100	Governance Services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
L27	Governance Framework Ongoing improvement of the governance framework including resources, tools and education for Elected Members and Employees.	4.5	Employee participation rate (%) (mandatory training)	100	100	100	100	Governance Services
			Elected Member participation in mandatory training	100	100	100	100	Governance Services
		4.5	Implementation of the Council Policy Plan (%)	80	80	80	80	Governance Services
			Implementation of the City of Mandurah Policy Plan (%)	80	80	80	80	Governance Services
		4.5	Annual review of delegations (%)	100	100	100	100	Governance Services
			Annual review of Authorisations (%)	100	100	100	100	Governance Services
		4.5	# of Local Laws reviewed/developed	1	1	1	1	Governance Services
		4.5	Local Government Reform amendments implemented and imbedded (%)	100	100			Governance Services
L28	Local Government Elections Delivery of Local Government Elections.	4.5	CoM to remain in top 5% of voting participation rate for alike local governments (those with an elector base in excess of 40,000) (%)	N/A	100	N/A	100	Governance Services
L29	Procurement and Contract Management Framework Ongoing improvement of the procurement and contract management framework including resource, tools and education for the organisation.	4.5	Participation rate in online procurement training (%) for Purchase Order Approvers	100	100	100	100	Procurement Services
			Participation rate for in person procurement training (%) for Purchase Order Approvers	95	95	95	95	Procurement Services
			Contract Management Training	50	100			Procurement Services
			Compliance with Act and Regulations (Tenders) (%)	95	95	95	95	Procurement Services
			Compliance with Regional Price Preference Policy (%)	100	100	100	100	Procurement Services
			% of all local content and regional price preference claims for all Tenders	50	50	50	50	Procurement Services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
L30	City Property Manage Leases and Licences portfolio.	4.5	Licences managed in line with expiration date (%)	100	100	100	100	Property Services
			Leases managed in line with expiration date (%)	100	100	100	100	Property Services

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Alternate formats of the Strategic Community Plan are available upon request.

3	SUBJECT:	Budget Adoption 2024/2025
	DIRECTOR:	Business Services
	MEETING:	Council Meeting
	MEETING DATE:	25 June 2024

Summary

The 2024/2025 Annual Budget has been prepared after taking into consideration the City's Long Term Financial Plan (LTFP) adopted by Council at the Special Council Meeting of 21 May 2024. The Annual Budget incorporates a rate increase of 3.98%, which was adopted by Council on 21 May 2024 for the purposes of public advertising.

The Annual Budget for 2024/2025 estimates a deficit of \$449,343. This will require City officers to find savings during the financial year to achieve a nil deficit by 30 June 2025. In addition, an efficiency target of \$250,000 has also been included in the Annual Budget. This will require City officers to identify and embed improved processes to realise \$250,000 in permanent cost reduction throughout the year.

It is now recommended that Council:

- Consider submissions from the community on the proposed rate increase for the 2024/2025 Financial Year as per Attachment 3.1;
- Adopt a rate increase of 3.98% for the 2024/2025 Annual Budget as per the Statement of Objects and Reasons for Differential Rating for 2024/2025 as per Attachment 3.2;
- Adopts the 2024/2025 Statutory Annual Budget as per Attachment 3.3;
- Approves the Fees and Charges Schedule set out in Attachment 3.4; and
- Approves the Waste Alliance Budget as detailed in Confidential Attachment 3.5.

Disclosure of Interest

N/A

Previous Relevant Documentation

- G.2/5/24 21 May 2024 Advertising 2024/25 Differential Rates

Background

The City's revised Long Term Financial Plan (LTFP) was adopted in May 2024 with the first year forming the basis of the 2024/2025 Annual Budget. City officers reviewed all capital and operating items from the LTFP and adjusted where necessary to reflect the current environment.

Comment

Proposed rates

At the Special Council Meeting of 21 May 2024 Council resolved to advertise the Statement of Objects and Reasons and proposed differential rates and minimum payments for the 2024/2025 financial year (refer Attachment 3.2), in accordance with the *Local Government Act 1995*.

The proposed rate increase for the 2024/2025 Financial Year is 3.98% which is based on the LTFP rating principle of CPI + 0.68%. Currently, ratepayers are not paying the amount required and the strategy to increase rates by 0.68% over the ten years, ensures that there is a phased approach to achieving the level of capital renewal investment required.

A summary of the rate increase and impact is below:

- CPI is forecast by the Reserve Bank Australia to be 3.3% at 30 June 2024.
- Represents a \$64.99 yearly increase in the average residential rates or \$1.25 a week.
- Ensures adequate funding is available to provide the current service level to the community.
- Demonstrates a commitment to intergenerational equity which ensures the financial burden to maintain assets is fairly proportioned and does not impact adversely on current or future ratepayers.
- Prioritises asset renewals to ensure that community assets and service levels are well maintained.
- Ensures service levels remain the same.
- Supports the performance of the Department of Local Government, Sport and Cultural Industries (DLGSC) Ratios.
- Is estimated to be marginally above inflation.

It is recommended that Council adopt a the rate in the dollar to be increased by 3.98% for all rate categories. The Annual Budget has been prepared on this basis.

The purpose of levying rates is to meet the City's budget requirements, guided by the Strategic Community Plan and Corporate Business Plan. This revenue is essential for delivering services and community infrastructure each financial year. Rates income constitutes a significant portion of the City's revenue necessary to achieve these strategic goals.

The following rates in the dollar and minimum payments for the 2024/2025 year were advertised:

Rate Category	Rate in the dollar	Minimum Rate
Residential Improved	\$0.08967	\$1285
Residential Vacant	\$0.17193	\$1064
Business Improved	\$0.09785	\$1285
Business Vacant	\$0.17934	\$1285
Urban Development	\$0.15986	\$1285

Advertising of rates

The submissions received in relation to the proposed rate in the dollars and the minimum rates for 2024/2025 are outlined in Attachment 3.1. Due to the release of the agenda being before the due date of submissions (21 June 2024), to date the City has received nine submissions. Any submissions received after the release of the agenda will be issued as a supplementary attachment to the Council Agenda.

In accordance with the *Local Government Act 1995*, the City provided a 21 day period for the community to provide feedback. As part of Council's decision to adopt the Statement of Objects and Reasons for Differential Rating for 2024/2025 (refer Attachment 3.2) Council is required to consider the feedback when determining the 2024/2025 rates.

The City also levies Specified Area Rates for certain areas. City officers have reviewed each category and, at the Special Council meeting of 21 May 2024, Council resolved to adopt the following Specified Area Rates for advertising purposes:

Specified Area Rate	Rate in the dollar
Waterside Canals	No charge
Mandurah Ocean Marina	\$0.01169
Mandurah Quay	\$0.00425
Mariners Cove	\$0.00067
Port Bouvard Eastport Canals	\$0.00128
Port Bouvard Northport Canals	\$0.00220
Port Mandurah Canals	\$0.00347

Community Capacity to Pay

The City's LTFP and Council Financial Position and Performance Policy require the City and Council to consider the communities capacity to pay, when developing the rating strategy.

Analysis on the communities' capacity to pay factoring in the current economic date and cost pressures on the City is summarised below:

- The outlook for cost-of-living pressures in 2024/25 is more positive than it has been for the last few years. The Consumer Price Index (CPI) for Perth rose by 3.4% in the year to March. However, this is lower than the increase in wages, which increased by 4.2% over the same period according to the WA wage price index. This indicates that the cost of living environment for the average worker has improved over this period.
- While no wage or inflation data is produced for Mandurah, ABS data show unemployment is at the lowest levels in recorded history, averaging 3.5% over the 12 months to March. Employment is also at its highest ever, with ABS estimates indicating 50,000 people in employment in the Mandurah SA4 area. Labour market participation has also risen, due in part to rising wages.
- Rates account for a relatively small proportion of household income for the average household. Data from the 2021 Census indicate the median household income for Mandurah was \$858 per week. Even without adjusting for the recent growth in wages, the median weekly rate payment (\$30) for a residential improved property within the City of Mandurah would equate to 3.5% of this 2021 income.
- The proposed increase of \$1.24 per week for 2024/25 for the average household equates to an additional 0.1% of weekly income being spent on rates for the average household.
- City expenditure including materials and contracts are subject to external cost escalation rates. All of the City's multi-term contracts for provision of service, program or infrastructure includes a CPI as the escalation rate for the annual contract price. The CPI increase totals to a \$2.5 million over the 2023/24 year.

Rates Concession

Council has previously granted a concession to the landowner of 91 Allnutt Street, Mandurah, the Peel Health Hub, since they have been operating as the Peel Health Hub. All the tenants within the property are charitable institutions except one tenant that is a State Government department, which makes the property ineligible for a rate exemption.

It is recommended that Council approve the rates concession for the charitable institutions only and the State Government department will be responsible for payment of rates. The rates concession is 83% and equates to \$49,244.62.

2024/2025 Annual Budget

The City is estimated to generate \$98.08 million in rates revenue equating to 68.14% of total operating revenue. Other operating revenues come from grants (4.37%), fees and charges (24.45%), interest (2.99%) and other income such as reimbursements (0.05%). Operating revenue is estimated to total \$143.95 million for the 2024/2025 year.

Operating expenditure totals \$163.73 million for the year comprising of employee costs (36.30%), materials and contracts (37.72%), utilities (2.90%), interest expense (0.69%), insurance (0.90%) and depreciation (21.50%). After removing non-cash items such as depreciation and disposal of assets, the City has \$15.66 million allocated to capital and financing activities.

The Council is proposing to deliver its services and programs in line with the City of Mandurah Strategic Community Plan 2024 -2044.

The 2024/2025 Annual Budget (refer Attachment 3.3) includes the total level of investment in each of the key aspiration areas:

Theme	Investment	Details
Community	\$77,627,759	Includes parks and reserves maintenance, citizenship ceremonies, community capacity building workshops, community development plans, homelessness strategy, community led initiatives, social Infrastructure plan, NAIDOC Week, Indigenous engagement, mental health initiatives, community assistance grants, seniors programs, seniors dining room operations, youth development and leadership programs, buildings and facilities maintenance, Mandurah, Falcon and Lakelands libraries and programs, planning compliance, facilities cleaning costs, SES expenses, ranger services, pound management, swimming pools, building, construction and planning compliance, verge treatments Surf Life Saving beach support and lifeguard service, Mandurah Aquatic and Recreation Centre programs and facility, managing access and usage of the City's hired facilities, support services to local sport clubs, mosquito control, health sampling, public health plan implementation, footpath and kerb maintenance, public access way maintenance, noise management, contaminated sites, health, dust and food inspections; water monitoring.
Economic	\$9,186,675	Includes contribution to Visit Mandurah, City Centre Activation Project, entrepreneurship programs, economic development projects, destination planning, City Centre planning and development, the City of Mandurah's annual events program including the Mandurah Christmas Lights Trail, New Year's Eve Celebrations and Crab Fest, event attraction and support, City Centre activation programs, marketing and promotional campaigns and education projects, Mandurah Ocean Marina Chalet facilities

Theme	Investment	Details
Environment	\$41,070,161	Includes bush fire mitigation, emergency management, landscaping services, bushland mitigation, bore monitoring and maintenance, road tree planting and maintenance, tree pruning, drainage maintenance, implementation of the urban canopy strategy, environmental education programs and research partnerships, Peron Naturalist, water quality testing, marina and waterways maintenance and coastal erosion, waste services including residential rubbish removal, waste transfer station operations, waste water management
Leadership	\$10,262,653	Includes building and planning assessments, management of City land including leasing and property management, administering local laws, governance and business support, surveying services, financial management services, business systems services, corporate communications, contract management, information and communication technology, human resources services
	\$25,518,782	Includes maintenance of roads, bridge, canals, car parks, traffic management services, engineering services, technical services, and asset management

The 2024/2025 Annual Budget includes \$39.82 million in capital expenditure funded from loans (\$4.65 million), reserves (\$5.66 million), proceeds on sale of assets (\$449,567), external grant funding (\$14.11 million) and municipal funds (\$14.95 million).

City officers have estimated a brought forward surplus of \$600,000 from the 2023/2024 financial year. It is expected that if all revenue and expenditure is realised and other movements are made during the 2024/2025 financial year, at 30 June 2025, there will be a closing deficit of \$449,343.

The budget includes the following major capital projects:

Dawesville Community Centre	\$5,367,207
Eastern Foreshore North and Central Waterfront	\$6,467,064
Pinjarra Road Upgrades	\$3,167,702
Thomson Street Netball Courts Repairs	\$201,460
Sutton Farm Carpark	\$772,863
Sutton Farm Public Jetty	\$364,116
Trials Project	\$350,116
Yalgorup National Park	\$1,686,652
Seawall Repairs	\$493,498
Road Renewals	\$4,956,483
Shared Path Renewal program	\$725,908

Budget Efficiency Initiatives

Council adopted the Council Financial Position and Performance Policy POL-FCM 09 on 21 May 2024 which incorporates an efficiency principle, requiring resources to be efficient, prioritised and optimised in service delivery for the community

The Policy incorporates an efficiency principle which includes the following criteria:

- Resources are allocated in accordance with objectives in the Strategic Community Plan and Corporate Business;
- Services levels will be assessed and reviewed by Council in accordance with the City of Mandurah Service Review Framework to achieve the best value for money and appropriate quality aligned to community expectations; and
- A culture of continuous improvement is embedded within the City, with a focus on identifying and implementing ways to increase the efficiency of business processes.

For the 2024/2025 Financial Year the City will implement the following:

- Permanent cost reduction: an efficiency target has now been incorporated in the LTFP 2025 – 2034 which sets to permanently reduce costs over the life of the plan by \$2.5m. For the 2024/2025 Annual Budget (year 1 of the LTFP) an efficiency target of \$250,000 is required to be achieved. This will require City officers to identify and embed improved processes to realise \$250,000 in permanent cost reduction by 30 June 2025.

The efficiency target will be driven from improved management of the Materials and Contracts Budget and at year end, the relevant operating budget will be reduced accordingly to reflect the permanent reduction in cost. The achievement of the efficiency target will be monitored over the course of the financial year with reporting provided at year end on permanent cost savings achieved.

The table below demonstrates the new savings each financial year and the accumulated savings from previous financial year over the life of the plan:

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
New Savings for each financial year	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Accumulated Savings from previous year		250,000	500,000	750,000	1,000,000	1,250,000	1,500,000	1,750,000	2,000,000	2,250,000
	250,000	500,000	750,000	1,000,000	1,250,000	1,500,000	1,750,000	2,000,000	2,250,000	2,500,000

- One-off cost savings: throughout the financial year all City officers will be required to actively identify opportunities for one-off savings generated through operational decision making. This will support improved value for money and the achievement of a balanced budget, noting the City has budgeted for a deficit of \$449,343. City officers will be required to identify and record savings throughout the year.
- Service Level Reviews: in accordance with the Service Level Review Framework adopted by Council on 23 November 2023. There will be three service reviews undertaken in the 2024/2025 Financial Year. The proposed reviews will be workshopped with Elected Members over the course of the next 12 months.
- Process automation: City officers will be actively encouraged to identify existing processes which would benefit from automation. Through the use of the City's ERP System or other software, City officers will be encouraged to utilise digital transformation to optimise resources more effectively through reducing time spend on performing tasks. City officers will be required to record improvements implemented throughout the financial year.

Fees and Charges

The proposed Fees and Chargers are available at Attachment 3.4

- Swimming Pool Inspection Fee: in accordance with the *Building Regulations 2012*, the swimming pool inspection fee will increase to \$56 in the 2024/2025 financial year. Changes to the legislation to enable a cost recovery fee of up to \$78 have been approved. A swimming pool is inspected once every four years. Changes to inspection fees reflect increased transport, labour and administration costs relating to inspections, appointment setting and reporting. The City has not adjusted fees in some years and the adjustments brings the fee in line with other local governments.
- Marina Pen Fees: a review was undertaken on the Marina costs to be included in the cost recovery of the Marina Pen Fees. As a result, the Pen fees have increased by 15% over the 2023/2024 year.

Emergency Services Levy (ESL)

The City acts as an agent for Department of Fire and Emergency Services (DFES), collecting the amount raised and paying this to DFES. The ESL uses the same Gross Rental Value (GRV) as used in the calculation for rates and is multiplied by a rate in the dollar set by DFES each year. The ESL is charged to all property owners in Western Australia.

The City has received notification on the Emergency Services Levy increase for 2024/2025 being 5%. The ESL is a cost charged to the City by the State Government.

Waste

The City operates its waste management services in an Alliance with its commercial partner, Cleanaway Pty Ltd. The contractual arrangement has enabled the City to participate in the financial performance of the contract and to work with its Alliance partner to develop and refine services.

Over the years, the City has been able to demonstrate that it has obtained value for money from this arrangement. In 2021/22 the waste charge was increased by 12% to \$306 with the proposed introduction of the Waste to Energy Plant in March 2022. The Waste to Energy Plant was then delayed further and it was expected to be operational by February 2023.

Council adopted the waste management charge of \$337 (an increase of 10.1%) for the 2022/2023 year. The Waste to Energy Plant was then further delayed with an expected operational date of December 2024. Council adopted a 0% increase for the 2023/2024 year.

The City has been advised that the Waste to Energy Plant is now on track to be operational by September 2024 and, as a result, Council is now requested to adopt a refuse charge of \$364 for the 2024/2025 year being an increase of 8% over the previous year.

Noting a general assumption of a 2.3% growth in services to reflect growth in bin services, a summary of the Waste Alliance budget together with other non-Alliance costs and revenues for 2024/25 is as follows:

Waste Alliance	2023/24	2024/25		
		Budget (\$'000)	Variance	
	Budget (\$'000)		\$'000	%
Refuse collection	4,065.3	4,363.8	298.50	7.34%
Recycling collection	2,449.6	2,581.8	132.20	5.40%
Tims Thicket	526.2	542.6	16.40	3.12%

Waste Management Centre	4,618.9	4,616.9	-2.00	-0.04%
Kerbside - greenwaste	597.8	597.5	-0.30	-0.05%
Kerbside - hardwaste	613.2	624.5	11.30	1.84%
Waste Alliance	2023/24	2024/25		
		Budget	Variance	
	Budget (\$'000)	(\$'000)	\$'000	%
Illegal dumping/dead animals	90.8	120.7	29.90	32.93%
Customer Services Unit	194.7	213.1	18.40	9.45%
Total	13,156.5	13,660.9	504.40	3.83%
Non Alliance Costs				
Landfill disposal costs	1,900.0	4,923.3	3,023.30	159.12%
All other costs	2,119.5	3,196.3	1,076.80	50.80%
Total non-Alliance	4,019.5	8,119.6	4,100.10	102.01%
Total Waste Management	17,176.0	21,780.5	4,604.50	26.81%
Less other revenue	2,281.07	2,574.2	293.13	12.85%
Less transfer (to)from reserve	(683.1)	2,076.6	2,759.70	>1000.00%
Net Waste Management Costs	15,578.07	17,129.7	1,551.63	9.96%
Fee per household	\$ 337	\$ 364	27	8%

The reason for the increases in the 2024/25 budget is explained as follows:

- Refuse collection
 - o 2.3% growth in collections with Employee costs increasing by 17% due to estimations of overtime required. Cleanaway wages increase of 3.0% and the increase in statutory superannuation to 11.50% (increase of 0.5%). The annual increase in the Cleanaway Management fees is based on the Consumer Price Index (CPI), All Groups, Perth, which has resulted in the increase being 3.37% in 2024/25.
- Tims Thicket
 - o Cleanaway management fee increase by 3.37%, Cleanaway wages increase of 3% and the increase in statutory superannuation to 11.50%.
- Waste Management Centre
 - o 2.3% growth in collections with Transportation costs decreasing by 25% from the 2023/24 year. Cleanaway wages increase of 3% and the increase in statutory superannuation to 11.50% (increase of 0.5%). Cleanaway Management fees increase by 3.37%
- Greenwaste
 - o Cleanaway management fee increase by 3.37% as a result of CPI. It is expected that there will be a decrease in contractor fees by 0.80% due to price and volumes as a result of new developments and population growth.
- Hardwaste
 - o Cleanaway management fee increase by 3.37% as a result of CPI. It is expected that there will be an increase in contractor fees by 0.02% due to price and volumes as a result of new developments and population growth.
- Illegal dumping
 - o Cleanaway management fee increase by 3.37% as a result of CPI. Increase in subcontractor costs due to increase in volumes of illegal dumping
- Landfill Disposal Costs
 - o Increase over the 2023/24 year due to the Waste to Energy plant becoming operational in September 2024. It is proposed that the increase be phased in to the refuse fee over three years starting with an 8% increase in the 2024/2025 year.

It is recommended that Council approve the Waste Alliance Budget as detailed in Confidential

Attachment 3.5.

Materiality for Annual Statements

It is recommended that Council approve a materiality amount for the Annual Financial Statement preparation and presentation to the Office of the Auditor General (OAG). It is recommended that the materiality amount is set at 10% of the operating revenue. The proposed amount has been discussed with the OAG contracted external auditors and will be periodically reviewed. Any future recommended adjustments will be presented to Council to ensure the amount remains appropriate and relevant based on changing circumstances, accounting standards, and regulatory requirements. The materiality amount is a guideline for assessing the significance of errors, omissions, or misstatements in the financial statements. Any item or aggregate of items exceeding the materiality amount shall be considered material and require appropriate disclosure, correction, or adjustment in accordance with the Australian Accounting Standards.

Consultation

The community was invited to provide comments on Statement of Objects and Reasons for Differential Rating for 2024/2025 (refer Attachment 3.2). The following communication channels were provided:

- Advertising of rates in the local newspaper on 29 May and 12 June 2024
- Display of public notice on the City's notice boards
- Dedicated Mandurah Matters page inviting the community to provide comment
- City of Mandurah website
- Media Release dated 31 May 2024
- Social media posts on 29 May on Twitter/ X and 10 June on Facebook
- Mandurah News & Events 7 June 2024
- Plasma slide in City facilities

A list of submissions up to 17 June 2024 is detailed in Attachment 3.1.

Statutory Environment

The Annual Budget has been prepared in accordance with the *Local Government Act 1995*, the *Local Government (Financial Management) Regulations 1996* and Australian Accounting Standards.

Section 6.2 of the *Local Government Act 1995* requires Council to prepare an annual budget.

Section 67 of the *Waste Avoidance & Resource Recovery Act 2007* - Local government may impose a receptacle charge.

Policy Implications

N/A

Financial Implications

The proposed financial implications for all services, programs and projects are identified in the 2024/2025 Annual Budget. It is estimated that there will be a closing deficit of \$449,343 at 30 June 2025.

Risk Analysis

The City is required to adopt a budget before 31 August 2024. Minister approval is required beyond that date.

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.

Conclusion

City officers have prepared the 2024/2025 Annual Budget for adoption in accordance with the *Local Government Act 1995* and relevant regulations. It contains a small deficit for the 2024/2025 financial year. It is recommended that Council approve the 2024/2025 Waste Alliance Budget, Statement of Objects and Reasons for Differential Rating, Statutory Annual Budget and Fees and Charges.

NOTE:

Refer	<i>Attachment 3.1</i>	<i>Submissions for advertising Rate in the dollar</i>
	<i>Attachment 3.2</i>	<i>Statement of Objects and Reasons for Differential Rating for 2024/2025</i>
	<i>Attachment 3.3</i>	<i>2024/2025 Statutory Annual Budget</i>
	<i>Attachment 3.4</i>	<i>Fees and Charges Schedule</i>
	<i>Confidential Attachment 3.5</i>	<i>Waste Alliance Budget</i>

RECOMMENDATION

That Council:

1. Notes that it has considered the submissions for advertising rate in the dollar received during the advertising period as per Attachment 3.1.
2. Approves the Statement of Objects and Reasons for the 2024/2025 financial year as detailed in Attachment 3.2 and endorses that the differential rates are based on zoning of the land and the purpose for which the land is held or used.
3. Adopts the following rates in the dollar and minimum payments for the 2024/2025 Financial Year as detailed in Attachment 3.2:

Rate Category	Rate in the dollar	Minimum Rate
Residential Improved	\$0.08967	\$1285
Residential Vacant	\$0.17193	\$1064
Business Improved	\$0.09785	\$1285
Business Vacant	\$0.17934	\$1285
Urban Development	\$0.15986	\$1285

4. Adopts the following rate in the dollar for Specified Area rates and the Specified Area Rate Information as detailed in Attachment 3.2:

Specified Area Rate	Rate in the dollar
Waterside Canals	No charge
Mandurah Ocean Marina	\$0.01169
Mandurah Quay	\$0.00425
Mariners Cove	\$0.00067
Specified Area Rate	Rate in the dollar
Port Bouvard Eastport Canals	\$0.00128
Port Bouvard Northport Canals	\$0.00220
Port Mandurah Canals	\$0.00347

5. Approves the 2024/2025 Annual Budget as detailed in Attachment 3.3.
6. Approves the Fees and Charges Schedule set out in Attachment 3.4.
7. That pursuant to the provisions of the Waste Avoidance and Resource Recovery Act 2007 Part 6, Division 3, section 67:
 - 7.1 A charge of \$364 be levied in respect of the removal of contents of one 240L refuse and one 240L recycle bins from rateable and non-rateable properties.
8. Approves the Waste Alliance budget for 2024/25 outlined in Confidential Attachment 3.5
9. Approves the due dates for payment of the instalment options are:
 - 9.1 One payment in full – 2 October 2024
 - 9.2 Two instalment option – First instalment 2 October 2024. Second instalment 6 March 2025.
 - 9.3 Four instalment option – First instalment 2 October 2024. Second instalment 3 December 2024. Third instalment 4 February 2025. Fourth instalment 2 April 2025.
10. Approves the administration charge of:
 - 10.1 \$3 for the two instalment plan; and
 - 10.2 \$9 for the four instalment plan;
 on all accounts where the owner elects to pay rates and charges by instalments, other than rates and charges attributable to a property owned by an entitled pensioner/senior under the *Rates and Charges (Rebates and Deferrals) Act 1992*.
11. Approves the administration charge of \$22 per arrangement in the case where ratepayers request an alternative arrangement.
12. Approves the interest rate of 5.5% on all accounts where the owner elects to pay rates and charges by instalments in accordance with section 6.45(4)(e) of the *Local Government Act 1995*, other than rates and charges where the property is owned by an entitled pensioner/senior under the *Rates and Charges (Rebates and Deferrals) Act 1992*.
13. Approves that from 2 October 2024, interest will be charged at an interest rate of 7% and costs of proceedings to recover such charges on all rates and charges that remain unpaid after becoming due and payable, in accordance with section 6.51(1) of the *Local Government Act 1995*.
14. Approves the swimming pool inspections fee, conducted every four years, be levied at \$56 annually.

15. Approve that Elected Members receive the maximum amount of fees and allowances in accordance with the Salary and Allowance Tribunal Determination:
 - 15.1 Set the annual attendance fee at \$34,278 to be paid to Councillors;
 - 15.2 Set the annual attendance fee at \$51,412 to be paid to the Mayor;
 - 15.3 Set the annual Mayoral Allowance at \$97,115;
 - 15.4 Set the annual Deputy Mayoral Allowance at \$24,279; and
 - 15.5 Set an annual Information and Communications Technology Allowance at \$3,500.
16. Grants a partial rates concession (83%) to the landowner of 91 Allnutt Street, Mandurah.
17. Approves the Material Variance for the 2024/2025 financial year in accordance with regulation 34(5) of the *Local Government (Financial Management) Regulations 1996* to be used in the monthly statements of financial activity to be the greater of:
 - a) 10%; or
 - b) \$100,000.

Note: The material variance for reporting is applicable to each revenue and expenditure item within the Nature and Type classification and capital revenue and expenditure.
18. Approves the Materiality Threshold for audit purposes of 10% of Operating Revenue.
19. Notes the financial hardship provisions and payment options provided in the Council Collection of Overdue Debt Policy POL FCM-08 including additional payment options of weekly, fortnightly, monthly, rates smoothing (interest free option), ad-hoc weekly, fortnightly and monthly payment plans.

***ABSOLUTE MAJORITY REQUIRED**

ATTACHMENT 3.1

Community Member	Community comment of Long Term Financial Plan	City of Mandurah Response
Anonymous	I strongly disagree with the proposed land rate increase due to the current economic climate. Raising the rates during this financial crisis will only place ratepayers in further distress.	The Council has worked hard to achieve a forward looking and responsible budget in this current environment by prioritising capital works, reducing operating expenses so the impact on our ratepayers is minimal. The City is impacted by the increase in CPI and increased costs to utilities, interest rates and insurance. The City is also impacted by increases relating to cost of goods and services, utilities, insurance, to name a few expenses that will increase. The rate increase ensures the City covers its fixed costs. Council is addressing the level of investment in the City's \$1.5 billion asset portfolio. The data shows that the current level of renewal investment is not enough, and over 10 years, through the LTFP, there is a strategy to ensure each year ratepayers will pay a fair amount for their enjoyment and use of the City's assets in that year. The Council provides a wide range of payment options to ratepayers. Council provide financial hardship assistance to those who are eligible and encourage any ratepayer to contact the City to discuss the different payment arrangements available.
Anonymous	I don't think it benefits Dawesville at all. Given that we have exploded in population & don't have sufficient amenities, there will eventually come a time when Mandurah has to realize that Dawesville is a suburb, and not just 'the other side of the bridge'. Dawesville either gets put at the bottom of the pile, or it costs us	The Budget 2024/25 includes a number of Capital Projects for the Dawesville Community including Dawesville Community Centre (\$5,367,207) and the Dawesville South East Foreshore Reserve (\$1,078,636).

	more to get what we need. Yet we have already contributed to the rest of Mandurah.	
Anonymous	Considering current pressures on working families, CoM should be freezing and/or reducing rates for the foreseeable. Any public servant increasing spend and awarding themselves a pay rise when their employers are struggling to make ends meet is deplorable. Don't do it. Lead the way in showing there is a time to move forward and a time to hold still.	Refer to Response #1 The City is subject to an Industrial Agreement which defines pay increases to employees.
Anonymous	The proposed increase is excessive with the current cost of living crisis, the Mandurah Council continues to show poor financial management. Ratepayers should not be footing the cost for attracting tourists to Mandurah to help lining the pockets of big business. Any waste charge increases have also not been disclosed, which have been excessive in the past 3yrs and still no 3 bin system in place in Mandurah.	Refer to Response #1
Anonymous	Totally unfair for Port Mandurah canal residents to be taxed so much more, our rates are extremely high already.	In accordance with the <i>Local Government Act 1995</i> , the City of Mandurah raises Specified Area Rates on properties in Port Mandurah in line with the activities outlined in the Deed of Agreement and includes litter control, hydrographic survey, water quality monitoring, canal management fees and funds transferred to the dredging reserve. The City contributes to the SAR proportionally according to the length of walling abutting public open space, bridge crossings and the use of the waterway by the ferry companies.
Anonymous	I object to rate rises. Council needs money to improve our beautiful city but don't rake it from hard earning home owners. We are all like hamsters in a wheel,	Refer to Response #1

	keep on running but no light at the end of the tunnel. Please consider the people just making ends meet	
Eric Starcevich	The proposed rate increase will be a detrimental effect to households, it should not be implemented and proposals to freeze rate increases should be adopted. The council should instead seek to increase productivity of existing operations and reduce wastage of tax payer funds in its operation.	Refer to Response #1
Anonymous	We don't want a rate rise. It is getting too expensive as it is to live in Mandurah. You can see the homeless all over the streets and now in intersections in Mandurah. Keep driving rates up and it will continue to grow.	Refer to Response #1
Anonymous	Rate increase of nearly 4 percent what a joke, I live in Sanctuary woods estate, where you class its as a private estate, when its not and never as been. During construction of this estate you did not do your job, you let them build a road the is only 25mm thick in bitumen, built a shire road running through it, and Mallee, is totally shire road, so what a mess you caused. Giant trees within a meter of the property walls, which you say is our concern yet you tell us what we can and can do with then. We have our own sewer pump station, because you built the main sewer line along Dewar in the wrong place, as human waste does not flow up hill So you wont help as with our road when you said you would in an email to us then said that should not have been sent, you tell us yes we have to look after all the trees within our complex, but you have the last say on what we can do. we in Zamia Loop even have our own street lighting which we maintain, we have to plead for a road sweeper to come. we ask for information or send in an enquiry, which you do not even bother to reply to,	Refer to Response #1

	or when you do its rude and uncaring. The only thing you do for us is empty the bins, so why should we have our rates increased by 4% when you do nothing for us, The estate have just paid out 11k for the pump station and 15k to get the trees pruned which you have approve and that only with in the last two months, and down the track we will have to have the road done which will cost us 100K plus. So no do not agree with another 3.98% increase, when its going to be wasted, the shire does nothing for us over the bridge or Dawesville.	
Anonymous	I am totally against the rate rise. As the price of everything has risen most families are struggling with being able to provide meals and schooling items for their families. Also Pensioners are struggling with everything. Take a very long look at everyone and you will see that 85% to 90% of the population is struggling. NO do don't increase the rates!!	Refer to Response #1 The State Government provides a pensioners and seniors rebate scheme to eligible pensioners and seniors which provides for a rebate on their rate amounts.
Teila Lamb	I am against the proposed increase. I would implore the local council to build a desperately needed high school at the proposed Dawesville location. Our public senior schools are overpopulated and full of social and wellbeing issues among staff and students. This has a proven, direct impact on the students' academic and societal outcomes. Similarly, Ocean Road Primary School has at capacity class sizes and a shortage of teachers who are overwhelmed with behavioural and social issues involving their students. Perhaps a K-12 school in Dawesville could relieve social issues in the area and help create a vibrant, busking Dawesville community. It is time we invest in our young people's futures but providing an education that meets WA standards. Put your funds there for the betterment of the future, not another foreshore development.	Refer to Response #1 The City is advocating to the State Government for a proposed high school in Dawesville.

Anonymous	I vote NO, there is no need to raise the rates. I propose that you remove the Verge Collections and give rate payer more Tip Passes.	Refer to Response #1
Kylie Henderson	The cost of living is increasing, mortgage rates have risen substantially in the last 12 months. Pay increases are not covering the increase cost of living. Your rate increases % is more than majority pay pay increase %'s. I understand that the council need to make money to improve the area, but surely some of your planned improvements can wait a bit longer until the economy settles down and living becomes more affordable. There's so many homeless people around at the moment, but that's OK the council is going to improve the parks in Coodanup and Greenfields so they have a nicer place to camp!	Refer to Response #1
Anonymous	Why increase rates when we all have cost of living issues ? All you do is increase inflation for no benefit to the ratepayers.	Refer to Response #1
Anonymous	Rates should be frozen for the next 4 years ¹	Refer to Response #1

Anonymous	We oppose the rate increase. The Community is struggling with everyday cost of living Expenses as it is. Housing developments are appearing everywhere down at Dawesville of which the COM would be raking in in excess of extra rates than previous years. New projects need to allow for this of which they are currently not, we are back planning, not forward planning as in keeping up with the rapid growth. One Recreation Centre that consists of a kitchen, hall, office space? What are the recreational facilities for the teenagers children to do here? COM needs to focus more on the permanent residents of what is available & affordable to them 365 days of the year, & stop focusing on the tourists. I will refuse to pay any additional rates regardless of the consequences.	Refer to Response #1
Anonymous	What benefit is this increase to a “normal” ratepayer? All I see the council doing with my rates is wasting money on projects that seem to run over time and then have to be repeated again and again, e.g. Smart Street Mall. The length of time it took to re-do the Falcon Oval car park - for what reason? There's hardly any difference! The new works on the foreshore near TODs - why?!?! Cutting off car parking so people don't have access to various cafes - does the council not think about how this affects small businesses? Look at all the empty shops around Mandurah. We're all struggling with the cost of living and, yet, the council is touting over 3% rate increase - again - what benefit to the ratepayer?!?!	Refer to Response #1

Anonymous	Raising rates by anything more than 2% each year for the next 3 years will cause a lot of families to suffer hardships that are totally unnecessary . We are seeing soaring numbers of families losing their homes and the increases proposed will only add to the problem . People are looking for help with their cost of living difficulties and leaving rates as they are would greatly benefit the mandurah community .	Refer to Response #1
Anonymous	I strongly object to the rate rises, firstly I feel a lot of people are battling financially, so surely the council can tightened its expenses for this year.. A lot of money has been wasted, eg.. the expense of replacing the pool roof, had this been acted upon much earlier, it would have cost a lot less... the development of the estuary area at wannanup before dawesville, could have waited, instead of those involved in its development destroying the trees which have been battling due to our dry summer... the replacement of the Kings carnival, is not necessary, if kings carnival were given a longer lease, im sure they would be happy to improve that area... kings carnival is a better choice than a brewary ..thus council could save money.. the money that has been wasted inIm not against progress, how much money has been wasted on redevelopment of smart street mall.. over the years. ease off the spending	Refer to Response #1
Anonymous	Total lack of financial restraint by council. Rate increases not sustainable by most rate holders. There is never any plan to demonstrate genuine fiscal restraint and cost cutting. Council more interested in building monuments for their own egos and self-aggrandisement.	Refer to Response #1

As at 17 June 2024

Merrilyn Whisson	A definite no. Cr Burns has the right idea with a rates freeze Why inflict more pain on your residents. The projects mentioned in the local paper can be put on hold for 3 years to allow cash strapped residents to stay in their own own homes...many are struggling to pay mortgages. We don't need more homeless. Think with with your heart and not your head Have empathy so we can all enjoy Mandurah for what it is.	Refer to Response #1

Statement of Object and Reasons for Imposing Differential Rates for 2024/2025

The following Statement is provided in accordance with Section 6.36 of the *Local Government Act 1995* to inform ratepayers of the City of Mandurah's Objects and Reasons for the differential rates being proposed for the 2024/2025 financial year.

The City of Mandurah (the City) applies a differential rate in the dollar depending on the characteristics and/or uses of the land, with the gross rental value (GRV) to determine the rates levied for each land that is rateable.

This document outlines the objects and reasons for implementing differential general rates.

Proposed Rates

The City proposes to impose differential general rates to all gross rental values in its district according to one or a combination of:

- The purpose for which land is zoned.
- Whether or not the land is vacant land.

For the 2024/2025 year, Council is proposing to impose five differential rates as shown in the table below:

Category	Rate in the dollar	Minimum Rate
Residential Improved	\$0.08967	\$1285
Residential Vacant	\$0.17193	\$1064
Business Improved	\$0.09785	\$1285
Business Vacant	\$0.17934	\$1285
Urban Development	\$0.15986	\$1285

Objects and reasons

The following are the objects and reasons for each of the differential rates:

Residential improved land – rate in the dollar \$0.08967

Object This proposed rate in the dollar is regarded as the base rate as it represents the greatest number of properties in the City. It is for properties that are zoned and used for residential purposes.

Reason This rate aims to ensure that all ratepayers contribute towards local government services and programs.

Residential vacant - rate in the dollar \$0.17193

Object This proposed rate in the dollar is set at a higher level as the City wishes to promote the development of all properties to their full potential.

Reason This rate in the dollar will act to deter land holdings and acts to stimulate residential development.

Business improved - rate in the dollar \$0.09785

Object This rate is 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.

Reason This rate will ensure that the City meets the level of service costs associated with business properties and the area within which they are situated, including:
(a) 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 - rate in the dollar \$0.17934

Object This rate is set at a higher level as the City wishes to promote the development of all properties to their full potential.

Reason This rate in the dollar will act to encourage commercial development and stimulate economic growth.

Urban development - rate in the dollar \$0.15986

Object This proposed rate in the dollar relates to land held for future development (super-lots larger than 10 hectares in size). The City wishes to promote the development of all properties to their full potential.

Reason 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. .

Specified Area Rates (SAR)

The City imposes Specified Area Rates (SAR) on certain locations in the district. SAR's enable the enhancement and maintenance of the general amenity of an area by way of increased service levels for the benefit of the owners/residents who live or work in the area.

The authority to impose specified area rates is set out in section 6.37 of the *Local Government Act 1995* (the Act). This section of the Act requires that the money raised from a SAR be used solely for the purpose which the rate was imposed, with any residual amount remaining being placed in a reserve for that same purpose.

Waterside Canals - rate in the dollar \$0.0000 (no charge this financial year)

This is levied on all properties within the Waterside Canals. The purpose of the rate is for owners to make a reasonable contribution toward maintaining and managing the canals. There is sufficient funds in the Waterside Canals SAR Reserves Account to cover the proposed expenditure of canal water quality testing, canal management fee, canal hydrographic survey costs and litter control.

Note: All owners are required to maintain/replace the canal walls on their land.

Mandurah Ocean Marina – rate in the dollar \$0.01169

This is levied on all properties within the Mandurah Ocean Marina. The purpose is to provide for an enhanced maintenance standard and asset replacement costs. The SAR proposed expenditure includes maintaining navigable depths in the entrance, basin and boat ramp, maintenance to reflection wall along Breakwater Parade, maintenance of revetment walls, maintenance of cleaning and lighting boardwalk, contribution to security, maintaining navigational aids, environmental monitoring, Marina management, maintenance of Marina plant and equipment. There is also a requirement for funds to be transferred into the reserve to fund the future dredging requirements and replacement of revetment walls and reflection wall (along Breakwater Parade) when required.

Mandurah Quay – rate in the dollar \$0.00425

This is levied on all properties within the Mandurah Quay sub-division. The purpose is to ensure the maintenance of the marina (i.e. water body and walls) and is levied to cover the life cycle expenses of the marina. The SAR proposed expenditure includes litter control, hydrographic survey, water quality monitoring, canal management fees and minor maintenance of the walls (including the header course blocks). Note:

- There is a requirement for funds to be transferred into the reserve to fund any major maintenance works as well as the future replacement of canal walls when required. This is being phased in over five years commencing in the 2023/24 financial year.
- The SAR does not fund the maintenance expenses for the pavement, garden beds and lighting along the public access way.

Mariners Cove – rate in the dollar \$0.00067

This is levied on all canal frontages on the Mariner Cove canals. The purpose of the rate is for owners to make a reasonable contribution toward maintaining and managing the canals in accordance with the Artificial Waterways Policy – Canals and Core Management Group.

The SAR is to cover the proposed expenditure of canal water quality testing, canal management fee, canal hydrographic survey costs and litter control. In the 2022/23 financial year, no SAR was charged due to sufficient funds held in Reserve to offset the required annual expenditure. Due to no funds remaining in the Reserve, the properties are now required to pay the SAR.

Note: All owners are required to maintain/replace the canal walls on their land.

Port Bouvard Eastport Canals - rate in the dollar \$0.00128

This is levied on all canal frontages on the Eastport canals. The purpose is to recoup the costs of litter removal from the canal waterbody together with the costs of water quality testing, canal management fee, surveying and minor maintenance.

Note: All owners are required to maintain/replace the canal walls on their land.

Port Bouvard Northport Canals – rate in the dollar \$0.00220

This is levied on all canal frontages on the Northport canals. The purpose is to recoup the costs of litter removal from the canal waterbody together with the costs of water quality testing, canal management fee, surveying and minor maintenance/canal cleaning.

Note: All owners are required to maintain/replace the canal walls on their land.

Port Mandurah Canals – rate in the dollar \$0.00347

This is levied on all canal frontage properties located within the defined area of Port Mandurah Canals. The purpose of the rate is for owners to make a reasonable contribution toward maintaining and managing the canals in accordance with the Artificial Waterways Policy – Canals and Core Management Group. The SAR proposed expenditure includes litter control, hydrographic survey, water quality monitoring, canal management fees, contribution to the Port Mandurah Residents Association and transferring funds into the dredging reserve for when the constructed depths exceed the tolerance limits and dredging is required.

The defined area has been identified within the Government Gazette published 23 June 1995 as Schedule B in the City of Mandurah (Specified Area) Order No.1.

Note: All owners are required to maintain/replace the canal walls on their land.

CITY OF MANDURAH
ANNUAL BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

LOCAL GOVERNMENT ACT 1995

TABLE OF CONTENTS

Statement of Comprehensive Income	2
Statement of Cash Flows	3
Statement of Financial Activity	4
Index of Notes to the Budget	5
Schedule of Fees and Charges	19

CITY'S VISION

Woven by waterways; a city that is thriving and connected to its people and nature

CITY OF MANDURAH
STATEMENT OF COMPREHENSIVE INCOME
FOR THE YEAR ENDED 30 JUNE 2025

	Note	2024/25 Budget	2023/24 Actual	2023/24 Budget
Revenue		\$	\$	\$
Rates	2(a)	98,083,897	93,164,503	92,674,403
Grants, subsidies and contributions		6,293,578	2,742,340	7,221,456
Fees and charges	15	35,192,242	34,712,059	30,922,352
Interest revenue	10(a)	4,301,430	5,016,432	3,740,558
Other revenue		79,169	210,543	66,631
		143,950,316	135,845,877	134,625,400
Expenses				
Employee costs		(59,439,328)	(51,765,949)	(55,125,043)
Materials and contracts		(61,997,749)	(55,027,228)	(58,854,242)
Utility charges		(4,740,090)	(3,722,800)	(4,627,517)
Depreciation	6	(35,205,987)	(35,167,633)	(33,084,683)
Finance costs	10(c)	(1,122,702)	(1,179,912)	(1,125,625)
Insurance		(1,476,652)	(1,462,724)	(1,566,711)
Other expenditure		0	(4,531)	0
Additional reduction of expenditure		250,000		500,000
		(163,732,508)	(148,330,777)	(153,883,821)
		(19,782,192)	(12,484,900)	(19,258,421)
Capital grants, subsidies and contributions		14,108,173	5,762,852	15,177,820
Profit on asset disposals	5	0	168,809	0
Loss on asset disposals	5	0	(5,287,391)	0
		14,108,173	644,269	15,177,820
Net result for the period		(5,674,019)	(11,840,630)	(4,080,601)
Other comprehensive income for the period				
<i>Items that will not be reclassified subsequently to profit or loss</i>				
Changes in asset revaluation surplus		0	0	0
Share of comprehensive income of associates accounted for using the equity method		0	0	0
Total other comprehensive income for the period		0	0	0
Total comprehensive income for the period		(5,674,019)	(11,840,630)	(4,080,601)

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

CITY OF MANDURAH
STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30 JUNE 2025

CASH FLOWS FROM OPERATING ACTIVITIES

Receipts

	Note	2024/25 Budget	2023/24 Actual	2023/24 Budget
		\$	\$	\$
Rates		98,583,897	91,868,464	92,674,403
Grants, subsidies and contributions		6,293,578	6,810,972	7,221,456
Fees and charges		35,192,242	30,968,963	30,922,352
Interest revenue		4,301,430	5,016,432	3,740,558
Goods and services tax received		0	234,592	0
Other revenue		79,169	210,543	66,631
		144,450,316	135,109,966	134,625,400

Payments

Employee costs		(60,139,328)	(53,033,194)	(55,125,043)
Materials and contracts		(60,552,749)	(45,582,153)	(58,854,242)
Utility charges		(4,740,090)	(3,722,800)	(4,627,517)
Finance costs		(1,122,702)	(1,179,912)	(1,125,625)
Insurance paid		(1,476,652)	(1,462,724)	(1,566,711)
Other expenditure		0	(4,531)	0
Additional reduction of expenditure		250,000	0	500,000
		(127,781,521)	(104,985,314)	(120,799,138)

Net cash provided by operating activities 4 16,668,795 30,124,652 13,826,262

CASH FLOWS FROM INVESTING ACTIVITIES

Payments for purchase of property, plant & equipment	5(a)	(12,421,726)	(11,530,577)	(7,752,373)
Payments for construction of infrastructure	5(b)	(27,410,469)	(19,901,566)	(39,049,348)
Capital grants, subsidies and contributions		12,608,173	5,605,661	14,577,820
Proceeds from sale of property, plant and equipment	5(a)	7,449,567	896,824	1,887,083
Proceeds from sale of infrastructure	5(b)	0	0	642,012
Net cash (used in) investing activities		(19,774,455)	(24,929,659)	(29,694,806)

CASH FLOWS FROM FINANCING ACTIVITIES

Repayment of borrowings	7(a)	(4,332,703)	(4,079,019)	(4,316,708)
Payments for principal portion of lease liabilities	8	(576,642)	(459,982)	(512,978)
Proceeds from new borrowings	7(a)	4,650,000	7,212,475	7,442,854
Net cash provided by (used in) financing activities		(259,345)	2,673,474	2,613,168

Net increase (decrease) in cash held		(3,365,005)	7,868,467	(13,255,376)
Cash at beginning of year		87,689,758	79,821,291	82,618,937
Cash and cash equivalents at the end of the year	4	84,324,753	87,689,758	69,363,561

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

CITY OF MANDURAH
STATEMENT OF FINANCIAL ACTIVITY
FOR THE YEAR ENDED 30 JUNE 2025

OPERATING ACTIVITIES

Revenue from operating activities

General rates
Grants, subsidies and contributions
Fees and charges
Interest revenue
Other revenue
Profit on asset disposals

Expenditure from operating activities

Employee costs
Materials and contracts
Utility charges
Depreciation
Finance costs
Insurance
Other expenditure
Loss on asset disposals
Additional reduction of expenditure

Non cash amounts excluded from operating activities

Amount attributable to operating activities

INVESTING ACTIVITIES

Inflows from investing activities

Capital grants, subsidies and contributions
Proceeds from disposal of assets

Outflows from investing activities

Payments for property, plant and equipment
Payments for construction of infrastructure

Non-cash amounts excluded from investing activities

Amount attributable to investing activities

FINANCING ACTIVITIES

Inflows from financing activities

Proceeds from new borrowings
Proceeds from new interest earning liabilities
Proceeds from Unspent Loans
Leases liabilities recognised
Transfers from reserve accounts

Outflows from financing activities

Repayment of borrowings
Principal elements of interest earning liabilities
Payments for principal portion of lease liabilities
Transfers to reserve accounts

Non-cash amounts excluded from financing activities

Amount attributable to financing activities

MOVEMENT IN SURPLUS OR DEFICIT

Surplus at the start of the financial year

Amount attributable to operating activities

Amount attributable to investing activities

Amount attributable to financing activities

Surplus/(deficit) remaining after the imposition of general rates

Note	2024/25 Budget	2023/24 Actual	2023/24 Budget
	\$	\$	\$
2(a)(i)	98,083,897	93,164,503	92,674,403
	6,293,578	2,742,340	7,221,456
15	35,192,242	34,712,059	30,922,352
10(a)	4,301,430	5,016,432	3,740,558
	79,169	210,543	66,631
5	0	168,809	0
	143,950,316	136,014,686	134,625,400
	(59,439,328)	(51,765,949)	(55,125,043)
	(61,997,749)	(55,027,228)	(58,854,242)
	(4,740,090)	(3,722,800)	(4,627,517)
6	(35,205,987)	(35,167,633)	(33,084,683)
10(c)	(1,122,702)	(1,179,912)	(1,125,625)
	(1,476,652)	(1,462,724)	(1,566,711)
	0	(4,531)	0
5	0	(5,287,391)	0
	250,000	0	500,000
	(163,732,508)	(153,618,168)	(153,883,821)
3(c)	35,443,132	39,983,216	33,869,873
	15,660,940	22,379,734	14,611,452
	14,108,173	5,762,852	15,177,820
5	7,449,567	896,824	2,529,095
	21,557,740	6,659,676	17,706,915
5(a)	(12,421,726)	(11,530,577)	(7,752,373)
5(b)	(27,410,469)	(19,901,566)	(39,049,348)
	(39,832,195)	(31,432,144)	(46,801,721)
3(d)	500,000	500,000	500,000
	(17,774,455)	(24,272,468)	(28,594,806)
	4,650,000	7,212,475	7,442,854
7(a)	461,000	645,000	645,000
	0	0	1,427,938
8	1,863,760	330,372	1,022,244
9(a)	9,478,565	21,762,490	14,884,557
	16,453,325	29,950,337	25,422,593
7(a)	(4,332,703)	(4,079,019)	(4,316,708)
	(949,701)	(551,074)	(551,074)
8	(576,642)	(459,982)	(512,978)
9(a)	(7,666,347)	(23,056,128)	(6,126,703)
	(13,525,393)	(28,146,203)	(11,507,463)
3(e)	(1,863,760)	(330,372)	(1,022,244)
	1,064,173	1,473,762	12,892,886
3	600,000	1,018,972	600,000
	15,660,940	22,379,734	14,611,452
	(17,774,455)	(24,272,468)	(28,594,806)
	1,064,173	1,473,762	12,892,886
3	(449,343)	600,000	(490,468)

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

CITY OF MANDURAH
FOR THE YEAR ENDED 30 JUNE 2025
INDEX OF NOTES TO THE BUDGET

Note 1	Basis of Preparation	6
Note 2	Rates and Service Charges	7
Note 3	Net Current Assets	9
Note 4	Reconciliation of cash	12
Note 5	Borrowings	13
Note 6	Revenue and Expenditure	15
Note 7	Program Information	17
Note 8	Fees and Charges	18

1 BASIS OF PREPARATION

The annual budget is a forward looking document and has been prepared in accordance with the *Local Government Act 1995* and accompanying regulations.

Local Government Act 1995 requirements

Section 6.4(2) of the *Local Government Act 1995* read with the *Local Government (Financial Management) Regulations 1996* prescribe that the annual budget be prepared in accordance with the *Local Government Act 1995* and, to the extent that they are not inconsistent with the Act, the Australian Accounting Standards. The Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and Interpretations of the Australian Accounting Standards Board were applied where no inconsistencies exist.

The *Local Government (Financial Management) Regulations 1996* specify that vested land is a right-of-use asset to be measured at cost, and is considered a zero cost concessionary lease. All right-of-use assets under zero cost concessionary leases are measured at zero cost rather than at fair value, except for vested improvements on concessionary land leases such as roads, buildings or other infrastructure which continue to be reported at fair value, as opposed to the vested land which is measured at zero cost. The measurement of vested improvements at fair value is a departure from AASB 16 which would have required the City to measure any vested improvements at zero cost.

Accounting policies which have been adopted in the preparation of this annual budget have been consistently applied unless stated otherwise. Except for cash flow and rate setting information, the annual budget has been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

The local government reporting entity

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

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 12 to the annual budget.

2023/24 actual balances

Balances shown in this budget as 2023/24 Actual are estimates as forecast at the time of preparation of the annual budget and are subject to final adjustments.

Budget comparative figures

Unless otherwise stated, the budget comparative figures shown in the budget relate to the original budget estimate for the relevant item of disclosure.

Comparative figures

Where required, comparative figures have been adjusted to conform with changes in presentation for the current financial year.

Rounding off figures

All figures shown in this statement are rounded to the nearest dollar.

Statement of Cashflows

Investing and financing transactions that do not require the use of cash or cash equivalents shall be excluded from a statement of cash flows. Such transactions shall be disclosed elsewhere in the financial statements in a way that provides all the relevant information about these investing and financing activities.

Initial application of accounting standards

During the budget year, the below revised Australian Accounting Standards and Interpretations are expected to be compiled, become mandatory and be applicable to its operations.

- AASB 2020-1 Amendments to Australian Accounting Standards
 - Classification of Liabilities as Current or Non-current
 - AASB 2022-5 Amendments to Australian Accounting Standards
 - Lease Liability in a Sale and Leaseback
 - AASB 2022-6 Amendments to Australian Accounting Standards
 - Non-current Liabilities with Covenants
 - AASB 2023-1 Amendments to Australian Accounting Standards
 - Supplier Finance Arrangements
 - AASB 2023-3 Amendments to Australian Accounting Standards
 - Disclosure of Non-current Liabilities with Covenants: Tier 2
- It is not expected these standards will have an impact on the annual budget.

- AASB 2022-10 Amendments to Australian Accounting Standards
 - Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities, became mandatory during the budget year. Amendments to AASB 13 *Fair Value Measurement* impacts the future determination of fair value when revaluing assets using the cost approach. Timing of future revaluations is defined by regulation 17A of *Local Government (Financial Management) Regulations 1996*. Impacts of this pronouncement are yet to be quantified and are dependent on the timing of future revaluations of asset classes. No material impact is expected in relation to the 2024-25 statutory budget.

New accounting standards for application in future years
 The following new accounting standards will have application to local government in future years:

- AASB 2014-10 Amendments to Australian Accounting Standards
 - Sale or Contribution of Assets between an Investor and its Associate or Joint Venture
- AASB 2021-7c Amendments to Australian Accounting Standards
 - Effective Date of Amendments to AASB 10 and AASB 128 and Editorial Corrections [deferred AASB 10 and AASB 128 amendments in AASB 2014-10 apply]
- AASB 2022-9 Amendments to Australian Accounting Standards
 - Insurance Contracts in the Public Sector
- AASB 2023-5 Amendments to Australian Accounting Standards
 - Lack of Exchangeability

It is not expected these standards will have an impact on the annual budget.

Judgements, estimates and assumptions

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

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

The balances, transactions and disclosures impacted by accounting estimates are as follows:

- estimated fair value of certain financial assets
- estimation of fair values of land and buildings and investment property
- impairment of financial assets
- estimation uncertainties and judgements made in relation to lease accounting
- estimated useful life of assets
- estimation of provisions
- estimation of fair value of leases

CITY OF MANDURAH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

2. RATES AND SERVICE CHARGES

(a) Rating Information

Rate Description	Basis of valuation	Rate in	Number of properties	Rateable value	2024/25 Budgeted rate revenue	2024/25 Budgeted interim rates	2024/25 Budgeted total revenue	2023/24 Actual total revenue	2023/24 Budget total revenue
		\$		\$	\$	\$	\$	\$	\$
(i) General rates									
Residential Improved	Gross rental valuation	0.08967	37,958	738,518,561	66,222,959	900,000	67,122,959	63,208,773	62,771,638
Residential Vacant	Gross rental valuation	0.17193	1,814	21,731,385	3,736,277	0	3,736,277	3,203,637	4,037,200
Business Improved	Gross rental valuation	0.09785	1,078	166,328,708	16,275,264	0	16,275,264	15,608,840	15,540,558
Business Vacant	Gross rental valuation	0.17934	106	3,119,760	559,498	0	559,498	539,237	549,042
Urban Development	Gross rental valuation	0.15986	10	3,439,100	549,775	0	549,775	516,568	252,779
Total general rates			40,966	933,137,514	87,343,773	900,000	88,243,773	83,077,054	83,151,217
		Minimum							
(ii) Minimum payment		\$							
Residential Improved	Gross rental valuation	1,285	5,666	72,579,827	7,280,810	0	7,280,810	7,123,068	7,008,120
Residential Vacant	Gross rental valuation	1,064	1,566	7,162,516	1,666,224	0	1,666,224	2,018,379	1,653,168
Business Improved	Gross rental valuation	1,285	371	2,915,774	476,735	0	476,735	522,828	462,264
Business Vacant	Gross rental valuation	1,285	11	54,250	14,135	0	14,135	13,596	13,596
Urban Development	Gross rental valuation	1,285	0	0	0	0	0	0	0
Total minimum payments			7,614	82,712,367	9,437,904	0	9,437,904	9,677,871	9,137,148
Total general rates and minimum payments			48,580	1,015,849,881	96,781,677	900,000	97,681,677	92,754,925	92,288,365
(iii) Specified area rates									
Port Mandurah Canal Frontage	Gross rental valuation	0.00347	885	23,311,160	80,840	0	80,840	81,103	80,840
Waterside	Gross rental valuation	0.00000	317	7,561,460	0	0	0	0	0
Port Bouvard Eastport Canals	Gross rental valuation	0.00128	428	10,880,850	13,889	0	13,889	14,131	13,888
Mandurah Ocean Marina	Gross rental valuation	0.01169	889	25,858,751	302,146	0	302,146	302,616	302,146
Mandurah Quay	Gross rental valuation	0.00425	406	7,992,780	33,861	0	33,861	33,953	33,861
Port Bouvard Northport	Gross rental valuation	0.00220	320	7,206,740	15,818	0	15,818	15,855	15,818
Mariners Cove	Gross rental valuation	0.00067	445	11,745,035	7,656	0	7,656	11,695	11,467
Total specified area rates			3,690	94,556,776	454,210	0	454,210	459,353	458,020
					97,235,887	900,000	98,135,887	93,214,278	92,746,385
Waives or Concessions (Refer note 2(f))							(51,990)	(49,775)	(71,982)
Total rates					97,235,887	900,000	98,083,897	93,164,503	92,674,403

All rateable properties within the district used predominately for non-rural purposes are rated according to their Gross Rental Valuation (GRV), all other properties are rated according to their Unimproved Valuation (UV).

The general rates detailed for the 2024/25 financial year have been determined by Council on the basis of raising the revenue required to meet the estimated deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than general rates and also considering the extent of any increase in rating over the level adopted in the previous year.

The minimum rates have been determined by Council on the basis that all ratepayers must make a reasonable contribution to the cost of local government services/facilities.

CITY OF MANDURAH
 NOTES TO AND FORMING PART OF THE BUDGET
 FOR THE YEAR ENDED 30 JUNE 2025

2. RATES AND SERVICE CHARGES (CONTINUED)

(b) Interest Charges and Instalments - Rates and Service Charges

The following instalment options are available to ratepayers for the payment of rates and service charges.

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		\$	%	%
Option one				
Single full payment	17/09/2024	0	0.00%	7.00%
Option two				
First instalment	17/09/2024	0	5.50%	7.00%
Second instalment	25/02/2025	3	5.50%	7.00%
Option three				
First instalment	17/09/2024	0	5.50%	7.00%
Second instalment	19/11/2024	3	5.50%	7.00%
Third instalment	22/01/2025	3	5.50%	7.00%
Fourth instalment	26/03/2025	3	5.50%	7.00%

	2024/25 Budget revenue	2023/24 Actual revenue	2023/24 Budget revenue
	\$	\$	\$
Instalment plan admin charge revenue	103,300	92,462	124,006
Instalment plan interest earned	413,200	389,531	400,000
Unpaid rates and service charge interest earned	309,900	300,797	300,000
	826,400	782,790	824,006

(c) Objectives and Reasons for Differential Rating

To provide equity in the rating of properties across the City the following rate categories have been determined for the implementation of differential rating.

Differential general rate

Description	Characteristics	Objects	Reasons
Council Meeting Council Report Page 118			

CITY OF MANDURAH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

2. RATES AND SERVICE CHARGES (CONTINUED)

Residential improved	All improved land that is zoned residential (not zoned for commercial purposes).	This proposed rate in the dollar is regarded as the base rate as it represents the greatest number of properties in the City. It is for properties that are zoned and used for residential purposes.	This rate aims to ensure that all ratepayers contribute towards local government services and programs.
Residential vacant	All vacant land that is zoned for residential purposes (not zoned for commercial purposes).	This proposed rate in the dollar 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	All improved land that is zoned for commercial purposes.	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	All vacant land that is zoned for commercial purposes.	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	All vacant land greater in size than 10 hectares (primarily super-lots to be further subdivided).	This proposed rate in the dollar relates to land held for future development (super-lots larger than 10 hectares in size). The City wishes to promote the development of all properties to their full potential.	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.

CITY OF MANDURAH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

2. RATES AND SERVICE CHARGES (CONTINUED)

(d) Specified Area Rate

	Budgeted rate applied to costs	Budgeted rate set aside to reserve	Reserve Amount to be applied to costs	Purpose of the rate	Area or properties rate is to be imposed on
Specified area rate	\$	\$	\$		
Port Mandurah Canal Frontage	17,800	71,522	1,860	Contribution toward maintaining and managing the canals in accordance with the Artificial Waterways Policy – Canals and Core Management Group.	All canal frontage properties located within the defined area of Port Mandurah Canals.
Waterside	2,942	2,662	2,942	Contribution toward maintaining and managing the canals.	All properties within the Waterside Canals.
Port Bouvard Eastport Canals	13,036	1,909	0	Recoup the costs of litter removal from the canal waterbody together with the costs of water quality testing, canal management fee, surveying and minor maintenance.	All canal frontages on the Eastport canals.
Mandurah Ocean Marina	152,999	166,328	0	To provide for an enhanced maintenance standard and asset replacement costs.	All properties within the Mandurah Ocean Marina.
Mandurah Quay	7,000	32,442	0	Maintenance of the marina (i.e. water body and walls) and is levied to cover the life cycle expenses of the marina.	All properties within the Mandurah Quay sub-division.
Port Bouvard Northport	11,700	7,481	0	Recoup the costs of litter removal from the canal waterbody together with the costs of water quality testing, canal management fee, surveying and minor maintenance/canal cleaning.	All canal frontages on the Northport canals.
Mariners Cove	7,656	121	0	Contribution toward maintaining and managing the canals in accordance with the Artificial Waterways Policy – Canals and Core Management Group.	All canal frontages on the Mariners Cove canals.
	213,133	282,465	4,802		

CITY OF MANDURAH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

2. RATES AND SERVICE CHARGES (CONTINUED)
(e) Service Charges

The City did not raise service charges for the year ended 30th June 2025.

(f) Waivers or concessions

Rate, fee or charge to which the waiver or concession is granted	Type	Waiver/ Concession	Discount %	Discount (\$)	2024/25 Budget	2023/24 Actual	2023/24 Budget	Circumstances in which the waiver or concession is granted	Objects and reasons of the waiver or concession
					\$	\$	\$		
General rates	Concession	Concession	0.0%	0	51,990	49,775	71,982	Peel Health Hub	Majority charitable entities with the exception of a State Government entity carrying out services for a public purpose. Not eligible for a charitable exemption.
					51,990	49,775	71,982		

CITY OF MANDURAH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

3. NET CURRENT ASSETS

(a) Composition of estimated net current assets

Current assets

Cash and cash equivalents
 Receivables
 Inventories
 Other assets

Less: current liabilities

Trade and other payables
 Capital grant/contribution liability
 Lease liabilities
 Long term borrowings
 Employee provisions
 Other provisions

Net current assets

Less: Total adjustments to net current assets

Net current assets used in the Statement of Financial Activity

(b) Current assets and liabilities excluded from budgeted deficiency

The following current assets and liabilities have been excluded from the net current assets used in the Statement of Financial Activity in accordance with *Financial Management Regulation 32* to agree to the surplus/(deficit) after imposition of general rates.

Adjustments to net current assets

Less: Cash - reserve accounts
 Less: Unspent Borrowings
 Add: Current liabilities not expected to be cleared at end of year
 - Current portion of borrowings
 - Current portion of lease liabilities
 - Current portion of other provisions held in reserve
 - Current portion of employee benefit provisions held in reserve

Total adjustments to net current assets

Note	2024/25 Budget 30 June 2025	2023/24 Actual 30 June 2024	2023/24 Budget 30 June 2024
	\$	\$	\$
4	84,324,753	87,689,758	69,363,561
	4,394,362	4,894,362	3,598,072
	0	445,000	493,585
	1,690,059	2,440,059	1,638,336
	90,409,174	95,469,179	75,093,554
	(12,037,496)	(14,207,070)	(10,207,343)
	(7,823,334)	(7,518,842)	(7,036,593)
8	(1,731,395)	(576,642)	(1,034,492)
7	(4,082,703)	(4,332,703)	(4,709,990)
	(8,881,836)	(8,877,344)	(11,284,353)
	(624,543)	(624,543)	(2,452,163)
	(35,181,306)	(36,137,144)	(36,724,934)
	55,227,868	59,332,035	38,368,620
3(b)	(55,677,212)	(58,732,035)	(38,859,088)
	(449,343)	600,000	(490,468)
9	(62,300,778)	(64,112,998)	(50,429,303)
	(2,124,066)	(2,224,772)	(310,134)
	4,082,703	4,332,703	4,709,990
	1,731,395	576,642	1,034,492
	1,115,424	1,115,424	1,115,424
	1,818,111	1,580,966	5,020,443
	(55,677,212)	(58,732,035)	(38,859,088)

CITY OF MANDURAH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

3. NET CURRENT ASSETS

EXPLANATION OF DIFFERENCE IN NET CURRENT ASSETS AND SURPLUS/(DEFICIT)

Items excluded from calculation of budgeted deficiency

When calculating the budget deficiency for the purpose of Section 6.2 (2)(c) of the *Local Government Act 1995* the following amounts have been excluded as provided by *Local Government (Financial Management) Regulation 32* which will not fund the budgeted expenditure.

(c) Non-cash amounts excluded from operating activities

The following non-cash revenue or expenditure has been excluded from amounts attributable to operating activities within the Statement of Financial Activity in accordance with *Financial Management Regulation 32*.

Adjustments to operating activities

Less: Profit on asset disposals
Add: Loss on asset disposals
Add: Depreciation
Movement in current employee provisions associated with restricted cash
Non-cash movements in non-current assets and liabilities:
- Pensioner deferred rates
- Employee provisions

Non cash amounts excluded from operating activities

Note	2024/25 Budget 30 June 2025	2023/24 Actual 30 June 2024	2023/24 Budget 30 June 2024
	\$	\$	\$
5	0	(168,809)	0
5	0	5,287,391	0
6	35,205,987	35,167,633	33,084,683
	237,145	0	785,190
	0	19,385	0
	0	(322,385)	0
	35,443,132	39,983,216	33,869,873

(d) Non-cash amounts excluded from investing activities

The following non-cash revenue or expenditure has been excluded from amounts attributable to investing activities within the Statement of Financial Activity in accordance with *Financial Management Regulation 32*.

Adjustments to investing activities

Movement in non-current unspent capital grants liability

Non cash amounts excluded from investing activities

Note	2024/25 Budget 30 June 2025	2023/24 Actual 30 June 2024	2023/24 Budget 30 June 2024
	\$	\$	\$
	500,000	500,000	500,000
	500,000	500,000	500,000

(e) Non-cash amounts excluded from financing activities

The following non-cash revenue or expenditure has been excluded from amounts attributable to financing activities within the Statement of Financial Activity in accordance with *Financial Management Regulation 32*.

Adjustments to financing activities

Less: Lease liability recognised

Non cash amounts excluded from financing activities

Note	2024/25 Budget 30 June 2025	2023/24 Actual 30 June 2024	2023/24 Budget 30 June 2024
	\$	\$	\$
	(1,863,760)	(330,372)	(1,022,244)
	(1,863,760)	(330,372)	(1,022,244)

3. NET CURRENT ASSETS

(f) MATERIAL ACCOUNTING POLICIES

CURRENT AND NON-CURRENT CLASSIFICATION

The asset or liability is classified as current if it is expected to be settled within the next 12 months, being the City's operational cycle. In the case of liabilities where the City does not have the unconditional right to defer settlement beyond 12 months, such as vested long service leave, the liability is classified as current even if not expected to be settled within the next 12 months. Inventories held for trading are classified as current or non-current based on the City's intentions to release for sale.

TRADE AND OTHER PAYABLES

Trade and other payables represent liabilities for goods and services provided to the City prior to the end of the financial year that are unpaid and arise when the City becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured, are recognised as a current liability and are normally paid within 30 days of recognition. The carrying amounts of trade and other payables are considered to be the same as their fair values, due to their short-term nature.

PREPAID RATES

Prepaid rates are, until the taxable event has occurred (start of the next financial year), refundable at the request of the ratepayer. Rates received in advance are initially recognised as a financial liability. When the taxable event occurs, the financial liability is extinguished and the City recognises revenue for the prepaid rates that have not been refunded.

INVENTORIES

General

Inventories are measured at the lower of cost and net realisable value.

Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

Superannuation

The City contributes to a number of superannuation funds on behalf of employees. All funds to which the City contributes are defined contribution plans.

LAND HELD FOR RESALE

Land held for development and sale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development, borrowing costs and holding costs until completion of development. Finance costs and holding charges incurred after development is completed are expensed.

Gains and losses are recognised in profit or loss at the time of signing an unconditional contract of sale if significant risks and rewards, and effective control over the land, are passed on to the buyer at this point.

Land held for resale is classified as current except where it is held as non-current based on the City's intentions to release for sale.

GOODS AND SERVICES TAX (GST)

Revenues, expenses and assets are recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Australian Taxation Office (ATO).

Receivables and payables are stated inclusive of GST receivable or payable. The net amount of GST recoverable from, or payable to, the ATO is included with receivables or payables in the statement of financial position.

Cash flows are presented on a gross basis. The GST components of cash flows arising from investing or financing activities which are recoverable from, or payable to, the ATO are presented as operating cash flows.

TRADE AND OTHER RECEIVABLES

Trade and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for grants, contributions, reimbursements, and goods sold and services performed in the ordinary course of business.

Trade and other receivables are recognised initially at the amount of consideration that is unconditional, unless they contain significant financing components, when they are recognised at fair value.

Trade receivables are held with the objective to collect the contractual cashflows and therefore the City measures them subsequently at amortised cost using the effective interest rate method.

Due to the short term nature of current receivables, their carrying amount is considered to be the same as their fair value. Non-current receivables are indexed to inflation, any difference between the face value and fair value is considered immaterial.

The City applies the AASB 9 simplified approach to measuring expected credit losses using a lifetime expected loss allowance for all trade receivables. To measure the expected credit losses, rates receivable are separated from other trade receivables due to the difference in payment terms and security for rates receivable.

PROVISIONS

Provisions are recognised when the City has a present legal or constructive obligation, as a result of past events, for which it is probable that an outflow of economic benefits will result and that outflow can be reliably measured.

Provisions are measured using the best estimate of the amounts required to settle the obligation at the end of the reporting period.

EMPLOYEE BENEFITS

Short-term employee benefits

Provision is made for the City's obligations for short-term employee benefits. Short term employee benefits are benefits (other than termination benefits) that are expected to be settled wholly before 12 months after the end of the annual reporting period in which the employees render the related service, including wages, salaries and sick leave. Short-term employee benefits are measured at the (undiscounted) amounts expected to be paid when the obligation is settled.

The City's obligations for short-term employee benefits such as wages, salaries and sick leave are recognised as a part of current trade and other payables in the determination of the net current asset position.

The City's obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the determination of the net current asset position.

Other long-term employee benefits

Long-term employee benefits provisions are measured at the present value of the expected future payments to be made to employees. Expected future payments incorporate anticipated future wage and salary levels, durations of service and employee departures and are discounted at rates determined by reference to market yields at the end of the reporting period on government bonds that have maturity dates that approximate the terms of the obligations. Any remeasurements for changes in assumptions of obligations for other long-term employee benefits are recognised in profit or loss in the periods in which the changes occur.

The City's obligations for long-term employee benefits are presented as non-current provisions in its statement of financial position, except where the City does not have an unconditional right to defer settlement for at least 12 months after the end of the reporting period, in which case the obligations are presented as current provisions.

CITY OF MANDURAH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

4. RECONCILIATION OF CASH

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

	Note	2024/25 Budget	2023/24 Actual	2023/24 Budget
Cash at bank and on hand		\$ 38,747,935	\$ 38,526,415	\$ 32,108,789
Term deposits		45,576,818	49,163,343	37,254,772
Total cash and cash equivalents		84,324,753	87,689,758	69,363,561
Held as				
- Unrestricted cash and cash equivalents		28,918,751	27,123,981	9,871,622
- Restricted cash and cash equivalents		55,406,002	60,565,777	59,491,939
	3(a)	84,324,753	87,689,758	69,363,561
Restrictions				
The following classes of assets have restrictions imposed by regulations or other externally imposed requirements which limit or direct the purpose for which the resources may be used:				
- Cash and cash equivalents		55,406,002	60,565,777	59,491,939
		55,406,002	60,565,777	59,491,939
The assets are restricted as a result of the specified purposes associated with the liabilities below:				
Financially backed reserves	9	62,300,778	64,112,998	50,429,303
Unspent borrowings	7(c)	2,124,066	3,971,620	310,134
Unspent capital grants, subsidies and contribution liabilities		(9,018,842)	(7,518,842)	8,752,502
		55,406,002	60,565,777	59,491,939
Reconciliation of net cash provided by operating activities to net result				
Net result		(5,674,019)	(11,840,630)	(4,080,601)
Depreciation	6	35,205,987	35,167,633	33,084,683
(Profit)/loss on sale of asset	5	0	5,118,583	0
(Increase)/decrease in receivables		500,000	(735,911)	0
(Increase)/decrease in inventories		445,000	249,556	0
Increase/(decrease) in payables		1,250,000	5,580,790	0
Increase/(decrease) in unspent capital grants		(1,500,000)	(157,191)	(600,000)
Increase/(decrease) in other expenditures		250,000	0	0
Increase/(decrease) in employee provisions		(1,200,000)	301,999	0
Capital grants, subsidies and contributions		(12,608,173)	(3,560,176)	(14,577,820)
Net cash from operating activities		16,668,795	30,124,652	13,826,262

MATERIAL ACCOUNTING POLICES

CASH AND CASH EQUIVALENTS

Cash and cash equivalents include cash on hand, cash at bank, deposits available on demand with banks, other short term highly liquid investments 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 shown as short term borrowings in current liabilities in Note 3 - Net Current Assets.

FINANCIAL ASSETS AT AMORTISED COST

The City 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.

CITY OF MANDURAH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

5. PROPERTY, PLANT AND EQUIPMENT

The following assets are budgeted to be acquired and/or disposed of during the year.

	2024/25 Budget			2023/24 Actual					2023/24 Budget		
	Disposals -	Disposals -		Disposals -	Disposals -				Disposals -	Disposals -	
	Net Book	Sale		Net Book	Sale	Disposals -	Disposals -		Net Book	Sale	
	Value	Proceeds		Value	Proceeds	Profit	Loss		Value	Proceeds	
	Additions			Additions					Additions		
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
(a) Property, Plant and Equipment											
Land - freehold land	0	7,000,000	7,000,000	0	0	0	0	0	0	1,000,000	1,000,000
Buildings - non-specialised	10,379,926	0	0	5,628,002	0	0	0	0	4,840,211	0	0
Furniture and equipment	209,666	0	0	62,223	0	0	0	0	361,462	0	0
Plant and equipment	1,832,134	449,567	449,567	5,840,352	861,072	896,824	168,809	133,056	2,550,700	887,083	887,083
Total	12,421,726	7,449,567	7,449,567	11,530,577	861,072	896,824	168,809	133,056	7,752,373	1,887,083	1,887,083
(b) Infrastructure											
Infrastructure - roads	12,962,046	0	0	9,053,229	1,989,783	0	0	1,989,783	11,201,757	0	0
Infrastructure - coastal and estuary	1,119,788	0	0	170,980	482,913	0	0	482,913	41,356	0	0
Infrastructure - drainage	705,939	0	0	554,091	784,843	0	0	784,843	274,708	0	0
Infrastructure - bridges	0	0	0	74,415	0	0	0	0	0	0	0
Infrastructure - parks	12,622,696	0	0	9,774,505	1,896,796	0	0	1,896,796	5,769,242	0	0
Infrastructure - other	0	0	0	274,347	0	0	0	0	8,000	0	0
2022-23 Capital Carryovers	0	0	0	0	0	0	0	0	21,754,285	642,012	642,012
Total	27,410,469	0	0	19,901,566	5,154,335	0	0	5,154,335	39,049,348	642,012	642,012
Total	39,832,195	7,449,567	7,449,567	31,432,144	6,015,406	896,824	168,809	5,287,391	46,801,721	2,529,095	2,529,095

MATERIAL ACCOUNTING POLICIES

RECOGNITION OF ASSETS

Assets for which the fair value as at the date of acquisition is under \$5,000 are not recognised as an asset in accordance with *Financial Management Regulation 17A (5)*. These assets are expensed immediately.

Where multiple individual low value assets are purchased together as part of a larger asset or collectively forming a larger asset exceeding the threshold, the individual assets are recognised as one asset and capitalised.

GAINS AND LOSSES ON DISPOSAL

Gains and losses on disposals are determined by comparing proceeds with the carrying amount. These gains and losses are included in profit or loss in the period which they arise.

CITY OF MANDURAH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

6. DEPRECIATION

By Class

Buildings - non-specialised
Furniture and equipment
Plant and equipment
Infrastructure - roads
Infrastructure - coastal and estuary
Infrastructure - drainage
Infrastructure - bridges
Infrastructure - parks
Right of use - plant and equipment

By Program

Community amenities
Recreation and culture
Transport
Other property and services

2024/25 Budget	2023/24 Actual	2023/24 Budget
\$	\$	\$
2,693,268	2,688,080	2,524,390
261,905	262,583	250,454
759,682	641,308	702,484
12,547,404	12,644,514	10,810,291
2,485,365	2,480,017	2,252,455
2,765,145	2,800,225	2,685,818
884,860	883,251	883,251
11,555,732	11,525,168	12,217,949
1,252,626	1,242,488	757,590
35,205,987	35,167,634	33,084,683
2,904,842	2,938,795	2,685,818
14,330,008	14,237,929	14,852,511
15,917,629	16,007,782	13,945,997
2,053,508	1,983,128	1,600,356
35,205,987	35,167,634	33,084,683

MATERIAL ACCOUNTING POLICIES

DEPRECIATION

The depreciable amount of all fixed assets including buildings but excluding freehold land, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held ready for use. Leasehold improvements are depreciated over the shorter of either the unexpired period of the lease or the estimated useful life of the improvements.

The assets residual values and useful lives are reviewed, and adjusted if appropriate, at the end of each reporting period.

An asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount.

Major depreciation periods used for each class of depreciable asset are:

Buildings - non-specialised	20 to 110 years
Furniture and equipment	2 to 26 years
Plant and equipment	3 to 20 years
Infrastructure - roads	1 to 100 years
Infrastructure - coastal and estuary	1 to 100 years
Infrastructure - drainage	1 to 80 years
Infrastructure - bridges	60 to 115 years
Infrastructure - parks	1 to 100 years
Right of use - plant and equipment	Based on the remaining lease

CITY OF MANDURAH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

7. BORROWINGS

(a) Borrowing repayments

Movement in borrowings and interest between the beginning and the end of the current financial year.

Purpose	Loan Number	Institution	Interest Rate	Budget Principal	2024/25 Budget New Loans	2024/25 Budget Principal Repayments	Budget Principal outstanding 30 June 2025	2024/25 Budget Interest Repayments	Actual Principal 1 July 2023	2023/24 Actual New Loans	2023/24 Actual Principal Repayments	Actual Principal outstanding 30 June 2024	2023/24 Actual Interest Repayments	Budget Principal 1 July 2023	2023/24 Budget New Loans	2023/24 Budget Principal Repayments	Budget Principal outstanding 30 June 2024	2023/24 Budget Interest Repayments
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Compactor Waste Trailers and Dolly [336]	19	WBC	3.5%	0	0	0	0	0	65,156	0	(65,156)	0	(2,405)	63,178	0	(61,341)	1,836	(1,371)
Waste Water Reuse [349]	8	WBC	3.5%	60,557	0	(18,053)	42,504	(2,845)	78,609	0	(18,053)	60,557	(4,128)	77,837	0	(23,062)	54,776	(2,558)
Halls Head Ablution Block [350]	7	WBC	3.5%	40,415	0	(12,027)	28,387	(1,898)	52,442	0	(12,027)	40,415	(2,754)	51,922	0	(15,369)	36,553	(1,707)
Halls Head Recycled Water 2019/20	52	WBC	3.5%	136,446	0	(10,431)	126,015	(5,726)	146,877	0	(10,431)	136,446	(8,306)	145,227	0	(19,067)	126,159	(4,213)
Ablutions 2020/21	67	WBC	3.5%	198,973	0	(29,885)	169,088	(1,388)	228,857	0	(29,885)	198,973	(2,013)	226,130	0	(22,015)	204,115	(7,657)
Rushton Park Redevelopment [318(ii)]	3	WBC	3.5%	(0)	0	0	(0)	0	53,363	0	(53,363)	(0)	(1,029)	54,001	0	(57,475)	(3,474)	(735)
Meadow Springs Recreation Facility [318(iii)]	3	WBC	3.5%	(0)	0	0	(0)	0	40,657	0	(40,657)	(0)	(784)	40,564	0	(42,207)	(1,643)	(540)
Halls Head Bowling Club upgrade [331]	28	WBC	3.5%	175,748	0	(26,369)	149,379	(7,646)	202,117	0	(26,369)	175,748	(11,092)	199,514	0	(36,485)	163,029	(6,979)
MARC Redevelopment [338]	21	WBC	3.5%	112,912	0	(112,912)	0	(4,823)	264,969	0	(152,058)	112,912	(10,496)	264,426	0	(163,742)	100,684	(7,558)
MARC Redevelopment Stage 1 [340]	26	WBC	3.5%	186,764	0	(70,416)	116,348	(9,144)	257,181	0	(70,416)	186,764	(13,266)	254,675	0	(82,535)	172,139	(8,257)
MARC Redevelopment Stage 2 [341]	24	WBC	3.5%	418,390	0	(178,583)	239,807	(20,944)	596,973	0	(178,583)	418,390	(30,385)	596,229	0	(214,597)	381,632	(19,691)
Eastern Foreshore Wall [344]	27	WBC	3.5%	291,824	0	(113,550)	178,274	(14,345)	405,374	0	(113,550)	291,824	(20,811)	401,422	0	(138,615)	262,807	(13,089)
MARC Stage 2 [345]	12	WBC	3.5%	439,181	0	(161,425)	277,756	(21,363)	600,606	0	(161,425)	439,181	(30,992)	598,193	0	(198,343)	399,850	(19,901)
Falcon Bay Seawall [351]	6	WBC	3.5%	101,619	0	(30,140)	71,479	(4,771)	131,758	0	(30,140)	101,619	(6,921)	130,471	0	(38,537)	91,934	(4,291)
MARC Solar Plan [353]	30	WBC	3.5%	98,759	0	(14,800)	83,959	(4,296)	113,559	0	(14,800)	98,759	(6,233)	111,895	0	(20,108)	91,786	(3,928)
Novara Foreshore Development [355]	32	WBC	3.5%	188,050	0	(39,545)	148,505	(5,198)	227,595	0	(39,545)	188,050	(7,540)	224,090	0	(40,210)	183,880	(7,862)
Falcon Bay Foreshore Upgrades [356]	33	WBC	3.5%	196,468	0	(30,592)	165,876	(8,579)	227,059	0	(30,592)	196,468	(12,445)	223,748	0	(40,218)	183,530	(7,854)
Mandjar Square Development [358]	35	WBC	3.5%	239,775	0	(40,867)	198,908	(9,098)	280,642	0	(40,867)	239,775	(13,198)	277,553	0	(50,313)	227,240	(9,771)
Lakelands DOS [360]	37	WBC	3.5%	1,182,594	0	(205,103)	977,492	(49,387)	1,387,697	0	(205,103)	1,182,594	(71,647)	1,386,318	0	(286,902)	1,099,416	(49,554)
Mandjar Square Stage 3 and 4	40	WBC	3.5%	562,043	0	(58,787)	503,257	(23,969)	620,830	0	(58,787)	562,043	(34,773)	269,649	0	(92,047)	177,602	(17,633)
Falcon Seawall	41	WBC	3.5%	297,438	0	(31,005)	266,434	(12,686)	328,443	0	(31,005)	297,438	(18,404)	662,938	0	(45,597)	617,341	(9,243)
Novara Foreshore Stage 3	44	WBC	3.5%	109,920	0	(22,671)	87,249	(5,061)	132,591	0	(22,671)	109,920	(7,342)	129,754	0	(18,201)	111,553	(3,735)
Smart Street Mall Upgrade 2019/20	54	WBC	3.5%	295,429	0	(54,724)	240,706	(2,622)	350,153	0	(54,724)	295,429	(3,805)	349,381	0	(48,014)	301,366	(10,174)
Falcon Bay Foreshore Stage 3 of 4	49	WBC	3.5%	184,568	0	(34,446)	150,122	(1,461)	219,015	0	(34,446)	184,568	(2,119)	216,974	0	(28,600)	188,373	(6,320)
Mandjar Square Final Stage	51	WBC	3.5%	186,615	0	(32,386)	154,229	(2,246)	219,002	0	(32,386)	186,615	(3,258)	216,962	0	(28,601)	188,361	(6,319)
Falcon Skate Park Upgrade	48	WBC	3.5%	79,649	0	(6,475)	73,174	(3,233)	86,124	0	(6,475)	79,649	(4,691)	85,599	0	(11,511)	74,088	(2,457)
Westbury Way North side POS Stage 3	53	WBC	3.5%	136,480	0	(10,411)	126,069	(5,726)	146,891	0	(10,411)	136,480	(8,307)	145,240	0	(19,067)	126,173	(4,213)
Eastern/ Western Foreshore 2020/21	62	WBC	3.5%	779,568	0	(133,183)	646,385	(3,854)	912,751	0	(133,183)	779,568	(5,591)	905,557	0	(106,458)	799,099	(24,486)
Smart Street Mall 2020/21	55	WBC	3.5%	775,113	0	(130,320)	644,793	(4,319)	905,433	0	(130,320)	775,113	(6,266)	890,714	0	(102,559)	788,155	(23,933)
Novara Foreshore Stage 4	59	WBC	3.5%	78,124	0	(6,426)	71,699	(2,518)	84,550	0	(6,426)	78,124	(3,652)	83,035	0	(9,290)	73,745	(2,182)
Bortolo Reserve - Shared Use Parking and Fire Track Facility	60	WBC	3.5%	212,764	0	(35,624)	177,140	(1,233)	248,388	0	(35,624)	212,764	(1,789)	245,605	0	(27,894)	217,711	(6,546)
Falcon Bay Upgrade - Stage 4 of 5	58	WBC	3.5%	199,113	0	(32,367)	166,746	(1,240)	231,480	0	(32,367)	199,113	(1,800)	228,998	0	(26,026)	202,972	(6,110)
Enclosed Dog Park	57	WBC	3.5%	16,204	0	(861)	15,343	(672)	17,065	0	(861)	16,204	(975)	16,746	0	(1,876)	14,870	(440)
South Harbour Paving Upgrade Stage 2	61	WBC	3.5%	39,793	0	(2,494)	37,299	(1,530)	42,286	0	(2,494)	39,793	(2,219)	41,523	0	(4,645)	36,878	(1,091)
Falcon Skate Park Upgrade 2020/21	63	WBC	3.5%	59,456	0	(3,621)	55,835	(2,347)	63,077	0	(3,621)	59,456	(3,405)	62,360	0	(7,018)	55,342	(1,646)
Eastern/ Western Foreshore 2021/22	68	WBC	3.5%	1,191,189	0	(186,611)	1,004,577	(6,016)	1,377,800	0	(186,611)	1,191,189	(8,727)	1,362,224	0	(135,130)	1,227,095	(46,982)
Smart Street Mall 2021/22	76	WBC	3.5%	492,211	0	(75,913)	416,298	(2,858)	568,125	0	(75,913)	492,211	(4,147)	561,727	0	(55,516)	506,210	(19,309)
Enclosed Dog Park 2021/22	73	WBC	3.5%	144,466	0	(21,262)	123,204	(1,121)	165,729	0	(21,262)	144,466	(1,626)	163,491	0	(15,838)	147,654	(5,508)
Novara Foreshore Stage 4 2021/22	75	WBC	3.5%	182,850	0	(27,195)	155,655	(1,308)	210,045	0	(27,195)	182,850	(1,897)	207,711	0	(20,254)	187,457	(7,044)
Falcon Bay Upgrade - Stage 4 of 5 2021/22	74	WBC	3.5%	58,386	0	(7,802)	50,584	(708)	66,188	0	(7,802)	58,386	(1,026)	65,534	0	(6,291)	59,243	(2,188)
Parks and Reserves Upgrades 2021/22	69	WBC	3.5%	387,392	0	(59,391)	328,001	(2,343)	446,783	0	(59,391)	387,392	(3,398)	441,518	0	(43,590)	397,929	(15,160)
Mandurah Library Re Roofing Project	71	WBC	3.5%	92,634	0	(13,630)	79,004	(709)	106,264	0	(13,630)	92,634	(1,028)	104,749	0	(9,779)	94,969	(3,870)
Falcon Reserve Activation Plan Stage 3	79	WBC	3.5%	350,645	0	(49,565)	301,080	(1,568)	400,211	0	(49,565)	350,645	(2,275)	400,000	0	(47,465)	352,535	(12,757)
Pleasant Grove Foreshore	92	WBC	3.5%	52,869	0	(6,162)	46,708	(914)	59,031	0	(6,162)	52,869	(1,326)	59,000	0	(7,001)	51,999	(1,807)
Kangaroo Paw Park	81	WBC	3.5%	270,283	0	(37,287)	232,997	(1,506)	307,570	0	(37,287)	270,283	(2,185)	307,408	0	(36,478)	270,930	(9,570)
Falcon Bay Stage 5 of 5	86	WBC	3.5%	127,343	0	(17,734)	109,609	(655)	145,076	0	(17,734)	127,343	(950)	145,000	0	(17,206)	127,794	(4,661)
2022/23 South Harbour Upgrades	89	WBC	3.5%	89,619	0	(12,435)	77,183	(477)	102,054	0	(12,435)	89,619	(692)	102,000	0	(12,104)	89,896	(3,381)
Bortolo Fire Track	95	WBC	3.5%	39,336	0	(685)	38,651	(1,764)	40,021	0	(685)	39,336	(2,559)	40,000	0	(4,747)	35,253	(1,316)
Halls Head Pde Beach Central CP Stage 2	91	WBC	3.5%	86,088	0	(11,173)	74,915	(712)	97,261	0	(11,173)	86,088	(1,034)	97,210	0	(11,535)	85,675	(3,051)
Smart Street Mall Upgrade	93	WBC	3.5%	51,797	0	(6,951)	44,846	(355)	58,748	0	(6,951)	51,797	(515)	58,717	0	(6,968)	51,749	(1,707)
Bruce Creswell Reserve	85	WBC	3.5%	172,189	0	(23,914)	148,275	(908)	196,103	0	(23,914)	172,189	(1,317)	196,000	0	(23,258)	172,742	(6,399)
Seascapes Boardwalk	84	WBC	3.5%	175,489	0	(24,616)	150,873	(9,118)	200,105	0	(24,616)	175,489	(1,228)	200,000	0	(23,733)	176,267	(5,918)

Mandurah Community Museum Roof and Gutters	87	WBC	3.5%	113,991	0	(16,077)	97,914	(524)	130,068	0	(16,077)	113,991	(761)	130,000	0	(15,426)	114,574	(4,014)
Drainage [318(iv)]	3	WBC	3.5%	(0)	0	0	(0)	0	12,705	0	(12,705)	(0)	(245)	13,437	0	(15,268)	(1,831)	(195)
Road Construction [318(v)]	3	WBC	3.5%	(0)	0	0	(0)	0	137,218	0	(137,218)	(0)	(2,646)	134,877	0	(136,904)	(2,027)	(1,752)
New Pedestrian Bridge Construction [335]	20	WBC	3.5%	0	0	0	0	0	125,775	0	(125,775)	0	(4,609)	124,010	0	(123,259)	750	(2,545)
New Road Construction [339]	22	WBC	3.5%	97,843	0	(97,843)	(0)	(4,373)	204,350	0	(106,507)	97,843	(8,460)	202,134	0	(116,617)	85,516	(5,615)
New Road Construction [342]	25	WBC	3.5%	231,455	0	(88,802)	142,653	(11,356)	320,256	0	(88,802)	231,455	(16,474)	317,132	0	(106,764)	210,367	(10,380)
WMC Tims Thicket [343]	23	WBC	3.5%	37,847	0	(14,266)	23,581	(1,854)	52,113	0	(14,266)	37,847	(2,690)	51,194	0	(15,895)	35,299	(1,685)
Road Construction [346]	11	WBC	3.5%	159,321	0	(47,540)	111,781	(7,487)	206,862	0	(47,540)	159,321	(10,861)	204,848	0	(60,718)	144,130	(6,734)
MARC Carpark [347]	10	WBC	3.5%	121,078	0	(36,109)	84,969	(5,689)	157,187	0	(36,109)	121,078	(8,253)	155,653	0	(46,123)	109,529	(5,117)
MPAC Forecourt [348]	9	WBC	3.5%	50,492	0	(15,039)	35,453	(2,372)	65,532	0	(15,039)	50,492	(3,441)	64,886	0	(19,215)	45,671	(2,133)
Mandurah Marina [352]	29	WBC	3.5%	98,721	0	(14,832)	83,889	(4,296)	113,552	0	(14,832)	98,721	(6,232)	111,888	0	(20,109)	91,780	(3,927)
MARC Carpark [354]	31	WBC	3.5%	148,079	0	(22,247)	125,832	(6,443)	170,326	0	(22,247)	148,079	(9,348)	167,836	0	(30,157)	137,679	(5,891)
Mandurah Foreshore Boardwalk Renewal [357]	34	WBC	3.5%	217,518	0	(36,875)	180,644	(8,532)	254,393	0	(36,875)	217,518	(12,378)	250,797	0	(45,269)	205,529	(8,803)
New Road Construction [359]	36	WBC	3.5%	620,795	0	(103,169)	517,627	(25,138)	723,964	0	(103,169)	620,795	(36,469)	717,010	0	(145,037)	571,973	(24,991)
Smoke Bush Retreat Footpath [361]	38	WBC	3.5%	49,375	0	(7,400)	41,976	(2,148)	56,775	0	(7,400)	49,375	(3,116)	55,942	0	(10,061)	45,881	(1,963)
New Boardwalks 18/19	42	WBC	3.5%	289,455	0	(41,307)	248,148	(12,717)	330,762	0	(41,307)	289,455	(18,448)	323,760	0	(45,513)	278,247	(9,327)
Coodanup Drive - Road Rehabilitation	46	WBC	3.5%	49,918	0	(16,402)	33,516	(2,501)	66,321	0	(16,402)	49,918	(3,629)	64,905	0	(9,100)	55,805	(1,868)
Pinjarra Road Carpark	45	WBC	3.5%	109,920	0	(22,671)	87,249	(5,061)	132,591	0	(22,671)	109,920	(7,342)	129,754	0	(18,201)	111,553	(3,735)
New Road Construction 2018/19	39	WBC	3.5%	929,088	0	(97,166)	831,922	(39,622)	1,026,254	0	(97,166)	929,088	(57,481)	1,009,656	0	(151,770)	857,886	(29,190)
New Road Construction 2019/20	50	WBC	3.5%	502,874	0	(101,251)	401,623	(3,043)	604,125	0	(101,251)	502,874	(4,414)	603,486	0	(87,048)	516,438	(17,688)
South Harbour Upgrade 2019/20	47	WBC	3.5%	137,032	0	(32,291)	104,741	(6,480)	169,324	0	(32,291)	137,032	(9,401)	167,292	0	(21,927)	145,366	(4,845)
New Roads 2020/21	56	WBC	3.5%	414,547	0	(67,411)	347,136	(3,120)	481,957	0	(67,411)	414,547	(4,527)	477,765	0	(61,915)	415,850	(12,689)
Carryover Roads 2020/21	64	WBC	3.5%	395,866	0	(61,213)	334,653	(2,200)	457,080	0	(61,213)	395,866	(3,192)	450,064	0	(44,030)	406,034	(15,314)
Roads 2021/22	65	WBC	3.5%	199,370	0	(30,244)	169,126	(1,287)	229,614	0	(30,244)	199,370	(1,867)	226,427	0	(22,015)	204,412	(7,657)
Carparks 2021/22	66	WBC	3.5%	132,727	0	(19,707)	113,020	(977)	152,434	0	(19,707)	132,727	(1,417)	150,404	0	(14,586)	135,818	(5,073)
Cambria Island Abutment Wall	70	WBC	3.5%	47,930	0	(7,019)	40,912	(366)	54,949	0	(7,019)	47,930	(530)	54,133	0	(5,194)	48,940	(1,806)
SP Halls Head PSP	83	WBC	3.5%	175,489	0	(24,616)	150,873	(847)	200,105	0	(24,616)	175,489	(1,228)	200,000	0	(23,733)	176,267	(5,762)
RC Peel Street Stage 3	88	WBC	3.5%	97,461	0	(13,597)	83,864	(496)	111,058	0	(13,597)	97,461	(719)	111,000	0	(13,172)	97,828	(3,370)
Senior Citizen Carpark	96	WBC	3.5%	11,793	0	(213)	11,580	(529)	12,006	0	(213)	11,793	(767)	12,000	0	(1,424)	10,576	(352)
Torcello Mews Canal PAW Renewal	90	WBC	3.5%	87,829	0	(12,223)	75,606	(457)	100,053	0	(12,223)	87,829	(664)	100,000	0	(11,866)	88,134	(2,855)
Halls Head Parade Car Park Stage 2a	94	WBC	3.5%	47,542	0	(2,484)	45,058	(1,593)	50,026	0	(2,484)	47,542	(2,310)	50,000	0	(5,933)	44,067	(1,582)
RC Pinjarra Road Stage 3	77	WBC	3.5%	439,135	0	(61,129)	378,006	(2,269)	500,263	0	(61,129)	439,135	(3,292)	500,000	0	(59,332)	440,668	(15,053)
RC Pinjarra Road Stage 4	78	WBC	3.5%	439,135	0	(61,129)	378,006	(2,269)	500,263	0	(61,129)	439,135	(3,292)	500,000	0	(59,332)	440,668	(14,924)
Cambria Island Abutment Walls Repair	82	WBC	3.5%	235,065	0	(33,473)	201,593	(973)	268,538	0	(33,473)	235,065	(1,411)	268,397	0	(31,849)	236,548	(8,695)
2022/23 Parks and Reserves Upgrades	80	WBC	3.5%	342,000	0	(48,206)	293,794	(1,574)	390,205	0	(48,206)	342,000	(2,283)	390,000	0	(46,279)	343,721	(13,025)
Mandurah Ocean Marina Chalets Refurbishment	72	WBC	3.5%	119,587	0	(18,123)	101,464	(769)	137,711	0	(18,123)	119,587	(1,116)	135,995	0	(12,755)	123,240	(5,048)
IT Communications Equipment [318(i)]	3	WBC	3.5%	(0)	0	0	(0)	0	10,164	0	(10,164)	(0)	(196)	10,648	0	(11,937)	(1,289)	(153)
Civic Building - Tuckey Room Extension	43	WBC	3.5%	289,073	0	(41,270)	247,803	(12,700)	330,343	0	(41,270)	289,073	(18,425)	323,385	0	(45,537)	277,848	(9,303)
2023/24 Road Upgrades	23/24 10	WBC	3.5%	0	0	0	0	0	0	0	0	0	0	0	950,000	0	950,000	(2,771)
2023/24 Road Reseal	23/24 11	WBC	3.5%	0	0	0	0	0	0	0	0	0	0	0	1,600,000	0	1,600,000	(4,667)
2023/24 Parks & Reserves Upgrades	23/24 12	WBC	3.5%	0	0	0	0	0	0	0	0	0	0	0	600,000	0	600,000	(1,750)
BR Rushton Park North Pavillion Roof	23/24 14	WBC	3.5%	0	0	0	0	0	0	0	0	0	0	0	250,000	0	250,000	(729)
Coodanup Foreshore	23/24 15	WBC	3.5%	0	0	0	0	0	0	0	0	0	0	0	1,200,000	0	1,200,000	(3,500)
Cinema HVAC Replacement	23/24 16	WBC	3.5%	0	0	0	0	0	0	0	0	0	0	0	100,000	0	100,000	(292)
Smart Street Mall	23/24 17	WBC	3.5%	0	0	0	0	0	0	0	0	0	0	0	400,000	0	400,000	(1,167)
2022/23 Capital Carryovers		WBC	3.5%	0	0	0	0	0	0	0	0	0	0	0	2,342,854	0	2,342,854	0
Building Renewal & Upgrades		WBC	TBC	1,408,562	720,000	(145,794)	1,982,768	(34,695)	0	1,408,562	0	1,408,562	0	0	0	0	0	0
Parks & Reserves Upgrades		WBC	TBC	3,439,391	1,080,000	(355,996)	4,163,395	(84,716)	0	3,439,391	0	3,439,391	0	0	0	0	0	0
Roads & Drainage Program		WBC	TBC	2,364,522	2,700,000	(244,741)	4,819,781	(58,241)	0	2,364,522	0	2,364,522	0	0	0	0	0	0
Mandurah Quay Seawall Repair		WBC	TBC	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	0
				26,697,369	4,650,000	(4,332,703)	27,014,667	(638,922)	23,563,914	7,212,475	(4,079,019)	26,697,369	(674,707)	23,351,434	7,442,854	(4,316,708)	26,477,580	(744,604)

All borrowing repayments, other than self supporting loans, will be financed by general purpose revenue.
The self supporting loan(s) repayment will be fully reimbursed.

CITY OF MANDURAH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

7. BORROWINGS

(b) New borrowings - 2024/25

Particulars/Purpose	Institution	Loan type	Term (years)	Interest rate	Amount borrowed budget	Total interest & charges	Amount used budget	Balance unspent
				%	\$	\$	\$	\$
Building Renewal & Upgrades	WBC	Variable	10	TBC	720,000	0	720,000	0
Parks & Reserves Upgrades	WBC	Variable	10	TBC	1,080,000	0	1,080,000	0
Roads & Drainage Program	WBC	Variable	10	TBC	2,700,000	0	2,700,000	0
Mandurah Quay Seawall Repair	WBC	Variable	10	TBC	150,000	0	150,000	0
					4,650,000	0	4,650,000	0

(c) Unspent borrowings

Loan Details	Purpose of the loan	Year loan taken	Amount b/fwd.	Amount used 2024/25 Budget	New loans unspent at 30 June 2025	Amount as at 30 June 2025
			\$	\$	\$	\$
Brighton Lane		Prior to 2015	43,022	0	0	43,022
Brighton Plaza		Prior to 2015	14,115	0	0	14,115
WMC Tims Thickett		2015/2016	150,000	0	0	150,000
Pinjarra Road Carpark		2019/2020	11	0	0	11
Halls Head Recycled Water		2019/2020	29,927	0	0	29,927
Mandurah Ocean Marina Chalets Refurbishment		2021/2022	53,059	0	0	53,059
Cambria Island Abutment Wall		2021/2022	37,603	0	0	37,603
Pleasant Grove Foreshore		2022/2023	4,534	0	0	4,534
Mandurah Community Museum Roof and Gutters		2022/2023	8,499	0	0	8,499
Torcello Mews Canal PAW Renewal		2022/2023	6,363	0	0	6,363
Building Renewal & Upgrades		2023/2024	167,902	0	0	167,902
Parks & Reserves Upgrades		2023/2024	1,904,401	(1,670,767)	0	233,634
Roads & Drainage Program		2023/2024	1,552,184	(176,787)	0	1,375,397
			3,971,620	(1,847,554)	0	2,124,066

(d) Credit Facilities

	2024/25 Budget	2023/24 Actual	2023/24 Budget
	\$	\$	\$
Undrawn borrowing facilities credit standby arrangements			
Credit card limit	200,000	200,000	700,000
Credit card balance at balance date	31,500	31,500	35,000
Total amount of credit unused	231,500	231,500	735,000
Loan facilities			
Loan facilities in use at balance date	27,014,667	26,697,369	26,477,580

MATERIAL ACCOUNTING POLICIES

BORROWING COSTS

Borrowing costs are recognised as an expense when incurred except where they are directly attributable to the acquisition, construction or production of a qualifying asset. Where this is the case, they are capitalised as part of the cost of the particular asset until such time as the asset is substantially ready for its intended use or sale.

8. LEASE LIABILITIES

Purpose	Lease Number	Institution	Lease Interest Rate	Lease Term	Budget Lease Principal	2024/25 Budget New Leases	2024/25 Budget Lease Principal Repayments	Budget Lease Principal outstanding 30 June 2025	2024/25 Budget Lease Interest Repayments	Actual Principal 1 July 2023	2023/24 Actual New Leases	2023/24 Actual Lease Principal repayments	Actual Lease Principal outstanding 30 June 2024	2023/24 Actual Lease Interest repayments	Budget Principal 1 July 2023	2023/24 Budget New Leases	2023/24 Budget Lease Principal repayments	Budget Lease Principal outstanding 30 June 2024	2023/24 Budget Lease Interest repayments
					1 July 2024														
					\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Gym Equipment		MAIA - MARC Equipment			51,637	882,016	(220,705)	712,948	(16,127)	8,359	191,779	(148,501)	51,637	(4,323)	8,359	147,577	(110,671)	48,465	(3,200)
Software		MAIA - Business Systems			18,026	405,914	(87,416)	336,524	(7,671)	18,356	73,096	(73,426)	18,026	(330)	18,357	54,587	(71,774)	2,822	(1,652)
IT Equipment		HP and Fuji			222,403	575,829	(212,141)	586,091	(22,271)	334,368	65,497	(177,463)	222,403	(9,592)	325,856	820,080	(276,463)	882,865	(13,392)
Survey Equipment		MAIA - Survey			152,212	0	(56,379)	95,832	(4,605)	212,804	0	(60,592)	152,212	(6,522)	212,804	0	(54,070)	165,256	(6,522)
					444,277	1,863,760	(576,642)	1,731,395	(50,674)	573,887	330,372	(459,982)	444,277	(20,767)	565,376	1,022,244	(512,978)	1,099,408	(24,766)

MATERIAL ACCOUNTING POLICIES

LEASES

At the inception of a contract, the City assesses whether the contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration.

At the commencement date, a right-of-use asset is recognised at cost and a lease liability at the present value of the lease payments that are not paid at that date. The lease payments are discounted using the interest rate implicit in the lease, if that rate can be readily determined. If that rate cannot be readily determined, the City uses its incremental borrowing rate.

LEASE LIABILITIES

The present value of future lease payments not paid at the reporting date discounted using the incremental borrowing rate where the implicit interest rate in the lease is not readily determined.

CITY OF MANDURAH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

9. RESERVE ACCOUNTS

(a) Reserve Accounts - Movement

	2024/25				2023/24				2023/24			
	Opening Balance	Transfer to	Transfer (from)	Closing Balance	Opening Balance	Transfer to	Transfer (from)	Closing Balance	Opening Balance	Transfer to	Transfer (from)	Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Restricted by council												
(a) Building Reserve	1,512,891	7,000,000	0	8,512,891	1,448,838	155,556	(91,503)	1,512,891	1,282,364	30,556	0	1,312,920
(b) Cash in Lieu of Parking Reserve	503,320	0	0	503,320	491,695	11,625	0	503,320	487,850	11,625	0	499,475
(c) Asset Management Reserve	32,076,141	0	(5,283,629)	26,792,512	21,080,104	21,565,411	(10,569,374)	32,076,141	26,449,182	5,075,643	(11,434,826)	20,089,999
(d) Cultural Centre Reserve	2,480	0	0	2,480	189,763	0	(187,283)	2,480	2,480	0	0	2,480
(e) Sustainability Reserve	282,900	0	0	282,900	509,862	9,748	(236,710)	282,900	409,106	9,748	(100,000)	318,854
(f) Waste Facilities Reserve Fund	7,936,741	0	(3,029,636)	4,907,105	8,221,489	545,490	(830,238)	7,936,741	5,028,905	304,289	0	5,333,194
(r) Interest Free Loans Reserve	191,704	0	0	191,704	191,704	0	0	191,704	145,562	0	0	145,562
(s) CLAG Reserve	20,974	0	0	20,974	20,690	284	0	20,974	11,933	284	0	12,217
(u) Mandurah Ocean Marina Reserve	186,087	0	0	186,087	181,789	4,298	0	186,087	180,368	4,298	0	184,666
(v) Waterways Reserve	941,563	0	0	941,563	1,055,377	18,054	(131,868)	941,563	757,688	18,054	0	775,742
(x) Port Mandurah Canals Stage 2 Maintenance Reserve	97,344	0	0	97,344	95,096	2,248	0	97,344	94,352	2,248	0	96,600
(y) Mariners Cove Canals Reserve	88,693	0	0	88,693	86,645	2,048	0	88,693	85,967	2,048	0	88,015
(z) Port Bouvard Canal Maintenance Contributions Reserve	279,167	0	0	279,167	272,719	6,448	0	279,167	270,586	6,448	0	277,034
(ac) Unspent Grants Reserve	5,771,117	0	0	5,771,117	10,621,307	0	(4,850,190)	5,771,117	8,773,649	0	(1,282,917)	7,490,732
(ad) Leave Reserve	2,297,295	420,468	(1,160,498)	1,557,265	3,261,428	0	(964,133)	2,297,295	3,686,215	0	(964,133)	2,722,082
(af) Bushland Protection Reserve	1,776,093	0	0	1,776,093	1,539,761	236,332	0	1,776,093	1,524,730	236,332	0	1,761,062
(ah) Coastal Storm Contingency Reserve	270,242	0	0	270,242	264,001	6,241	0	270,242	261,937	6,241	0	268,178
(al) Digital Futures Reserve	59,455	0	0	59,455	58,078	1,377	0	59,455	57,795	1,377	0	59,172
(am) Decked Carparking Reserve	1,054,465	0	0	1,054,465	1,030,111	24,354	0	1,054,465	1,022,055	24,354	0	1,046,409
(an) Specified Area Rates - Waterside Canals	112,732	0	(2,942)	109,790	116,808	2,662	(6,738)	112,732	111,730	2,662	(6,738)	107,654
(ao) Specified Area Rates - Port Mandurah Canals	145,661	64,900	(1,860)	208,701	287,011	71,662	(213,012)	145,661	277,919	71,662	0	349,581
(ap) Specified Area Rates - Mandurah Quay Canals	271,632	26,861	0	298,493	239,190	32,442	0	271,632	234,213	32,442	0	266,655
(aq) Specified Area Rates - Mandurah Ocean Marina	892,459	149,147	0	1,041,606	774,206	166,328	(48,076)	892,459	721,040	166,328	0	887,368
(ar) Specified Area Rate - Port Bouvard Canals	156,606	4,118	0	160,724	152,725	3,881	0	156,606	141,137	3,881	0	145,018
(as) Specified Area Rate - Mariners Cove	5,715	0	0	5,715	4,783	932	0	5,715	5,083	932	0	6,015
(at) Specified Area Rate - Eastport	54,494	853	0	55,347	52,585	1,909	0	54,494	44,336	1,909	0	46,245
(au) Sports Club Maintenance Levy Reserve	322,802	0	0	322,802	304,673	18,129	0	322,802	257,226	18,129	0	275,355
(av) City Centre Land Acquisition Reserve	1,074,940	0	0	1,074,940	1,052,919	22,021	0	1,074,940	924,146	22,021	0	946,167
(ax) Lakelands Community Infrastructure Reserve	1,152,215	0	0	1,152,215	1,125,604	26,611	0	1,152,215	1,116,802	26,611	0	1,143,413
(ay) Plant Reserve	487,561	0	0	487,561	3,011,375	13,608	(2,537,422)	487,561	571,092	13,608	0	584,700
(az) Workers Compensation Reserve	567,334	0	0	567,334	554,251	13,083	0	567,334	549,038	13,083	0	562,121
(ba) Restricted Cash Reserve	1,772,053	0	0	1,772,053	2,848,106	19,890	(1,095,943)	1,772,053	2,060,942	19,890	(1,095,943)	984,889
(bb) Transform Mandurah Funding Program Reserve	925,969	0	0	925,969	852,513	73,456	0	925,969	834,729	0	0	834,729
(bd) Community Safety	510,653	0	0	510,653	510,653	0	0	510,653	500,000	0	0	500,000
(be) Public Art Reserve	311,498	0	0	311,498	311,498	0	0	311,498	305,000	0	0	305,000
	64,112,998	7,666,347	(9,478,565)	62,300,778	62,819,360	23,056,128	(21,762,490)	64,112,998	59,187,160	6,126,703	(14,884,557)	50,429,303

(b) Reserve Accounts - Purposes

In accordance with Council resolutions in relation to each reserve account, the purpose for which the reserves are set aside are as follows:

Reserve name	Anticipated date of use	Purpose of the reserve
(a) Building Reserve		Building - Future new building capital requirements
(b) Cash in Lieu of Parking Reserve		Parking - Provide additional parking areas
(c) Asset Management Reserve		Asset Management - Renewal and upgrade of current infrastructure
(d) Cultural Centre Reserve		Cultural Centre - Equipment/plant replacement for Mandurah Performing Arts Centre and the provision of standby financing
(e) Museum Reserve		Museum - Operation of museum
(f) Property Acquisition Reserve		Property Acquisition - Future property purchases in areas other than the City Centre
(g) Sustainability Reserve		Sustainability - Development of Mandurah as a sustainable city
(h) Aquatic and Recreation Centre Reserve		Aquatic and Recreation Centre - Future reconstruction of Mandurah Aquatic & Recreation Centre & additional swimming space
(i) Waste Facilities Reserve Fund		Waste Facilities Reserve Fund - Future waste treatment initiatives
(j) Community Improvements Reserve		Community Improvements - Provision of community facilities
(k) Traffic Bridge Reserve		Traffic Bridge - Replacement of Mandurah Traffic Bridge
(l) Tims Thicket Septage Reserve		Tims Thicket Septage - Future site restoration
(m) Tims Thicket Inert Reserve		Tims Thicket Inert - Future site restoration and development
(n) Inert Landfill Reserve		Inert Landfill - Future site restoration and development
(o) Road Network Reserve		Road Network - Future road improvement schemes
(p) Arts and Craft Centre Reserve		Arts and Craft Centre - Provision of new arts and craft facility
(q) Sand Pit Restoration Reserve		Sand Pit Restoration - Costs associated with closure of Red Road site
(r) Interest Free Loans Reserve		Interest Free Loans - Interest-free loans to sporting & community groups for minor capital projects
(s) CLAG Reserve		CLAG - Contiguous Local Authority Group for control of mosquitoes
(t) Emergency Relief Fund Reserve		Emergency Relief Fund - Capital grants to local emergency service groups. Availability of funds for emergencies/disaster in Mandurah
(u) Mandurah Ocean Marina Reserve		Mandurah Ocean Marina - Future maintenance/asset replacement at Mandurah Ocean Marina
(v) Waterways Reserve		Waterways - Future maintenance/asset replacement of specific waterways infrastructure
(w) Interest on Investments Reserve		Interest on Investments - Allocation for once-off purchases
(x) Port Mandurah Canals Stage 2 Maintenance Reserve		Port Mandurah Canals Stage 2 Maintenance - Stage 2 Future maintenance of canals
(y) Mariners Cove Canals Reserve		Mariners Cove Canals - Future maintenance of canals
(z) Port Bouvard Canal Maintenance Contributions Reserve		Port Bouvard Canal Maintenance Contributions - Contribution Future maintenance of canals
(aa) Soccer Club Rooms Refurbishment Reserve		Soccer Club Rooms Refurbishment - To maintain presentation and functionality of the Club House
(ab) Cash in Lieu POS Contributions Reserve		Cash in Lieu POS Contributions - Contributions received in accordance with Planning & Development Act
(ac) Unspent Grants Reserve		Unspent Grants & Contributions - Operating and non-operating grants and contributions tied to future expenditure.
(ad) Leave Reserve		Long Service Leave - To fund the long service and sick leave liability of Council's staff.
(ae) Carbon Offset Reserve		Carbon Offset - Fund initiatives which provide an offset to the environmental impact of the City's waste management activities.
(af) Bushland Protection Reserve		Bushland Protection - For the protection of bushland and environmentally sensitive sites within the City including capital works that provide benefit
(ag) Port Bouvard Surf Life Saving Clubrooms Reserve		Port Bouvard Surf Life Saving Clubrooms - To maintain presentation and functionality of the Club House
(ah) Coastal Storm Contingency Reserve		Coastal Storm Contingency - Provide for coastal emergency works due to storm damage
(ai) Refurbishment Bortolo Pavilion Reserve		Refurbishment Bortolo Pavilion - To maintain presentation and functionality of the Club House.
(aj) Refurbishment Rushton Park Reserve		Refurbishment Rushton Park - To maintain presentation and functionality of the Club House.
(ak) Refurbishment Meadow Springs Pavilion Reserve		Refurbishment Meadow Springs Pavilion - To maintain presentation and functionality of the Club House
(al) Digital Futures Reserve		Digital Futures - Fund development, investigation or commissioning of digital technology initiatives.
(am) Decked Carparking Reserve		Decked Carparking - Amount received from Landcorp in June 2006, set aside for Decked Carparking
(an) Specified Area Rates - Waterside Canals		Specified Area Rates - Waterside Canals - Future maintenance of canals.
(ao) Specified Area Rates - Port Mandurah Canals		Specified Area Rates - Port Mandurah Canals - Future maintenance of canals.
(ap) Specified Area Rates - Mandurah Quay Canals		Specified Area Rates - Mandurah Quay Canals - Future maintenance of canals.
(aq) Specified Area Rates - Mandurah Ocean Marina		Specified Area Rates - Mandurah Ocean Marina - Future maintenance/asset replacement at Mandurah Ocean Marina.
(ar) Specified Area Rate - Port Bouvard Canals		Specified Area Rate - Port Bouvard Canals - Future maintenance of canals.
(as) Specified Area Rate - Mariners Cove		Specified Area Rate - Mariners Cove - Future maintenance of canals.
(at) Specified Area Rate - Eastport		Specified Area Rate - Eastport - Future maintenance of canals.
(au) Sports Clubs Maintenance Levy Reserve		Sports Clubs Maintenance Levy - To maintain various city buildings leased to clubs
(av) City Centre Land Acquisition Reserve		City Centre Land Acquisition Reserve - For future property purchases within the City Centre area
(aw) City Facility Relocation Reserve		City Facility Relocation Reserve - To fund long term strategic relocation of city facilities
(ax) Lakelands Community Infrastructure Reserve		Lakelands Community Infrastructure Reserve - Contribute to the construction of the community infrastructure on Lot 2300 Seppings Parade Lake
(ay) Plant Reserve		Plant reserve - Replacement of heavy plant and equipment
(az) Workers Compensation Reserve		Workers Compensation - For the purposes of funding previous year workers compensation claims that are open and still have costs required to be paid
(ba) Restricted cash Reserve		Restricted cash carried forward for future use.
(bb) Transform Mandurah Funding Program Reserve		To progress projects endorsed by Council under Transform Mandurah or identified through other City Strategies to support the City's Economic and Environmental Strategy
(bc) Mandurah Quay Seawall Reserve		For future maintenance/asset replacement of Mandurah Quay seawall
(bd) Community Safety		To fund the relevant actions in the Community Safety Strategy that have been identified as being funded from this reserve.
(be) Public Art Reserve		To fund public art throughout the City of Mandurah district.

CITY OF MANDURAH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

10. OTHER INFORMATION

The net result includes as revenues

(a) Interest earnings

Investments	3,578,330	4,326,104	3,040,558
Other interest revenue	723,100	690,328	700,000
	4,301,430	5,016,432	3,740,558

* The City has resolved to charge interest under section 6.13 for the late payment of any amount of money at 7%.

The net result includes as expenses

(b) Auditors remuneration

Audit services	150,000	145,000	132,841
	150,000	145,000	132,841

(c) Interest expenses (finance costs)

Borrowings (refer Note 7(a))	638,922	674,707	744,604
Interest on lease liabilities (refer Note 8)	50,674	20,767	24,766
Other finance costs	433,106	484,438	356,255
	1,122,702	1,179,912	1,125,625

(d) Low Value lease expenses

Office equipment	459,144	293,273	402,633
Software	4,152	4,608	16,064
Gymnasium equipment	0	10,864	9,454
	463,295	308,745	428,151

11. ELECTED MEMBERS REMUNERATION

	2024/25 Budget	2023/24 Actual	2023/24 Budget
	\$	\$	\$
Elected member - Mayor Williams			
Mayor's allowance	97,115	93,380	93,380
Meeting attendance fees	51,412	49,435	49,435
Other expenses	1,225	165	1,749
Annual allowance for ICT expenses	3,500	3,500	3,500
Annual allowance for training and development	8,000	0	8,000
	161,252	146,480	156,064
Elected member - Cr Knight			
Deputy Mayor's allowance	24,279	26,845	7,208
Meeting attendance fees	34,278	32,960	10,176
Other expenses	725	747	540
Annual allowance for ICT expenses	3,500	0	0
Annual allowance for training and development	4,500	0	1,235
	67,282	60,552	19,159
Elected member - Cr Pember			
Meeting attendance fees	0	10,176	10,176
Other expenses	0	220	540
Annual allowance for ICT expenses	0	1,081	1,081
Annual allowance for training and development	0	0	1,235
	0	11,477	13,032
Elected member - Cr Schumacher			
Meeting attendance fees	34,278	32,960	32,960
Other expenses	725	0	1,749
Annual allowance for ICT expenses	3,500	3,500	3,500
Annual allowance for training and development	4,500	0	4,000
	43,003	36,460	42,209
Elected member - Cr Jackson			
Meeting attendance fees	34,278	32,960	32,960
Other expenses	725	235	1,749
Annual allowance for ICT expenses	3,500	3,500	3,500
Annual allowance for training and development	4,500	600	4,000
	43,003	37,295	42,209
Elected member - Cr P Rogers			
Meeting attendance fees	34,278	32,960	10,176
Other expenses	725	0	540
Annual allowance for ICT expenses	3,500	3,500	1,081
Annual allowance for training and development	4,500	5,056	1,235
	43,003	41,516	13,032
Elected member - Cr Green			
Meeting attendance fees	0	10,176	10,176
Other expenses	0	441	540
Annual allowance for ICT expenses	0	1,081	1,081
Annual allowance for training and development	0	205	1,235
	0	11,903	13,032
Elected member - Cr Di Prinzie			
Meeting attendance fees	0	10,176	10,176
Other expenses	0	468	540
Annual allowance for ICT expenses	0	1,081	1,081
Annual allowance for training and development	0	0	1,235
	0	11,725	13,032
Elected member - Cr Zilani			
Meeting attendance fees	34,278	32,960	10,176
Other expenses	725	600	540
Annual allowance for ICT expenses	3,500	3,500	1,081
Annual allowance for training and development	4,500	0	1,235
	43,003	37,060	13,032
Elected member - Cr Wilkins			
Meeting attendance fees	34,278	32,960	32,960
Other expenses	725	0	1,749
Annual allowance for ICT expenses	3,500	3,500	3,500
Annual allowance for training and development	4,500	0	4,000
	43,003	36,460	42,209
Elected member - Cr Kearns			
Meeting attendance fees	34,278	32,960	32,960
Other expenses	725	0	1,749
Annual allowance for ICT expenses	3,500	3,500	3,500
Annual allowance for training and development	4,500	0	4,000
	43,003	36,460	42,209
Elected member - Cr Burns			
Meeting attendance fees	34,278	32,960	32,960
Other expenses	725	100	1,749
Annual allowance for ICT expenses	3,500	3,500	3,500
Annual allowance for training and development	4,500	0	4,000
	43,003	36,560	42,209
Elected member - Cr Pond			
Meeting attendance fees	34,278	32,960	32,960
Other expenses	725	0	1,749
Annual allowance for ICT expenses	3,500	3,500	3,500
Annual allowance for training and development	4,500	4,782	4,000
	43,003	41,242	42,209
Elected member - Cr Smith			
Meeting attendance fees	34,278	22,874	0
Other expenses	725	1,100	0
Annual allowance for ICT expenses	3,500	2,429	0
Annual allowance for training and development	4,500	2,741	0
	43,003	29,144	0
Elected member - Cr Cumberworth			
Meeting attendance fees	34,278	22,874	0
Other expenses	725	0	0
Annual allowance for ICT expenses	3,500	2,429	0
Annual allowance for training and development	4,500	0	0
	43,003	25,303	0
Elected member - Cr Wright			
Meeting attendance fees	34,278	22,874	0
Other expenses	725	550	0
Annual allowance for ICT expenses	3,500	2,429	0
Annual allowance for training and development	4,500	440	0
	43,003	26,293	0
Elected member - 6 new or re-elected councillors			
Deputy Mayor Allowance	0	0	16,137
Meeting attendance fees	0	0	136,703
Other expenses	0	0	7,254
Annual allowance for ICT expenses	0	0	14,516
Annual allowance for training and development	0	0	16,590
	0	0	191,201
Total Elected Member Remuneration	701,567	625,929	684,836
Mayor's allowance	97,115	93,380	93,380
Deputy Mayor's allowance	24,279	26,845	23,345
Meeting attendance fees	462,748	445,225	444,955
Other expenses	9,925	4,626	22,737
Annual allowance for ICT expenses	45,500	42,029	44,419
Annual allowance for training and development	62,000	13,824	56,000
	701,567	625,929	684,836

CITY OF MANDURAH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

12. TRUST FUNDS

Funds held at balance date which are required by legislation to be credited to the trust fund and which are not included in the financial statements are as follows:

Detail	Balance 1 July 2024	Estimated amounts received	Estimated amounts paid	Estimated balance 30 June 2025
	\$	\$	\$	\$
Cash in Lieu	1,483,606	0	0	1,483,606
	1,483,606	0	0	1,483,606

13. REVENUE AND EXPENDITURE

(a) Revenue and Expenditure Classification

REVENUES

RATES

All rates levied under the *Local Government Act 1995*. Includes general, differential, specific area rates, minimum payment, interim rates, back rates, ex-gratia rates, less discounts offered.

Exclude administration fees, interest on instalments, interest on arrears, service charges and sewerage rates.

GRANTS, SUBSIDIES AND CONTRIBUTIONS

All amounts received as grants, subsidies and contributions that are not capital grants.

CAPITAL GRANTS, SUBSIDIES AND CONTRIBUTIONS

Amounts received specifically for the acquisition, construction of new or the upgrading of non-current assets paid to a local government, irrespective of whether these amounts are received as capital grants, subsidies, contributions or donations.

REVENUE FROM CONTRACTS WITH CUSTOMERS

Revenue from contracts with customers is recognised when the local government satisfies its performance obligations under the contract.

FEES AND CHARGES

Revenues (other than service charges) from the use of facilities and charges made for local government services, sewerage rates, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, fines, penalties and administration fees. Local governments may wish to disclose more detail such as rubbish collection fees, rental of property, fines and penalties, other fees and charges.

SERVICE CHARGES

Service charges imposed under *Division 6 of Part 6 of the Local Government Act 1995*. Regulation 54 of the *Local Government (Financial Management) Regulations 1996* identifies the charges which can be raised. These are television and radio broadcasting, underground electricity and neighbourhood surveillance services and water. Exclude rubbish removal charges which should not be classified as a service charge. Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

INTEREST REVENUE

Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

OTHER REVENUE / INCOME

Other revenue, which cannot be classified under the above headings, includes dividends, discounts, rebates etc.

PROFIT ON ASSET DISPOSAL

Gain on the disposal of assets including gains on the disposal of long-term investments.

EXPENSES

EMPLOYEE COSTS

All costs associated with the employment of person such as salaries, wages, allowances, benefits such as vehicle and housing, superannuation, employment expenses, removal expenses, relocation expenses, worker's compensation insurance, training costs, conferences, safety expenses, medical examinations, fringe benefit tax, etc.

Note AASB 119 *Employee Benefits* provides a definition of employee benefits which should be considered.

MATERIALS AND CONTRACTS

All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses (such as telephone and internet charges), advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight etc.

Local governments may wish to disclose more detail such as contract services, consultancy, information technology and rental or lease expenditures.

UTILITIES (GAS, ELECTRICITY, WATER)

Expenditures made to the respective agencies for the provision of power, gas or water.

Exclude expenditures incurred for the reinstatement of roadwork on behalf of these agencies.

INSURANCE

All insurance other than worker's compensation and health benefit insurance included as a cost of employment.

LOSS ON ASSET DISPOSAL

Loss on the disposal of fixed assets.

DEPRECIATION ON NON-CURRENT ASSETS

Depreciation and amortisation expenses raised on all classes of assets.

FINANCE COSTS

Interest and other costs of finance paid, including costs of finance for loan debentures, overdraft accommodation and refinancing expenses.

OTHER EXPENDITURE

Statutory fees, taxes, provision for bad debts, member's fees or levies including DFES levy and State taxes. Donations and subsidies made to community groups.

13. REVENUE AND EXPENDITURE

(b) Revenue Recognition

Recognition of revenue from contracts with customers is dependant on the source of revenue and the associated terms and conditions associated with each source of revenue and recognised as follows:

Revenue Category	Nature of goods and services	When obligations typically satisfied	Payment terms	Returns/Refunds/Warranties	Determination of transaction price	Allocating transaction price	Measuring obligations for returns	Timing of Revenue recognition
Rates	General Rates	Over time	Payment dates adopted by Council during the year	None	Adopted by Council annually	When taxable event occurs	Not applicable	When rates notice is issued
Specified area rates	Rates charge for specific defined purpose	Over time	Payment dates adopted by Council during the year	Refund in event monies are unspent	Adopted by Council annually	When taxable event occurs	Not applicable	When rates notice is issued
Service charges	Charge for specific service	Over time	Payment dates adopted by Council during the year	Refund in event monies are unspent	Adopted by Council annually	When taxable event occurs	Not applicable	When rates notice is issued
Grant contracts with customers	Community events, minor facilities, research, design, planning evaluation and services	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Set by mutual agreement with the customer	Based on the progress of works to match performance obligations	Returns limited to repayment of transaction price of terms breached	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared
Grants, subsidies or contributions for the construction of non-financial assets	Construction or acquisition of recognisable non-financial assets to be controlled by the local government	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Set by mutual agreement with the customer	Based on the progress of works to match performance obligations	Returns limited to repayment of transaction price of terms breached	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared
Grants with no contractual commitments	General appropriations and contributions with no specific contractual commitments	No obligations	Not applicable	Not applicable	Cash received	On receipt of funds	Not applicable	When assets are controlled
Licences/ Registrations/ Approvals	Building, planning, development and animal management, having the same nature as a licence regardless of naming.	Single point in time	Full payment prior to issue	None	Set by State legislation or limited by legislation to the cost of provision	Based on timing of issue of the associated rights	No refunds	On payment and issue of the licence, registration or approval
Pool inspections	Compliance safety check	Single point in time	Equal proportion based on an equal annually fee	None	Set by State legislation	Apportioned equally across the inspection cycle	No refunds	After inspection complete based on a 4 year cycle
Other inspections	Regulatory Food, Health and Safety	Single point in time	Full payment prior to inspection	None	Set by State legislation or limited by legislation to the cost of provision	Applied fully on timing of inspection	Not applicable	Revenue recognised after inspection event occurs
Waste management collections	Kerbside collection service	Over time	Payment on an annual basis in advance	None	Adopted by council annually	Apportioned equally across the collection period	Not applicable	Output method based on regular weekly and fortnightly period as proportionate to collection service
Waste management entry fees	Waste treatment, recycling and disposal service at disposal sites	Single point in time	Payment in advance at gate or on normal trading terms if credit provided	None	Adopted by council annually	Based on timing of entry to facility	Not applicable	On entry to facility
Airport landing charges	Permission to use facilities and runway	Single point in time	Monthly in arrears	None	Adopted by council annually	Applied fully on timing of landing/take-off	Not applicable	On landing/departure event
Property hire and entry	Use of halls and facilities	Single point in time	In full in advance	Refund if event cancelled within 7 days	Adopted by council annually	Based on timing of entry to facility	Returns limited to repayment of transaction price	On entry or at conclusion of hire
Memberships	Gym and pool membership	Over time	Payment in full in advance	Refund for unused portion on application	Adopted by council annually	Apportioned equally across the access period	Returns limited to repayment of transaction price	Output method Over 12 months matched to access right
Fees and charges for other goods and services	Cemetery services, library fees, reinstatements and private works	Single point in time	Payment in full in advance	None	Adopted by council annually	Applied fully based on timing of provision	Not applicable	Output method based on provision of service or completion of works
Sale of stock	Aviation fuel, kiosk and visitor centre stock	Single point in time	In full in advance, on 15 day credit	Refund for faulty goods	Adopted by Council annually, set by mutual agreement	Applied fully based on timing of provision	Returns limited to repayment of transaction price	Output method based on goods
Commissions	Commissions on licencing and ticket sales	Over time	Payment in full on sale	None	Set by mutual agreement with the customer	On receipt of funds	Not applicable	When assets are controlled
Reimbursements	Insurance claims	Single point in time	Payment in arrears for claimable event	None	Set by mutual agreement with the customer	When claim is agreed	Not applicable	When claim is agreed

CITY OF MANDURAH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

14. PROGRAM INFORMATION

Key Terms and Definitions - Reporting Programs

In order to discharge its responsibilities to the community, Council has developed a set of operational and financial objectives. These objectives have been established both on an overall basis, reflected by the City's Community Vision, and for each of its broad activities/programs.

OBJECTIVE

ACTIVITIES

Governance

To provide a decision making process for the efficient allocation of scarce resources.

Includes the activities of members of Council and the administrative support available to the Council for the provision of governance of the district. Other costs relate to the task of assisting elected members and ratepayers on matters which do not concern specific local government services.

General purpose funding

To collect revenue to allow for the provision of services.

Rates, general purpose government grants and interest revenue.

Law, order, public safety

To provide services to help ensure a safer and environmentally conscious community.

Supervision of various local laws relating to fire prevention, animal control and other aspects of public safety including emergency services.

Health

To provide an operational framework for environmental and community health.

Supervision of local laws, food control, mosquito and disease control.

Education and welfare

To provide services to disadvantaged persons, the elderly, children and youth.

Operation of senior citizen's centre, youth centre and assistance to various community and voluntary services associated with families, children, aged and disabled.

Community amenities

To provide services required by the community.

Rubbish collection services, recycling services, operation of transfer station, cemetery services, administration of town planning scheme and protection of the environment.

Recreation and culture

To establish and effectively manage infrastructure and resources which will help the social well being of the community.

Maintenance of halls, parks, playgrounds, sports grounds, recreation centres, various reserves and beaches; operation of libraries and other arts and cultural facilities.

Transport

To provide safe, effective and efficient transport services to the community.

Construction and maintenance of roads, drainage, works, footpaths, parking facilities and traffic signs. Maintenance of bus shelters and cleaning of streets.

Economic services

To help promote the local government and its economic wellbeing.

Marketing & promotion of tourism, visitor centres, economic development, implementation of building and development controls.

Other property and services

To monitor and control operating accounts.

Private works, administration and public works overheads, works depots and council plant operations.

CITY OF MANDURAH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2025

15. FEES AND CHARGES

	2024/25 Budget	2023/24 Actual	2023/24 Budget
	\$	\$	\$
By Program:			
General purpose funding	1,100,145	1,143,075	916,887
Law, order, public safety	456,198	449,621	554,119
Health	240,263	246,373	250,173
Education and welfare	482,081	512,097	485,578
Community amenities	19,977,879	20,208,396	17,937,805
Recreation and culture	7,244,173	6,744,601	6,355,461
Transport	2,872,627	2,550,277	2,219,771
Economic services	2,574,876	2,440,880	2,002,587
Other property and services	244,000	416,739	199,971
	35,192,242	34,712,059	30,922,352

The subsequent pages detail the fees and charges proposed to be imposed by the local government.

2024-2025 Capital Program

Project Number	Project Description	Project Scope	Capital Expenditure	External Funding		COM Funding		
				Grants	Proceeds	Reserves	Loans	Muni
700582	Bin Enclosure Renewals	Renewal of existing bin enclosures	53,431	-	-	50,000	-	3,431
700626	Lavender Gardens BMX Pump Track Renewal	Renewal of the existing BMX track at Lavender Gardens	154,030	-	-	-	-	154,030
700627	Roy Tuckey Reserve BMX Pump Track Renewal	Design for the renewal of the existing BMX track at Roy Tuckey Reserve	17,242	-	-	-	-	17,242
700628	Boardwalk and Beach Access Renewal Program	Renewal program for boardwalk and beach access	726,410	-	-	167,000	-	559,410
700629	Eastern Foreshore Boardwalk Renewal	Renewal of the Eastern Foreshore Boardwalk	270,377	-	-	-	-	270,377
700586	Warrungup Spring Reserve Boardwalk Renewal	Renewal of the Warrungup Spring Reserve Boardwalk	717,676	-	-	250,000	-	467,676
750761	Administration Centre Facade Renewal	Delivery of Administration Centre Façade renewal	281,922	-	-	100,000	-	181,922
750762	Administration Centre Refurbishment	Design of Administration Building internal structural elements and HVAC following concept plans	61,677	-	-	-	-	61,677
750763	Asbestos Removal Program	Minor asbestos removal on City owned facilities	31,298	-	-	-	-	31,298
750741	Avalon Foreshore Ablution Renewal	Renewal of Avalon Foreshore ablution building	535,750	-	-	500,000	-	35,750
750764	Billy Dower Youth Centre Grandstand Stair Demolition	Removal of grandstand concrete stairs following structural assessment of grandstand.	112,782	-	-	50,174	-	62,608
750765	EMCC Pottery Place Ceiling Renewal	Renewal of EMCC Pottery Place ceiling	68,972	-	-	-	-	68,972
750643	Falcon Family Centre Upgrade	Construction of an enclosed storage area to make the space hireable for a range of activities, and upgrades to the sliding door	68,159	-	-	-	-	68,159
750766	Falcon Pavilion Storage Upgrade	Construction of an enclosed storage space to allow for the safe storage of furniture when not in use	38,159	-	-	-	-	38,159
750767	Mandurah Seniors Dining Kitchen Separation Wall New	Construction of a separation wall to improve the operations of the Seniors Centre	37,058	-	-	-	-	37,058
750768	Merlin Street Reserve Shed Demolition	Removal of Merlin Street Shed due to being end of life	31,316	-	-	-	-	31,316
750769	MPAC Access and Operational Safety Upgrades	Upgrades to the MPAC Access and Operational Safety systems	275,768	180,000	-	-	-	95,768
750770	MPAC Entry Door Renewal	Design of the MPAC entry door and façade renewal	32,849	-	-	-	-	32,849
750771	MPAC Fire Detection and Protection System Upgrade	Upgrades to the MPAC fire detection and protection system	401,153	262,500	-	-	-	138,653
750772	MPAC Roof & External Cladding Renewal	Design of the MPAC roof and external cladding renewal	164,278	-	-	-	-	164,278
750773	Rushton Park Kiosk Lower Level Tiling Repairs	Repair of the floor tiling of the Rushton Park Kiosk lower level	62,800	-	-	-	-	62,800
750774	Thomson Street Pavilion Office Upgrades	Upgrades to the Thomson Steet Netball offices including the installation of a ceiling and upgrades to the fire safety systems	26,316	-	-	-	-	26,316
501260	Mewburn Centre Carpark Upgrade	Design for upgrade to Mewburn Carpark. City Centre Parking Strategy project	42,794	-	-	-	-	42,794
930043	Christmas Decorations Program	Purchase of new Christmas installations for the City's Christmas Decorations Program	150,193	-	-	-	-	150,193
750733	Cinema HVAC Renewal	Renewal of the Cinema HVAC system	1,331,922	-	-	-	720,000	611,922
930044	CSRFF Small Grants Program	City contributions to Community Sport and Recreation Facility fund proposals	150,193	-	-	-	-	150,193
700575	Coodanup Foreshore Park Upgrade	Upgrade as per masterplan, includes playground area, shelters and other park infrastructure.	937,813	-	-	-	-	937,813
501192	Falcon Coastal Shared Path	Stage 1 of 5 of Falcon Coastal Shared Path. Forward works and service relocation works	86,273	30,000	-	-	-	56,273
700619	Dawesville SE Foreshore	Dawesville SE Foreshore Upgrade, includes new playground, car park upgrade and landscaping	1,078,636	-	-	-	700,000	378,636
750732	Dawesville Community Centre	Construction of the Dawesville Community Centre	5,367,207	5,307,198	-	-	-	60,009
700576	Eastern Foreshore North and Central Waterfront Project	Delivery of the Eastern Foreshore North and Central Waterfront project	6,467,064	2,500,000	-	2,685,955	380,000	901,109
750775	Sporting Reserve Changerooms Enhancements	Design of enhancements to sporting reserve changerooms. Bortolo Pavilion, Merlin Pavilion.	100,193	-	-	-	-	100,193
700630	Hexham Close and Bells Block Natural Areas Fencing Renewal	Renewal of conservation Fencing to control site access to Bells Block and Hexham Close, Herron	55,956	-	-	-	-	55,956
700631	Mandurah to Madora Bay Coastal Fencing Renewal	Renewal of Beach front and beach accessway fencing between Mandurah and Madora Bay	92,711	-	-	-	-	92,711
700632	Minor Fencing Renewal Program	Renewal of access fencing for sumps, Mandurah Croquet, Lakes Lawn Cemetery and decommissioning of Merlin st Baseball practice nets and fencing	118,062	-	-	-	-	118,062

820195	Furniture & Equipment	Minor renewal of facilities furniture and equipment	59,472	-	-	-	-	59,472
750687	LED Buildings Plan	Upgrade of existing internal lighting at Meadow Springs Sporting Facility	64,558	-	-	57,500	-	7,058
501263	Lake Valley Drive and Badgerup Avenue Blackspot	Design of pre-deflections at all four approaches of roundabout at Badgerup Ave and Lake Valley Drive. Blackspot funding pending	42,498	10,000	-	-	-	32,498
501264	Lakes Road - Murdoch Drive Blackspot	Design of improved pedestrian crossing on approach to roundabout to follow improved intersection lighting. Blackspot Funding pending.	43,133	10,000	-	-	-	33,133
501265	Lynda Street and Baroy Street Blackspot	Design of installation of a roundabout to address intersection crash history. Street Lighting to be reviewed. Blackspot funding pending.	38,555	13,300	-	-	-	25,255
501266	Mercedes Avenue Blackspot	Design of raised intersection treatments at Mercedes Ave. & Lynda Street, Mercedes Ave. & Galatea Rd/Corfu Street, Mercedes Avenue Cooranga Rd. Blackspot funding pending	43,955	12,000	-	-	-	31,955
501267	Wanjeep Street Blackspot	Design of three raised intersection treatments and one slow point traffic management device, and improved lighting. Blackspot funding pending	40,955	10,000	-	-	-	30,955
501268	Yindana Blvd and Lake Valley Drive Blackspot	Design of pre-deflections at all four approaches of roundabout at Yindana Blvd and Lake Valley Drive, and install additional lighting. Blackspot funding pending	41,272	10,000	-	-	-	31,272
930045	Major Public Artworks	Major Public Artworks	90,193	-	-	-	-	90,193
700633	MARC Outdoor Shade Structures New	Construction of new shade structure adjacent to MARC 50 meter pool	75,193	-	-	-	-	75,193
700634	MARC Double Sided Digital Sign Renewal	Renewal of MARC entry signage	156,779	-	-	-	-	156,779
501269	Merlin Activation Plan	Delivery of the Merlin Activation Plan including car park adjustments, new footpaths and planting	389,802	-	-	-	-	389,802
750776	Minor City Maintenance Capital Renewals	Capital account for unexpected minor works that are deemed capital works in nature	99,646	-	-	-	-	99,646
750695	Waste Management Centre Upgrade Fire Fighting Infrastructure	Upgrade of the fire fighting infrastructure for the Waste Management Centre	395,529	-	-	375,000	-	20,529
750660	Waste Management Centre Tipping Shed	Upgrade of the Waste Tipping Shed floor for the Waste Management Centre	174,994	-	-	155,000	-	19,994
700583	North Mandurah Irrigation Water Supply	Construction of dual irrigation water supply (MAR) to northern and central parks and reserves site	186,243	-	-	-	-	186,243
700635	Norwich Reserve Upgrade	Design and engagement for park upgrade including playground, paths, picnic facilities, improvements to turf areas and planting	17,181	-	-	-	-	17,181
750736	Operations Centre Redevelopment	Planning and design for new City Operations Centre	264,300	-	-	200,000	-	64,300
700613	Parks and Reserves Signage New Program	New Parks and Reserves signage	45,908	-	-	-	-	45,908
501296	Caddadup Reserve Lookout Renewal	Repairs to paved walkway at Caddadup Reserve lookout accessed via the Cut Golf club car park. Includes bank stabilisation and replacement of seating	48,487	-	-	-	-	48,487
700593	Irrigation Renewal Program	Renewal of irrigation at City Administration Surrounds and Garden Refurbishment	45,299	-	-	-	-	45,299
700636	Parks Facilities Renewal Program	Renewal of BBQ and drinking fountain with modern disability access facilities at City Parks and Reserves	189,334	-	-	-	-	189,334
700637	Shade Structures Renewal Program	Renewal of picnic shelters at City Parks and Reserves	113,825	-	-	-	-	113,825
700638	Synthetic Turf Cricket Wicket Renewal Program	Renewal of wicket surface at City managed cricket facilities	62,226	-	-	-	-	62,226
770011	Miscellaneous Equipment	Renewal miscellaneous equipment	293,143	-	99,327	-	-	193,816
770009	Parks and Mowers	Renewal of parks and mower vehicles	168,916	-	52,597	-	-	116,319
770007	Trailers	Renewal trailers	80,316	-	8,569	-	-	71,747
770006	Trucks and Buses	Renewal of light and medium trucks, and buses	1,130,576	-	289,074	-	-	841,502
700640	Playground Renewal Program	Renewal of playground components and complimentary infrastructure	393,961	-	-	-	-	393,961
700614	Reserve Meter Renewal Program	Reserve Meter renewal for parks and reserve infrastructure	53,048	-	-	-	-	53,048
600199	Drainage Minor Works	Minor upgrades to road and asset drainage	58,886	-	-	-	-	58,886
600200	Harvey View Drive Drainage Upgrade	Drainage strategy upgrade and verge swale maintenance Harvey View Drive (North of Counsel Close).	132,043	-	-	-	-	132,043
600198	Mary Street Drainage Renewal	Drainage renewal and upgrade to Mary Street	359,509	-	-	-	250,000	109,509
600201	Oversby Street Drainage Upgrade	Drainage upgrade to Oversby Street (inlet efficiency and storage improvements).	155,500	-	-	-	-	155,500

501272	Tarragon Way Road Renewal	Road renewal of Tarragon Way, Watercress Lane to Marigold Lane	502,303	50,000	-	-	400,000	52,303
501273	Banyon Close Road Resurface	Road resurface of Banyon Close	72,023	50,000	-	-	-	22,023
501274	Bolton Street Road Resurface	Road resurface of Bolton Street	72,023	50,000	-	-	-	22,023
501217	Everlasting Retreat Road Resurface	Road resurface of Everlasting Retreat	240,023	205,000	-	-	-	35,023
501275	Gamol Place Road Resurface	Road resurface of Gamol Place	143,023	-	-	-	100,000	43,023
501276	Haze Road Road Resurface	Road resurface of Haze Road, Melita St to Argosy Street	122,023	-	-	-	100,000	22,023
501277	Hennessey Place Road Resurface	Road resurface of Hennessey Place	239,023	150,000	-	-	-	89,023
501220	Hibiscus Rise Road Resurface	Road resurface of Hibiscus Rise	57,023	50,000	-	-	-	7,023
501223	Maria Place Road Resurface	Road resurface Maria Place	125,023	-	-	-	100,000	25,023
501278	Misty Meander Road Resurface	Road resurface of Misty Meander	300,023	-	-	-	250,000	50,023
501279	Moat Street Road Resurface	Road resurface of Moat Street, Gamol Place to Monang Place	50,023	-	-	-	-	50,023
501280	Monang Street Road Resurface	Road resurface of Monang Street	89,023	75,000	-	-	-	14,023
501281	Olive Road Road Resurface	Road resurface of Olive Road	255,023	100,000	-	-	150,000	5,023
501282	Ormsby Terrace Road Resurface	Road resurface of Ormsby Terrace	135,023	-	-	-	100,000	35,023
501201	Quarry Way Road Resurface	Road resurface of Quarry Way, Thornborough Road from to Carleton Place	255,097	-	-	51,000	200,000	4,097
501226	Rakoa Street Road Resurface	Road resurface of Rakoa Street	186,097	150,000	-	-	-	36,097
501283	Renison Drive Road Resurface	Road resurface of Renison Drive	140,023	100,000	-	-	-	40,023
501227	Rouse Rd Road Resurface	Road resurface of Rouse Rd, Fitzgerald Road to Thornborough Road	165,023	150,000	-	-	-	15,023
501284	Soldiers Cove Terrace Resurface	Road resurface of Soldiers Cove Terrace, Old Mill Lane to McKerracher Street	95,023	56,175	-	-	-	38,848
600014	Spinaway Parade Road Resurface	Road resurface of Spinaway Parade	34,097	-	-	-	-	34,097
501285	Stirling Grove Road Resurface	Road resurface of Stirling Grove	75,023	50,000	-	-	-	25,023
501233	Thomson St Road Resurface	Road resurface of Thomson St Clarice Street to Fletcher Way	278,023	220,000	-	-	-	58,023
501286	Touchstone Drive Road Resurface	Road resurface of Touchstone Drive, Streeton Lane to Cossack Way	675,889	400,000	-	-	250,000	25,889
501287	Wattle Bird Way Road Resurface	Road resurface of Wattle Bird Way	345,191	-	-	-	300,000	45,191
501288	Yukon Close Road Resurface	Road resurface of Yukon Close	55,023	50,000	-	-	-	5,023
501289	Pinjarra Road Upgrade Stage 5	Renewal of Pinjarra Road, Foulkes Place to Stevenson Street	1,528,742	1,000,000	-	100,000	250,000	178,742
501290	Pinjarra Road Upgrade Stage 6	Renewal of Pinjarra Road, Stevenson Street to Sutton Street	1,528,742	1,000,000	-	50,000	250,000	228,742
501291	Pinjarra Road Upgrade Stage 8 & 9	Design of Renewal for Pinjarra (Sutton to Sholl) & Upgrade of Pinjarra Road (Sholl to Bridge). Project to implement adopted actions / projects from City Centre Master Plan.	110,218	-	-	-	-	110,218
700623	Thomson Street Netball Courts Repairs	Thomson Street Netball Repair	201,460	-	-	-	-	201,460
501292	New Street Furniture and Minor Works	New street furniture including new bus shelters and pedestrian facilities.	55,049	-	-	-	-	55,049
700641	Peter Street Reserve Shade Sails New	New Shade Sails for Peter Street Reserve Playground	44,066	-	-	-	-	44,066
501293	Shared Path Renewal Program	Renewal of shared paths	725,908	500,000	-	-	-	225,908
700642	Signage Renewal Program	Renewal of existing Park signs at City Parks and Reserves	46,224	-	-	-	-	46,224
750753	Facilities Switchboard Renewal Program	Building switchboard programs	51,316	-	-	-	-	51,316
501241	New Street Lighting Program	New street lighting installed to address emerging safety issues in the road reserve	79,715	-	-	-	-	79,715
700643	Playground Rubber Softfall Renewal Program	Renewal of softfall at Clarendon Circuit Park, and Seascapes Village Precinct	62,154	-	-	-	-	62,154
501249	23-24 SP Caspar Road		100,116	-	-	-	-	100,116
501294	Decorative Streetlighting Renewal Project Design	Design and planning for the renewal of decorative streetlighting renewal project	279,128	-	-	-	-	279,128
501248	Sutton Farm Carpark City Contribution	Council contribution to carparking construction costs for the Sutton Farm Development	772,863	-	-	700,000	-	72,863
911011	Sutton Farm Public Jetty New	City contribution to the construction of a public jetty adjacent to the Sutton Farm Development (Contingent on the City receiving 50% funding via the BRFS)	364,116	182,000	-	172,000	-	10,116
501175	Traffic Management Minor Works	Upgrades to transport infrastructure to improve road safety	161,801	-	-	-	-	161,801
501129	Trails Project	Delivery of the Trails project	350,116	350,000	-	-	-	116
770012	New - Vehicle and Small Plant Program	New light commercial and passenger vehicles	159,183	-	-	-	-	159,183
911006	Administration Bay Entrance Seawall Renewal	Renewal of seawall to the entrance of Administration Bay.	125,290	-	-	-	-	125,290
911007	Donnelly Gardens Seawall Repair	Repair of seawall and reinstatement of drainage outfall and footpath	277,650	-	-	-	-	277,650
911008	Mandurah Quay Seawall Repair	Design for repair of failed sections of limestone block seawall, footing and revetment	215,848	-	-	-	150,000	65,848

911009	Novara Foreshore Boat Ramp Apron Renewal	Renewal of Novara Foreshore Boat Ramp Apron	68,200	-	-	-	-	68,200
911010	Novara Foreshore Erosion Protection	Construction of foreshore erosion protection and formalisation of access from observation decking to foreshore.	68,683	-	-	-	-	68,683
501295	Western Foreshore Skatepark Carpark New	Design of new parking facility adjacent to Western Foreshore Skatepark	59,157	-	-	-	-	59,157
700516	Yalgorup National Park	Construction of new access road to Yalgorup National Park	1,686,652	825,000	-	-	-	861,652
750689	Works & Services Building Refurb		300,000	-	-	-	-	300,000
Total			39,832,194	14,108,173	449,567	5,663,629	4,650,000	14,960,825



Fees & Charges Schedule 2024/25

Effective date :01-July-24

City of Mandurah

Fees & Charges Schedule 2024/2025

Index

	Page
General charges	3
Planning	4
Building	4 - 6
Property	7
Cemeteries	8 - 9
Ranger Services	10 - 11
Health Services	12 - 13
Recreation Centres	14 - 19
Hire of Halls	20 - 21
Reserves	22 - 23
Lighting	24 - 25
Billy Dower Youth Centre	26
Libraries & Learning	27 - 28
Arts & Culture	29 - 30
Senior Citizens' Centre	31 - 32
Events	33
Mandurah Ocean Marina	34 - 35
Works & Services	36
Waste Management	37 - 40

Effective date :01-July-2024

General Charges

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
GENERAL CHARGES								
PHOTOCOPYING								
Photocopying - Black & White A4		General Principles	Per Copy	Full	Taxable	0.50	0.50	
Photocopying - Black & White A3		General Principles	Per Copy	Full	Taxable	1.00	1.00	
Photocopying - Large Runs > 20 pages discounted 50%								
Photocopying - Colour A4		General Principles	Per Copy	Full	Taxable	2.25	2.25	
Photocopying - Colour A3		General Principles	Per Copy	Full	Taxable	3.50	3.50	
Photocopying - Large Runs > 20 pages discounted 50%								
Photocopying - A0 Photocopying A2		General Principles	Per Copy	Full	Taxable	3.50	3.50	
Photocopying - A0 Photocopying A1		General Principles	Per Copy	Full	Taxable	4.50	4.25	5.9%
Photocopying - A0 Photocopying A0		General Principles	Per Copy	Full	Taxable	5.75	5.50	4.5%
Photocopying - A0 Photocopying Other		General Principles	Per Copy	Full	Taxable	8.75	8.50	2.9%
Photocopying - Plotter - A0 copy		General Principles	Per Copy	Full	Taxable	15.50	15.00	3.3%
Photocopying - Plotter - A1 copy		General Principles	Per Copy	Full	Taxable	8.00	7.75	3.2%
Photocopying - Plotter - A2 copy		General Principles	Per Copy	Full	Taxable	3.75	3.75	
Specialised Photocopying								
Council Agendas or Minutes or Standing Committee	LGA 1995	Sec 81-10(5) GST Act	Per Set	Full	Exempt	39.25	38.00	3.3%
Reports & Minutes on Annual Basis	LGA 1995	Sec 81-10(5) GST Act	Per Set	Full	Exempt	787.75	762.50	3.3%
PROPERTY INFORMATION								
Property Information - Account Enquiries	LGA 1995	81-10(5)(a) GST Act	Per Search	Full	Exempt	32.00	31.00	3.2%
Property Search	LGA 1995	81-10(5)(a) GST Act	Per Search	Full	Exempt	136.25	132.00	3.2%
Copy of Plans - Search Fee (this is for the application regardless of whether plans are located or not)		General Principles	Per Search	Full	Taxable	99.00	95.75	3.4%
Copy of Plan Request (CoM has already digitised)		General Principles	Per Search	Full	Taxable	49.50	47.90	3.3%
Plus Charges for offsite retrieval, delivery, package and postage (if applicable) Plus standard copying rates (if applicable) where cost to provide exceeds \$5			Per Search	Full	Taxable	Actual Cost	Actual Cost	
RATES & DEBTORS								
Administration Fee - per instalment (4 instalments)	LGA 1995	81-5(1) GST Act 1999	Per Instalment	Statutory	Exempt	3.00	3.00	
Administration Fee - ad hoc arrangements	LGA 1995	6.45 LGA 1995	Per Arrangement	Full	Exempt	22.00	21.25	3.5%
Administration Fee - refunds to agents			Per Agent	Full	Exempt	22.00	21.25	3.5%
Instalment Interest Rates - per annum % (calculated daily)	LGA 1995	6.45 LGA 1995	Per Annum	Statutory	Exempt	5.5%	5.5%	
Penalty Payment (Calculated daily)	LGA 1995	6.45 LGA 1995	Per Annum	Statutory	Exempt	7%	7%	
Solicitor preparation costs for recovery documents	LGA 1995	6.45 LGA 1995	Cost Recovery	Full	Exempt	Actual cost	Actual cost	
Notice of Discontinuance	LGA 1995		Per request	Full	Taxable	28.75	27.75	3.6%
General Debtors Accounts								
Penalty Payment - calculated daily	LGA 1995	Div. 40 GST Act	Per Annum	Statutory	Input Taxed	7%	7%	
FREEDOM OF INFORMATION								
Application Fee - Non Personal Information	FOI Act 1993	81-10(5) GST Act 1999	Per Application	Statutory	Exempt	30.00	30.00	
Charge for dealing with the application	FOI Act 1993	81-10(5) GST Act 1999	Per Hr/Pro -rata	Statutory	Exempt	30.00	30.00	
Charges for access time supervised by staff	FOI Act 1993	81-10(5) GST Act 1999	Per Hr/Pro -rata	Statutory	Exempt	30.00	30.00	
Photocopying	FOI Act 1993	81-10(5) GST Act 1999	Per Hr/Pro -rata	Statutory	Exempt	30.00	30.00	
Plus Per Copy	FOI Act 1993	81-10(5) GST Act 1999	Per Copy	Statutory	Exempt	0.20	0.20	
Charges for offsite retrieval, delivery, package and postage	FOI Act 1993	81-10(5) GST Act 1999	Per Retrieval	Full	Exempt	Actual Cost	Actual Cost	
Advance Deposit	FOI Act 1993	81-10(5) GST Act 1999	Per Retrieval	Statutory	Exempt	25% of estimated charge	25% of estimated charge	
Charges for duplicating a tape, film, video or computer information	FOI Act 1993	81-10(5) GST Act 2000	Per Retrieval	Full	Exempt	Actual Cost	Actual Cost	

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
PLANNING								
Local Structure Plans								
<i>(No GST Applicable) Fees are calculated on the estimated total cost to the City, in terms of officer time spent on each information. See pamphlet relating to fees for Scheme Amendments and Local Structure Plans. As a guide, the City would normally impose the following fees.</i>								
Local Structure Plans & Major Scheme Amendments	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	6,000.00	6,000.00	
Modifications to Local Structure Plans	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	3,000.00	3,000.00	
Minor (Text) Scheme Amendments	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	3,500.00	3,500.00	
Subdivision Clearances								
up to 5 lots (per lot)	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	73.00	73.00	
5 lots to 195 lots (\$335 for first 5 lots) (per lot)	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	35.00	35.00	
196 lots or more	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	7,393.00	7,393.00	
Home Occupations	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	222.00	222.00	
Development Applications (Including R-Code variation applications)								
- Not more than \$50,000	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	147.00	147.00	
- between \$50,000 and \$500,000	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	0.32% of estimated cost of development	0.32% of estimated cost of development	
- between \$500,000 and \$2,500,000	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	\$1700 + .257% for every \$1 in excess of \$500,000	\$1700 + .257% for every \$1 in excess of \$500,000	
- between \$2,500,000 and \$5,000,000	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	\$7161 + .206% for every \$1 in excess of \$2.5 mil	\$7161 + .206% for every \$1 in excess of \$2.5 mil	
- between \$5,000,000 and \$21,500,000	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	\$12633 + 0.123% for every \$1 in excess of \$5 mil	\$12633 + 0.123% for every \$1 in excess of \$5 mil	
- greater than \$21,500,000	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	34,196.00	34,196.00	
Development Assessment Panels Applications								
- Less than \$2,000,000	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	5,341.00		New Fee
- Not less than \$2,000,000 and less than \$7,000,000	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	6,168.00	6,003.00	2.7%
- Not less than \$7,000,000 and less than \$10,000,000	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	9,522.00	9,268.00	2.7%
- Not less than \$10,000,000 and less than \$12,500,000	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	10,361.00	10,084.00	2.7%
- Not less than \$12,500,000 and less than \$15,000,000	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	10,656.00	10,371.00	2.7%
- Not less than \$15,000,000 and less than \$17,500,000	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	10,952.00	10,659.00	2.7%
- Not less than \$17,500,000 and less than \$20,000,000	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	11,249.00	10,948.00	2.7%
- \$20,000,000 or more	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	11,544.00	11,236.00	2.7%
- Not less than \$50,000,000	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	16,680.00		New Fee
An application under r.17	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	264.00	257.00	2.7%
Other Fees								
Change of Use	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	295.00	295.00	
Extractive Industry	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	739.00	739.00	
Written Planning Advice		General principles	Per Application	Service Fee	Exempt	85.50	82.75	3.3%
Zoning Enquiries		ATO Ruling	Per Application	Service Fee	Exempt	11.25	11.00	2.3%
Zoning Enquiries - Annual Fee (unlimited number)		ATO Ruling	Per Application	Service Fee	Exempt	351.25	340.00	3.3%
Amended Plans	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	295.00	295.00	
Tree pruning/removal	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	147.00	147.00	
Local Development Plan		General principles	Per Application	Service Fee	Taxable.	571.25	553.00	3.3%
Consultation								
Wider consultation, sign on site & newspaper notice	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Service Fee	Exempt	632.75	612.50	3.3%
Reports								
Information/Research		ATO Ruling	Per Application	Service Fee	Exempt	83.50	80.75	3.4%
<i>A fee will be charged for staff time involved in researching & providing information for developers etc. which is not considered normal research.</i>								
BUILDING								
Application for Building Permit - Class 1 and 10 building								
Uncertified Application	Building Reg 2012	81-10(4) GST Act	Per Application	Statutory	Exempt	0.32% of estimated value but not less than \$110.00	0.32% of estimated value but not less than \$110.00	
Certified Application for Building permit - Class 1 and 10 buildings	Building Reg 2012	81-10(4) GST Act	Per Application	Statutory	Exempt	0.19% of estimated Value but not less than \$110.00	0.19% of estimated Value but not less than \$110.00	
Request for Certificate of Design Compliance - Class 1 and 10 building	LGA 1995	81-10.01(f)	Per Application	Full	Taxable	0.13% of estimated Value but not less than \$300	0.13% of estimated Value but not less than \$300	
Request for Certificate of Design Compliance - Class 2-9 Buildings within district of City of Mandurah	LGA 1995	81-10.01(f)	Per Application	Full	Taxable	0.09% of estimated Value but not less than \$500	0.09% of estimated Value but not less than \$500	

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
Request to provide Certificate of Construction Compliance or Certificate of Building Compliance								
Class 1 & 10 Buildings	LGA 1995	81-10.01(f)	Per Application	Full	Taxable	\$115/hour but not less than \$300	\$115/hour but not less than \$300	
Class 2 to 9 Buildings	LGA 1995	81-10.01(f)	Per Application	Full	Taxable	\$115/hour but not less than \$500	\$115/hour but not less than \$500	
Demolition Permit								
Demolition of Class 1 and 10 building	Building Reg 2012	81-10(4) GST Act	Per Application	Statutory	Exempt	110.00	110.00	
Demolition of Class 2-9 building	Building Reg 2012	81-10(4) GST Act	Per Storey	Statutory	Exempt	110.00	110.00	
Application for occupancy Certificate for completed Class 2-9 building	Building Reg 2012	81-10(4) GST Act	Per Application	Statutory	Exempt	110.00	110.00	
Application for temporary occupancy permit for an incomplete building	Building Reg 2012	81-10(4) GST Act	Per Application	Statutory	Exempt	110.00	110.00	
Application for modification of occupancy permit for additional use of building on temporary basis	Building Reg 2012	81-10(4) GST Act	Per Application	Statutory	Exempt	110.00	110.00	
Application for replacement occupancy permit for permanent change of buildings use, classification	Building Reg 2012	81-10(4) GST Act	Per Application	Statutory	Exempt	110.00	110.00	
Application for occupancy permit for unauthorised class 2-9 buildings	Building Reg 2012	81-10(4) GST Act	Per Application	Statutory	Exempt	0.18% of estimated value but not less than \$110.00	0.18% of estimated value but not less than \$110.00	
Building approval certificate for unauthorised Class 1 and 10 - Certified	Building Reg 2012	81-10(4) GST Act	Per Application	Statutory	Exempt	0.38% of estimated value but not less than \$110.00	0.38% of estimated value but not less than \$110.00	
Application for occupancy permit for building with existing authorisation	Building Reg 2012	81-10(4) GST Act	Per Application	Statutory	Exempt	110.00	110.00	
Application for building approval certificate for building with existing authorisation (class 1 and 10 buildings)	Building Reg 2012	81-10(4) GST Act	Per Application	Statutory	Exempt	110.00	110.00	
Application to extend the time during which a building or demolition permit has effect.	Building Reg 2012	81-10(4) GST Act	Per Application	Statutory	Exempt	110.00	110.00	
Application to extend the time during which an occupancy permit or building approval certificate has effect.	Building Reg 2012	81-10(4) GST Act	Per Application	Statutory	Exempt	110.00	110.00	
Application to amend builders details			Per Application	Full	Exempt	121.00	117.25	3.2%
Standard Building Specifications - each		ATO Ruling	Per Application	Statutory	Exempt	11.75	11.75	
Infrastructure Protection Deposit Bond		General Principles	Per Application	Full	Exempt unless forfeit	Amount to be determined in conjunction with City Engineer based on level of infrastructure that might be impacted	Amount to be determined in conjunction with City Engineer based on level of infrastructure that might be impacted	
Smoke Alarm (battery powered) alteration	Building Reg 2012	81-5(1) GST Act 1999	Per Application	Statutory	Exempt	179.40	179.40	
Sign Licence Application - Local Laws	LGA 1995	81-10(4) GST Act	Per Application	Full	Exempt	110.00	110.00	
Building Information (s129, s131 Building Act)								
Subscription to schedule of building approvals								
list per week	Building Act 2011	ATO Ruling	Per Application	Full	Exempt	17.00	16.50	3.0%
list per month	Building Act 2011	ATO Ruling	Per Application	Full	Exempt	57.25	55.50	3.2%
list of previous year	Building Act 2011	ATO Ruling	Per Application	Full	Exempt	571.00	552.75	3.3%
subscriptions for weekly list for a year	Building Act 2011	ATO Ruling	Per Application	Full	Exempt	685.00	663.00	3.3%
subscriptions for monthly list for a year	Building Act 2011	ATO Ruling	Per Application	Full	Exempt	571.00	552.75	3.3%
Individual copy of permits	Building Act 2011	ATO Ruling	Per Application	Full	Exempt	57.25	55.50	3.2%
Swimming Pool Inspections								
Swimming Pool Barrier Inspections - per annum (mandatory)LGA S6.1	Building Regulations 2012	81-15.01(f)	Per Swimming Pool	Statutory	Exempt	56.00	40.00	40.0%
New Swimming Pool Barrier First Inspection	Building Regulations 2012	81-15.01(f)	Per Swimming Pool	Full	Exempt	225.00	N/A	
Swimming Pool Barrier Inspections - at request	LGA 1995	81-15.01(f)	Per Swimming Pool	Full	Exempt	225.00	115.00	95.7%
Applications to install Park homes and Annexes on Caravan Park and Camping Grounds								
Application to install a Class 1a Park Home	Caravan Parks & Camping Grounds act 1995	81-10(4) GST Act	Per Application	Full	Exempt	0.32% x Contract Value, minimum \$110.00	0.32% x Contract Value, minimum \$110.00	
Application to install a Class 3 Park Home	Caravan Parks & Camping Grounds act 1995	81-10(4) GST Act	Per Application	Full	Exempt	0.18% x Contract Value, minimum \$110.00	0.18% x Contract Value, minimum \$110.00	
Application to install an Annexe	Caravan Parks & Camping Grounds act 1995	81-10(4) GST Act	Per Application	Full	Exempt	0.32% x Contract Value, minimum \$110.00	0.32% x Contract Value, minimum \$110.00	
Application seeking retrospective approval for an unauthorised Park Home or Annexe	Caravan Parks & Camping Grounds act 1995	81-10(4) GST Act	Per Application	Full	Exempt	2 x fee specified above, minimum \$500	2 x fee specified above, minimum \$500	

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
Application for Development Approval - single residential								
- Not more than \$50,000	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	147.00	147.00	
- between \$50,000 and \$500,000	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	0.32% of estimated cost of development	0.32% of estimated cost of development	
- between \$500,000 and \$2,500,000	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	\$1,700 + .257% for every \$1 in excess of \$500,000	\$1,700 + .257% for every \$1 in excess of \$500,000	
- between \$2,500,000 and \$5,000,000	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	\$7,161 + .206% for every \$1 in excess of \$2.5 mil	\$7,161 + .206% for every \$1 in excess of \$2.5 mil	
- between \$5,000,000 and \$21,500,000	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	\$12,633 + 0.123% for every \$1 in excess of \$5 mil	\$12,633 + 0.123% for every \$1 in excess of \$5 mil	
- greater than \$21,500,000	Plan & Dev Reg 2009	81-10(4) GST Act	Per Application	Statutory	Exempt	34,196.00	34,196.00	
Application for retrospective Development Approval - single residential			Per Application	Statutory	Exempt	2 x standard development application specified above	2 x standard development application specified above	
Request seeking confirmation Planning, Environmental Health, Infrastructure requirements have been met	LGA 1995	ATO Ruling	Per Application	Full	Exempt	\$115 (For each Section that information is requested from)	\$115 (For each Section that information is requested from)	
Request for additional Building Service/Advice (I.e. Service/advice from qualified Building Surveyor (Including assessment for Performance Solutions for swimming pool barriers)								
Application for Temporary use of City Owned and Managed Land (Non-Road Reserve)	LGA 1995	81-10.01(f)	Per Application	Full	Taxable	Minimum \$115 and \$115 per hour thereafter	Minimum \$115 and \$115 per hour thereafter	
Fee for use of a public Thoroughfare (per month per m2)	LGA 1995	81-10.01(f)	Per Application	Full	Taxable	240.00	N/A	
	Local Government (Uniform Local Provisions) regulations 1996	81-10.01(f)	Per Application	Statutory	Exempt	\$1 per month per sqm	\$1 per month per sqm	
Fast Track Fee (at City's discretion)		General principles	Per Application	Full	Taxable	121.00	117.25	3.2%
Land Administration								
Caveat Lodgement	LGA 1995	General Principles	Per document	Full	Taxable	233.50	233.50	
Withdrawal of Caveat	LGA 1995	General Principles	Per document	Full	Taxable	257.00	248.75	3.3%
Document Review - Simple (e.g. Planning conditions, Regulation 17 Agreements)	LGA 1995	General Principles	Per document	Full	Taxable	172.50	167.00	3.3%
Document Review - Complex (e.g. Deeds, Agreements, etc.)	LGA 1995	General Principles	Per document	Full	Taxable	530.00	513.00	3.3%
Document - Execution	LGA 1995	General Principles	Per document	Full	Taxable	86.75	84.00	3.3%
Associated solicitor's fees		General Principles		Full	Taxable	Charged at cost	Charged at cost	
Landgate Document Fees (per document)	LGA 1995		Per search	Full	Exempt	Charged at cost	Charged at cost	
Licensed Valuer - Valuation cost [New fee effective 8th of March 2021]	LGA 1995	aTO Ruling	Per Property	Full	Taxable	Charged at cost	Charged at cost	
Land Administration - Naming								
Application Fee	LGA 1995		Per application	Full	Taxable	342.75	331.75	3.3%
Public Consultation (bulk mailouts)	LGA 1995		Per application	Full	Exempt	346.00	335.00	3.3%
Council Report	LGA 1995	ATO Ruling	Per report	Full	Exempt	662.50	641.25	3.3%
Land Administration - Closure/Disposal Requests <i>(Fees specific to the administrative actions to progress the closure/disposal of City freehold or Crown land for the benefit of private landowners. Includes closure of roads, pedestrian access ways, emergency access ways, right of ways, and reserves, as well as sale of land to resolve encroachments.</i>								
Application Fee	LGA 1995	ATO Ruling	Per application	Full	Exempt	132.25	128.00	3.3%
Consultation	LGA 1995	ATO Ruling	Per application	Full	Exempt	230.25	223.00	3.3%
Erection of Signs	LGA 1995	ATO Ruling	Per sign erection	Full	Exempt	188.75	182.75	3.3%
Advertising (Marketing)	LGA 1995		Per advertisement	Full	Taxable	Charged at cost	Charged at cost	
Public Consultation (bulk mailouts)	LGA 1995		Per application	Full	Exempt	346.00	335.00	3.3%
Council Report	LGA 1995	ATO Ruling	Per Report	Full	Exempt	662.50	641.25	3.3%

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
PROPERTY								
Lease and Licence Fees	LGA 1995							
<i>Applicable for Sporting and Community Groups Only</i>								
<i>Minor Asset (e.g. sheds, sea containers, accessway)</i>			Per document	Reference	Taxable	up to 500	up to 500	
Area less than 10,000m ² (minimum fee)			Per document	Reference	Taxable	1,136.00	1,100.00	3.3%
Area between 10,000m ² and 50,000m ²			Per document	Partial	Taxable	10% of total lease area (m2)	10% of total lease area (m2)	
Lease area over 50,000m ² (maximum fee)			Per document	Partial	Taxable	5,479.00	5,304.00	3.3%
Property Administration Fee								
New Lease and Licence								
<i>Sporting & Community Groups</i>	LGA 1995		Per document	Partial	Taxable	696.00	674.00	3.3%
<i>Commercial</i>	Commercial Tenancy Act		Per document	Full	Taxable	1,015.50	983.00	3.3%
<i>Storage shed</i>	LGA 1995		Per document	Partial	Taxable	310.00	300.00	3.3%
Amendment (Option to Renew, Variation, Assignment, Surrender)								
<i>Sporting & Community Groups</i>	LGA 1995		Per document	Partial	Taxable	359.00	348.00	3.2%
<i>Commercial</i>	Commercial Tenancy Act		Per document	Full	Taxable	708.00	685.00	3.4%
Note:								
Other charges								
Landgate Title Search Fee			Per search	Full	Exempt	Charged at cost	Charged at cost	
Landgate Title Search Administration Fee			Per search	Full	Exempt	51.25	49.50	3.5%
Registration of Lease/Licence at Landgate			Per registration	Full	Exempt	Charged at cost	Charged at cost	
Valuation for lease/licence as per section 3.58 of the <i>Local Government Act 1995</i>			Per valuation in accordance with the City's Procurement Policy	Full	Taxable	Charged at cost	Charged at cost	
Advertising			Per advertisement	Full	Exempt	Charged at cost	Charged at cost	
Key cutting			Pey key	Full	Taxable	Charged at cost	Charged at cost	
Council report			Per report	Full	Exempt	662.50	641.25	3.3%
Site plan/Survey plan (annexure to lease/licence) preparation			Per site	Full	Exempt	80.25	77.75	3.2%
Trading Permits								
Application Fee	LGA 1995	81-10(4) GST Act	Per Application	Service Fee	Exempt	167.75	162.50	3.2%
Renewal Fee	LGA 1995	81-10(4) GST Act	Per Application	Service Fee	Exempt	103.25	100.00	3.3%
Transfer of Licence			Per Application	Service Fee	Exempt	57.25	55.50	3.2%
Mobile Traders per day	LGA 1995	81-10(4) GST Act	Per Application	Service Fee	Exempt	57.25	55.50	3.2%
Mobile Traders per week	LGA 1995	81-10(4) GST Act	Per Application	Service Fee	Exempt	228.25	221.00	3.3%
Mobile Traders per month	LGA 1995	81-10(4) GST Act	Per Application	Service Fee	Exempt	456.50	442.00	3.3%
Mobile Traders Summer Period (1 October to 30 April)			Per Application	Service Fee	Exempt	1,712.00	1,657.25	3.3%
Mobile Traders per Annum	LGA 1995	81-10(4) GST Act	Per Application	Service Fee	Exempt	2,853.75	2,762.50	3.3%
Commercial and Aquatic Operators			Per Application	Service Fee	Exempt	913.25	884.00	3.3%
Commercial and Aquatic Operators Summer Period (1 October to 30 April)			Per Application	Service Fee	Exempt	627.50	607.50	3.3%
Icecream & Confectionary Traders per month	LGA 1995	81-10(4) GST Act	Per Application	Service Fee	Exempt	182.50	176.75	3.3%
Icecream & Confectionary Traders per annum			Per Application	Service Fee	Exempt	913.25	884.00	3.3%

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
CEMETERIES								
Part VII of the Consolidated Local Laws								
Burial Fees								
(a) Interment								
Adult Burial	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	1,582.00	1,521.00	4.0%
Child Burial (under thirteen years)	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	718.00	704.00	2.0%
Stillborn Burial (without Memorial Service)	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	306.00	300.00	2.0%
(b) Grant of Right of Burial (25 years)	Cemeteries Act 1986	81-10(4) GST Act	Per application	Reference	Exempt	2,540.00	2,453.00	3.5%
<i>Approval to any refund on an unexpired Grant of Right of Burial shall be at the absolute discretion of the Trustees and in any event, the refund shall not exceed the amount paid for the original Grant of Burial.</i>								
<i>Ordinary Land (2.4 x 1.2m)</i>								
Renewal of Expired Grant of Right of Burial	Cemeteries Act 1986	81-10(4) GST Act	Per application	Reference	Exempt	2,540.00	2,453.00	3.5%
Burial - Pre-need Purchase (<i>Lakes Memorial Only - Reservation</i>)	Cemeteries Act 1986	81-10(4) GST Act	Per application	Reference	Exempt	235.00	229.00	2.6%
Reissue/Transfer of Grant of Right of Burial	Cemeteries Act 1986	81-10(4) GST Act	Per application	Reference	Exempt	75.00	75.00	
Interment of oblong or oversized coffin	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	393.00	378.00	4.0%
Late arrival, departure or insufficient notice	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	319.00	307.00	3.9%
Interment on Saturday (plus interment fee)	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	833.00	801.00	4.0%
Interment on Sunday or Public Holiday (plus interment fee)	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	947.00	911.00	4.0%
Administration Fee (applicable to all cemetery services provided)	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	130.00	125.00	4.0%
Administration Fee (applicable to all cemetery services provided <30 mins processing time)	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	62.00	60.00	3.3%
Additional Burial Services								
Exhumation	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	4,785.00	4,601.00	4.0%
Reinterment after exhumation	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	1,592.00	1,530.00	4.1%
Lift and Deepen	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	1,592.00	1,500.00	6.1%
Name Plate	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	Quote	Quote	
Hire of Rotunda	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	130.00	125.00	4.0%
Placement of Ashes (Lakes Memorial Only)								
<i>Disposal of Ashes - The tenure of all cremation memorials shall be 25 years from the date of receipt of the scheduled fee.</i>								
(a) Niche Wall - Grant of Right of Burial								
Single Niche	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	755.00	726.00	4.0%
Double Niche	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	1,014.00	975.00	4.0%
Niche Wall Pre-need purchase:								
Pre-need Purchase (<i>Reservation plus GRB fee</i>)	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	235.00	229.00	2.6%
(b) Ground Niche - Grant of Right of Burial								
Single Ground Niche	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	1,983.00	1,907.00	4.0%
Double Ground Niche	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	2,576.00	2,477.00	4.0%
Memorial Site around Banksia Court Lake Kerbing (no ashes)			Per application	Reference	Taxable	366.00	356.00	2.8%
Ground Niche Pre-need purchase:	Cemeteries Act 1986	General Principles						
Pre-need Purchase (<i>Reservation plus GRB fee</i>)	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	235.00	229.00	2.6%
Disposal of Ashes								
Placement of ashes (<i>Burial Plot or Niche Plot</i>)	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	330.00	317.00	4.1%
Placement of additional sets of ashes (at same time).	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	293.00	293.00	
Attendance at placement of ashes-weekday	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	241.00	228.00	5.7%
Attendance at placement of ashes-weekend	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	408.00	392.00	4.1%
Removal of Ashes	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	114.00	110.00	3.6%
Removal of Ashes and Plaque	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	180.00	175.00	2.9%
Ash Container (small)	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	22.00	21.00	4.8%
Ash Container (Large)	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	32.00	31.00	3.2%
Concrete Plinth (<i>for Ashes Plaques</i>)	Cemeteries Act 1986	General Principles	Cost Recovery	Full	Taxable	26.00	25.00	4.0%
Funeral Directors Annual Licence								
(a) Annual Funeral Licence	Cemeteries Act 1986	81-10(4) GST Act 1999	Per application	Reference	Exempt	1,534.00	1,475.00	4.0%
(b) Single Funeral Permit	Cemeteries Act 1986	81-10(4) GST Act 1999	Per application	Reference	Exempt	1,175.00	1,175.00	
Search/Miscellaneous Fees								

Cemeteries

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
Placement of plaques	Cemeteries Act 1986	81-10(5) GST Act 1999	Per application	Reference	Exempt	57.00	55.00	3.6%
Removal of Plaque	Cemeteries Act 1986	General Principles	Per application	Reference	Taxable	114.00	110.00	3.6%
Search fee for family records (copying cost per record)	Cemeteries Act 1986	81-10(5) GST Act 1999	Per search	Reference	Exempt	0.75	0.75	
Monumental Masons Licence - MPC only								
Annual Licence	Cemeteries Act 1986	81-10(4) GST Act 1999	Per application	Reference	Exempt	1,368.00	1,315.00	4.0%
Single Permit	Cemeteries Act 1986	81-10(4) GST Act 1999	Per application	Reference	Exempt	1,248.00	1,200.00	4.0%
Monumental Work fees - MPC only								
New monument with kerbing	Cemeteries Act 1986	81-10(4) GST Act 1999	Per application	Reference	Exempt	428.00	412.00	3.9%
New monument (headstone only) without kerbing			Per application	Reference	Exempt	355.00	341.00	4.1%
Removal and major addition to any monument	Cemeteries Act 1986	81-10(4) GST Act 1999	Per application	Reference	Exempt	239.00	230.00	3.9%
Renovations and additional inscriptions	Cemeteries Act 1986	81-10(4) GST Act 1999	Per application	Reference	Exempt	207.00	199.00	4.0%
All fees include GST								

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
RANGER SERVICES								
Abandoned Vehicles								
Towage & Seizure		Reg 81-15.01(f) GST Reg 1999	Per Vehicle	Full	Exempt	170.50	165.00	3.3%
Towage & Seizure-Additional towage and lockout		Reg 81-15.01(f) GST Reg 1999	Per Vehicle	Full	Exempt	Mkt rate	Mkt rate	
Daily Poundage		Reg 81-15.01(f) GST Reg 1999	Per Vehicle	Full	Exempt	38.00	37.00	2.7%
Vehicle Registration Check - Manual Search	Road Traffic Act		Per Vehicle	Statutory	Exempt	19.85	19.85	
Parking Permits								
Residential Parking Permit			Per Vehicle	Full	Exempt	51.75	50.00	3.5%
Replacement Residential Parking Permit			Per Vehicle	Full	Exempt	25.75	25.00	3.0%
Application for a Private Parking Agreement	LGA 1995		Per Application	Full	Exempt	171.00	165.50	3.3%
Annual Fee for a Private Parking Agreement								
0-50 Bays			Per Annum	Partial	Exempt	251.25	243.25	3.3%
51-100 Bays			Per Annum	Partial	Exempt	502.25	486.25	3.3%
>101 Bays			Per Annum	Partial	Exempt	Negotiated	Negotiated	
Cat Trap Hire								
Hire Deposit		General principles	Per Trap	Bond	Exempt unless forfeited	130.00	130.00	
Weekly Hire		General principles	Per Hire	Partial	Taxable	Free	Free	
Late Return Daily Fee		General principles	Per Day	Partial	Taxable	13.25	12.75	3.9%
Dog Trap Hire								
Hire Deposit		General principles	Per Trap	Bond	Exempt unless forfeited	130.00	130.00	
Dog Registration Tag Replacement	Dog Act 1976	81-5(1) GST Act 1999	Per Tag	Partial	Exempt	5.75	5.50	4.5%
Barking Device Hire								
Hire Deposit		General principles	Per Device	Bond	Exempt unless forfeited	130.00	130.00	
Weekly Hire		General principles	Per Device	Partial	Taxable	13.25	12.75	3.9%
Late Return Daily Fee		General principles	Per Day	Partial	Taxable	13.25	12.75	3.9%
Application to Keep More Than 2 Dogs	LGA 1995	81-10(4) GST Act 1999	Per Application	Partial	Exempt	75.00	60.00	25.0%
Application to Keep More Than Prescribed Number of Cats (from 1 November 2013)	LGA 1995	81-10(4) GST Act 1999	Per Application	Partial	Exempt	62.00	60.00	3.3%
Application for Cat Breeder Approval (from 1 November 2013)	LGA 1995	81-10(4) GST Act 1999	Per Application	Statutory	Exempt	100.00	100.00	
Surrendered dog fee	Dog Act 1976	ATO Ruling	Per Animal	Full	Exempt	170.00	165.00	3.0%
Dog Registration (Dog Act 1976)								
Unsterilised - 1 year	Dog Act 1976	Reg 81-15.01(f) GST reg 1999	Per Animal	Statutory	Exempt	50.00	50.00	
Unsterilised - 3 years	Dog Act 1976	Reg 81-15.01(f) GST reg 1999	Per Animal	Statutory	Exempt	120.00	120.00	
Dangerous Dog / Restricted Breed			Per Animal	Statutory	Exempt	50.00	50.00	
Sterilised - 1 year	Dog Act 1976	Reg 81-15.01(f) GST reg 1999	Per Animal	Statutory	Exempt	20.00	20.00	
Sterilised - 3 years	Dog Act 1976	Reg 81-15.01(f) GST reg 1999	Per Animal	Statutory	Exempt	42.50	42.50	
Lifetime Registration								
Unsterilised	Dog Act 1976	Reg 81-15.01(f) GST reg 1999	Per Animal	Statutory	Exempt	250.00	250.00	
Sterilised	Dog Act 1976	Reg 81-15.01(f) GST reg 1999	Per Animal	Statutory	Exempt	100.00	100.00	
Dog Kennel Licence	Dog Act 1976	Reg 81-15.01(f) GST reg 1999	Per Animal	Statutory	Exempt	200.00	200.00	
Pension discount	Dog Act 1976	Reg 81-15.01(f) GST reg 1999	Per Application	Statutory	Exempt	50%	50%	
Part year new registrations (after 31 May)	Dog Act 1976	Reg 81-15.01(f) GST reg 1999	Per Application	Statutory	Exempt	50%	50%	
<i>(for other charges relating to dogs please see below)</i>								
Cat Registration								
Part year new registrations (after 31 May)	Cat Act 2011	Reg 81-15.01(f) GST reg 1999	Per Animal	Statutory	Exempt	10.00	10.00	
Registration for 1 Year	Cat Act 2011	Reg 81-15.01(f) GST reg 1999	Per Animal	Statutory	Exempt	20.00	20.00	
Registration for 3 Years	Cat Act 2011	Reg 81-15.01(f) GST reg 1999	Per Animal	Statutory	Exempt	42.50	42.50	
Registration for life	Cat Act 2011	Reg 81-15.01(f) GST reg 1999	Per Animal	Statutory	Exempt	100.00	100.00	
Pension discount	Cat Act 2011	Reg 81-15.01(f) GST reg 1999	Per Animal	Statutory	Exempt	50%	50%	
Horse Permit Fee - Annual Permit								
For access to beaches and reserves		81-10(4) GST Act 1999	Per Application	Full	Exempt	114.50	110.75	3.4%
Beach Access Permit - Annual Permit		81-10(4) GST Act 1999	Per Application	Full	Exempt	114.50	110.75	3.4%
Impounded/Seized Trolleys & Wheeled Recreational Device								
Impound Fee	LGA 1995	Reg 81-15.01(f) GST reg 1999	Per Item	Full	Exempt	66.00	65.00	1.5%
Daily Fee thereafter	LGA 1995	Reg 81-15.01(f) GST reg 1999	Per day	Full	Exempt	34.00	33.00	3.0%
Impounded/Seized Signs								
Impound Fee	LGA 1995	Reg 81-15.01(f) GST reg 1999	Per Item	Full	Exempt	66.00	65.00	1.5%
Daily Fee Thereafter	LGA 1995	Reg 81-15.01(f) GST reg 1999	Per Day	Full	Exempt	34.00	33.00	3.0%
Impounded/ Dogs								
Impound Fee	Dog Act 1976	Reg 81-15.01(f) GST reg 1999	Per Animal	Full	Exempt	66.00	65.00	1.5%
Daily Fee Thereafter	Dog Act 1976	Reg 81-15.01(f) GST reg 1999	Per Day	Full	Exempt	34.00	33.00	3.0%

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
Impounded Cats (from 1 November 2013)								
Impound Fee	Cat Act 2011	Reg 81-15.01(f) GST reg 1999	Per Animal	Full	Exempt	66.00	65.00	1.5%
Daily Fee Thereafter	Cat Act 2011	Reg 81-15.01(f) GST reg 1999	Per Day	Full	Exempt	34.00	33.00	3.0%
Overdue Infringement Payment (FER)								
Courtesy Letter Fee	FER	81-5(1) GST Act 1999	Per Infringement	Statutory	Exempt	26.90	26.10	3.1%
Fines Enforcement Registration Fee	FER	81-5(1) GST Act 1999	Per Infringement	Statutory	Exempt	108.90	105.70	3.0%
Vehicle Registration Check	Road Traffic Act	81-5(1) GST Act 1999	Per Infringement	Statutory	Exempt	4.40	4.40	
LIVESTOCK IMPOUND FEES								
Local Government (Miscellaneous Provisions Act) 1960								
Table of fees chargeable by Authorised City of Mandurah Ranger, Officer or Other Authorised Person in respect of Cattle Impoundment by them.								
In accordance with Section 464 of the Local Government (Miscellaneous Provisions Act) 1960, notice is hereby given that the fees set out in the Fifteenth								
Impoundment Fees								
If impounded after 7:00am and before 7:00pm								
Entire horses, mules, asses, camels, bulls or boars, per head			Per Animal	Partial	Exempt	95.00	92.00	3.3%
Mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs, per head			Per Animal	Partial	Exempt	95.00	92.00	3.3%
Wethers, ewes, lambs or goats 1-5 head			Per Animal	Partial	Exempt	63.00	61.00	3.3%
Wethers, ewes, lambs or goats 6-10 head			Per Animal	Partial	Exempt	126.00	122.00	3.3%
Wethers, ewes, lambs or goats more than 10			Per Animal	Partial	Exempt	190.00	183.00	3.8%
If impounded after 7:00am and before 7:00pm								
Entire horses, mules, asses, camels, bulls or boars, per head			Per Animal	Partial	Exempt	95.00	92.00	3.3%
Mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs, per head			Per Animal	Partial	Exempt	95.00	92.00	3.3%
Wethers, ewes, lambs or goats 1-5 head			Per Animal	Partial	Exempt	63.00	61.00	3.3%
Wethers, ewes, lambs or goats 6-10 head			Per Animal	Partial	Exempt	126.00	122.00	3.3%
Wethers, ewes, lambs or goats more than 10			Per Animal	Partial	Exempt	190.00	183.00	3.8%
If impounded after 7:00pm and before 7:00am								
Entire horses, mules, asses, camels, bulls or boars, per head			Per Animal	Partial	Exempt	190.00	183.00	3.8%
Mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs, per head			Per Animal	Partial	Exempt	190.00	183.00	3.8%
Wethers, ewes, lambs or goats 1-5 head			Per Animal	Partial	Exempt	126.00	122.00	3.3%
Wethers, ewes, lambs or goats 6-10 head			Per Animal	Partial	Exempt	190.00	183.00	3.8%
Wethers, ewes, lambs or goats more than 10			Per Animal	Partial	Exempt	251.00	243.00	3.3%
Table of charges for sustenance of cattle impounded								
For each 24 hours or part thereof								
Entire horses, mules, asses, camels, bulls or boards, per head			Per Animal	Partial	Exempt	12.00	12.00	
Mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs, per head			Per Animal	Partial	Exempt	12.00	12.00	
Wethers, ewes, lambs or goats per head			Per Animal	Partial	Exempt	12.00	12.00	
For each 24 hours or part thereof								
Entire horses, mules, asses, camels, bulls or boards, per head			Per Animal	Partial	Exempt	12.00	12.00	
Mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs, per head			Per Animal	Partial	Exempt	12.00	12.00	
Wethers, ewes, lambs or goats per head			Per Animal	Partial	Exempt	12.00	12.00	
For each 24 hours or part thereof								
Entire horses, mules, asses, camels, bulls or boards, per head			Per Animal	Partial	Exempt	12.00	12.00	
Mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs, per head			Per Animal	Partial	Exempt	12.00	12.00	
Wethers, ewes, lambs or goats per head			Per Animal	Partial	Exempt	12.00	12.00	
No charge is payable in respect of a suckling animal under the age of six months running with its mother.								

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
HEALTH SERVICES								
Application for Approval to Construct or Establish Premises								
<i>(includes Assessments & Administration)</i>								
Food Premises (all Risk Classifications) - non residential	LGA 1995		Per application	Reference	Exempt	230.00	224.00	2.7%
Offensive Trades	LGA 1995		Per application	Reference	Exempt	230.00	224.00	2.7%
Health Related Premises (inc.residential food business)	LGA 1995		Per application	Reference	Exempt	160.00	102.00	56.9%
Skin Penetration Establishments	LGA 1995		Per application	Reference	Exempt	160.00	102.00	56.9%
Temporary Accommodation of a Caravan (in connection with a building application)	LGA 1995		Per application	Reference	Exempt	160.00	102.00	56.9%
Market Food Premises	LGA 1995		Per application	Reference	Exempt	160.00	102.00	56.9%
Public Building and Event assessment fee - Commercial								
<500 people			Per application	Partial	Exempt	110.00	106.00	3.8%
501-1000 people	LGA 1995		Per application	Partial	Exempt	197.00	190.00	3.7%
<1001-5000 people	LGA 1995		Per application	Partial	Exempt	391.00	378.00	3.4%
>5000 people	LGA 1995		Per application	Partial	Exempt	635.00	615.00	3.3%
Community and not for profit groups - No Fee								
Expedited Public Building and Event assessment <u>additional</u> fee (< 8 weeks - Including Community)			Per application	Reference	Exempt	113.00	110.00	2.7%
Application for Other Services								
<i>(includes Assessments & Administration)</i>								
Noise management plan assessment (Reg. 13 - Construction)	LGA 1995		Per application	Reference	Taxable	159.00	154.00	3.2%
Expedited noise management plan assessment (Reg 13 - Construction) on request fee < 7 days			Per application	Reference	Taxable	264.00	257.00	2.7%
Large Event noise (Reg 18 - sporting, cultural & entertainment)	Environmental Protection Act		Per application	Statutory	Taxable	1,000.00	1,000.00	
Minor Event noise (Reg 18 - sporting, cultural & entertainment)			Per application	Reference	Taxable	154.00	150.00	2.7%
Water Sampling request - Standard Chemical Analysis Lab Fee	LGA 1995		Per item	Partial	Taxable	213.00	205.00	3.9%
Water Sampling request - Brief Chemical Analysis Lab Fee	LGA 1995		Per item	Partial	Taxable	185.00	165.00	12.1%
Water Sampling request - Collection	LGA 1995		Per item	Partial	Taxable	120.00	102.00	17.6%
Public Aquatic Facility annual Sampling Fee	LGA 1995		Per annum	Partial	Taxable	319.00	308.00	3.6%
Assessment of Premises on request (i.e. settlement enquiries)	ATO Ruling		Per Visit	Partial	Exempt	182.00	177.00	2.8%
Additional Assessment of Premises required to confirm compliance (third inspection)	ATO Ruling		Per Visit	Partial	Exempt	160.00		
Expedited Assessment on Request Fee < 7 days before settlement	ATO Ruling		Per application	Partial	Exempt	289.25	280.00	3.3%
Section 39 Certificate (Liquor Control Act 1988)	LGA 1995		Per application	Partial	Exempt	161.00	157.00	2.5%
Section 40 (Liquor Control Act 1988)	LGA 1995		Per application	Partial	Exempt	161.00	157.00	2.5%
Section 55 Certificate (Gaming Commission 1987)	LGA 1995		Per application	Partial	Exempt	161.00	157.00	2.5%
Application for Septic Tank Approval	Health Act 1911		Per application	Statutory	Exempt	118.00	118.00	
Issuing Septic Tank "Permit to Use"	Health Act 1911		Per application	Statutory	Exempt	118.00	118.00	
Local Government Report to DOH for onsite effluent disposal	Health Act 1911		Per application	Statutory	Exempt	118.00	118.00	

Registration of Caravan Park & Camping Grounds								
As per Regulation/min 0r *	Caravan park & Camping Ground		Per annum	Statutory	Exempt	200.00	200.00	
As per Regulation Long Stay Site *	Caravan park & Camping Ground		Per annum	Statutory	Exempt	6.00	6.00	
Short Stay Sites *	Caravan park & Camping Ground		Per annum	Statutory	Exempt	6.00	6.00	
Camp Sites *	Caravan park & Camping Ground		Per annum	Statutory	Exempt	3.00	3.00	
Overflow site *	Caravan park & Camping Ground		Per annum	Statutory	Exempt	1.50	1.50	
Information/Research A fee will be charged for staff time involved in researching and providing information for developers etc, which is not considered a normal research. Providing comment to support external licences such as liquor licences may incur this fee (request <2 days)	LGA 1995		Per application	Partial	Taxable	108.50	105.00	3.3%
Food Premises Annual Assessment Fee								
High Risk	LGA 1995	ATO Ruling	Per annum	Partial	Exempt	366.00	355.00	3.1%
Medium Risk	LGA 1995	ATO Ruling	Per annum	Partial	Exempt	366.00	355.00	3.1%
Multiple Food Area (Max fee for 2+ food areas)	LGA 1995	ATO Ruling	Per annum	Partial	Exempt	734.00	711.00	3.2%
Low risk	LGA 1995	ATO Ruling	Per annum	Partial	Exempt	182.00	177.00	2.8%
Family Day Care	LGA 1995	ATO Ruling	Per annum	Partial	Exempt	182.00	177.00	2.8%
Alfresco Dining								
Initial Application	LGA 1995		Per application	Partial	Exempt	135.00	132.00	2.3%
Initial Application - (semi permanent structures)	LGA 1995		Per application	Partial	Exempt	454.00		
Renewal of permit	LGA 1995		Per annum	Partial	Exempt	83.00	80.00	3.8%

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
RECREATION CENTRES								
ADMINISTRATION								
Bonds								
Low Risk		General Principles	Per Event	Bond	Exempt unless forfeited	500.00	500.00	
Medium Risk		General Principles	Per Event	Bond	Exempt unless forfeited	1,000.00	1,000.00	
High Risk		General Principles	Per Event	Bond	Exempt unless forfeited	2,000.00	2,000.00	
Facility Booking Administration								
Administration Fee			Per Booking	Reference	Taxable	27.75	26.75	3.7%
Bank Rejection Fee				Reference	Taxable	Market Rate	Market Rate	
Family Discounts								
Casual Entry Discounts								
Visiting Voluntary Workers		General Principles	Per Transaction	Reference	Taxable	100%	100%	
Under 5's - Stadium & Aquatic		General Principles	Per Transaction	Reference	Taxable	100%	100%	
Carers / Companion Card Holders		General Principles	Per Transaction	Reference	Taxable	100%	100%	
Concession (Students, Over 60 Years) -		General Principles	Per Transaction	Reference	Taxable	20%	20%	
Halls Head Facility Booking 10% Community Use		General Principles	Per Transaction	Reference	Taxable	10%	10%	
Discount								
Swim School 2nd Session per Weekly Lesson		General Principles	Per Transaction	Reference	Taxable	20%	20%	
Promotional Activities - Marketing Activities								
Applies to all activities marketing and promoting of City of Mandurah Recreation & Sporting activities.		General Principles	Per Transaction	Reference	Taxable	0-100%	0-100%	
Membership Discounts								
Discount (Excluding Swim School & Concession Holders)			Per Transaction	Reference		-	-	
Concession (Student, Over 60 Years)		General Principles	Per Transaction	Reference	Taxable	20%	20%	
Pension Card Holder (Blue)		General Principles	Per Transaction	Reference	Taxable	20%	20%	
Health Care Card Holder (Maroon & Yellow)		General Principles	Per Transaction	Reference	Taxable	20%	20%	
Veterans Affairs Card Holder (Gold & White)		General Principles	Per Transaction	Reference	Taxable	20%	20%	
Corporate Memberships - Minimum 5 memberships		General Principles	Per Transaction	Reference	Taxable	20%	20%	
<i>Note: Discounts Do Not Apply to Creche Services, Café Sales and Swim School</i>								
Discounts for Sporting, Community & NFP								
Incorporated Groups								
Non Profit Groups - regular hire 5-10hrs p/week discount		General Principles	Per Session	Reference	Taxable	10%	10%	
Non Profit Groups - regular hire 11-20hrs p/week discount		General Principles	Per Session	Reference	Taxable	15%	15%	
Non Profit Groups - regular hire >20hrs p/week discount		General Principles	Per Session	Reference	Taxable	20%	20%	
Sports Program								
Seasonal Promotions		General Principles	Per Promotion	Reference	Taxable	5% to 50%	5% to 50%	
FACILITY HIRE								
Facility Hire - MARC								
<u>Activity Room (Creche)</u>								
Profit Groups		General Principles	Per Hour	Reference	Taxable	22.75	22.00	3.4%
Non Profit Groups		General Principles	Per Hour	Reference	Taxable	18.25	17.50	4.3%
<u>Clubrooms Function Room</u>								
Casual - Profit Groups		General Principles	Per Hire	Reference	Taxable	33.00	32.00	3.1%
Regular - Profit Groups		General Principles	Per Hire	Reference	Taxable	26.50	25.50	3.9%
Casual - Non Profit		General Principles	Per Hire	Reference	Taxable	26.50	25.50	3.9%
Regular - Non Profit		General Principles	Per Hire	Reference	Taxable	20.00	19.25	3.9%
<u>Group Fitness Room 1 - per hour (excludes equipment)</u>								
Profit Groups		General Principles	Per Hour	Reference	Taxable	59.75	57.75	3.5%
Non Profit Groups		General Principles	Per Hour	Reference	Taxable	47.75	46.25	3.2%
<u>Group Fitness Room 2 - per hour (excludes equipment)</u>								
Profit Groups		General Principles	Per Hour	Reference	Taxable	46.00	44.50	3.4%
Non Profit Groups		General Principles	Per Hour	Reference	Taxable	36.75	35.50	3.5%
<u>Meeting Room</u>								
Profit Groups		General Principles	Per Hour	Reference	Taxable	22.75	22.00	3.4%
Non Profit Groups		General Principles	Per Hour	Reference	Taxable	18.25	17.50	4.3%
<u>Outdoor Gym Area</u>								
Profit Groups		General Principles	Per Hour	Reference	Taxable	22.75	22.00	3.4%
Non Profit Groups		General Principles	Per Hour	Reference	Taxable	18.25	17.50	4.3%

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
Gymnasium Appraisal Room								
External Hirers (Physios, Exercise Physiologists)		General Principles	Per Hour	Reference	Taxable	22.75	22.00	3.4%
Events Foyer Area								
Profit Groups			Per Hour	Reference	Taxable	22.75	22.00	3.4%
Non Profit Groups			Per Hour	Reference	Taxable	18.25	17.50	4.3%
Facility Hire - HHCRC								
Meeting Room								
Profit Groups		General Principles	Per Hour	Reference	Taxable	22.75	22.00	3.4%
Non Profit Groups		General Principles	Per Hour	Reference	Taxable	18.25	17.50	4.3%
Group Fitness Room - per hour (excludes equipment)								
Profit Groups		General Principles	Per Hour	Reference	Taxable	59.75	57.75	3.5%
Non Profit Groups		General Principles	Per Hour	Reference	Taxable	47.75	46.25	3.2%
Gymnasium Appraisal Room								
External Hirers (Physios, Exercise Physiologists)		General Principles	Per Hour	Reference	Taxable	22.75	22.00	3.4%
AV Equipment Supplied by Centre		General Principles	Per Session	Reference	Taxable	27.75	26.75	3.7%
Stadium - MARC & HHRC								
Court Hire - Stadium (per court, per hour)								
Corporate / Profit Groups		General Principles	Per Session	Reference	Taxable	67.75	65.75	3.0%
Casual - Non Profit		General Principles	Per Session	Reference	Taxable	54.25	52.50	3.3%
Regular - Non Profit		General Principles	Per Session	Reference	Taxable	40.75	39.50	3.2%
Schools		General Principles	Per Session	Reference	Taxable	40.75	39.50	3.2%
Cancellation / Administration Fee		General Principles	Per Session	Reference	Taxable	27.75	25.00	11.0%
Extra Trade Hours - per hour		General Principles	Per Session	Reference	Taxable	Market Rate	Market Rate	
Extra Set Up / Pack Up (Per person, per hr) Weekday						Market Rate	Market Rate	
2 hour minimum								
Extra Set Up / Pack Up (Per person, per hr) Saturday						Market Rate	Market Rate	
2 hour minimum								
Extra Set Up / Pack Up (Per person, per hr) Sunday 2		General Principles	Per Session	Reference	Taxable	Market Rate	Market Rate	
hour minimum								
Events								
Additional Cleaning - per hour		General Principles	Per Session	Reference	Taxable	Market Rate	Market Rate	
Storage								
Stadium Storage								
Per Unit			Annual	Reference	Taxable	639.25	618.75	3.3%
Per m2			Annual	Reference	Taxable	29.00	28.00	3.6%
Aquatic Storage								
Per Unit			Annual	Reference	Taxable	320.00	30.50	949.2%
Per m2			Annual	Reference	Taxable	29.00	28.00	3.6%
Office Spaces								
Swim Club Offices (3.0m x 3.0m)			Annual	Partial	Taxable	930.00	900.00	3.3%
Stadium Office (6m x 4.8m)			Annual	Partial	Taxable	2,975.00	2,880.00	3.3%
Utilities			Annual	Full	Taxable	Market Rate	Market Rate	
AQUATIC FACILITIES - MARC only								
Casual Entry								
Pool (per person)								
Adult		General Principles	Per Entry	Reference	Taxable	7.40	7.10	4.2%
Concession		General Principles	Per Entry	Reference	Taxable	5.90	5.70	3.5%
Under 5						Free	Free	
Spectator		General Principles	Per Entry	Reference	Taxable			
School Rate		General Principles	Per Entry	Reference	Taxable	3.75	3.60	4.2%
Family Pass (2 x Adult, 2 x Child or 1 Adult, 3 x		General Principles	Per Entry	Reference	Taxable	22.60	21.80	3.7%
Child)								
Lockers								
Members per hour		General Principles	Per Entry	Reference	Taxable	Inc Membership	Inc Membership	
Casual Band		General Principles	Per Entry	Reference	Taxable	2.30	2.20	4.5%
With fob/wristband		General Principles	Per Entry	Reference	Taxable	1.20	1.10	9.1%
Aqua Fitness								
Adult		General Principles	Per Class	Reference	Taxable	13.60	13.20	3.0%
Concession/Student		General Principles	Per Class	Reference	Taxable	11.00	10.60	3.8%
Wellness Centre								
Adult		General Principles	Per Entry	Reference	Taxable	13.60	13.20	3.0%
Concession			Per entry	Reference	Taxable	10.90	10.60	2.8%
Visit Passes								
Concession / Student								
20 Visits (valid for 6 mths)		General Principles	Per Entry	Reference	Taxable	112.10	108.30	3.5%
Adults								
20 Visits (valid for 6 mths)		General Principles	Per Entry	Reference	Taxable	140.60	134.90	4.2%

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
Lane Hire								
Regular Booking Discount (Weekly Hire)			Per Transaction	Reference	Taxable	20%	20%	
<i>Non profit & Commercial Groups</i>								
Indoor 25m Pool								
Pool Lane Hire (per lane / per hour) - Affiliated Swim Clubs (pool entry additional)		General Principles	Per Hour	Reference	Taxable	6.10	5.85	4.3%
Pool Lane Hire (per lane / per hour) -- Non Profit (pool entry additional)		General Principles	Per Hour	Reference	Taxable	24.00	23.25	3.2%
Pool Lane Hire (per lane / per hour) - Commercial - (pool entry additional)		General Principles	Per Hour	Reference	Taxable	30.00	29.10	3.1%
Learn to Swim Pool								
Pool Hire per hour - (pool entry additional)		General Principles	Per Hour	Reference	Taxable	24.00	11.60	106.9%
Pool Hire per hour per section (4 sections)		General Principles	Per Hour	Reference	Taxable	6.10	5.85	4.3%
<u>Outdoor 25m Pool</u>								
<i>Note: Availability subject to operational requirements.</i>								
Pool Lane Hire (per lane / per hour) - Affiliated Swim Clubs (pool entry additional)		General Principles	Per Hour	Reference	Taxable	5.00	4.75	5.3%
Pool Lane Hire (per lane / per hour) - Non Profit (pool entry additional)		General Principles	Per Hour	Reference	Taxable	17.75	17.25	2.9%
Pool Lane Hire (per lane / per hour) - Commercial (pool entry additional)		General Principles	Per Hour	Reference	Taxable	22.20	21.60	2.8%
Outdoor 50m Pool								
Pool Lane Hire (per lane / per hour) - Affiliated Swim Clubs (pool entry additional)		General Principles	Per Hour	Reference	Taxable	7.25	7.00	3.6%
Pool Lane Hire (per lane / per hour) - Non Profit (pool entry additional)		General Principles	Per Hour	Reference	Taxable	26.75	26.00	2.9%
Pool Lane Hire (per lane / per hour) Commercial (pool entry additional)		General Principles	Per Hour	Reference	Taxable	33.40	32.50	2.8%
<u>Lifeguard for Facility Bookings</u>								
Weekdays			Per Hour	Reference	Taxable	Market Rate	Market Rate	
Saturdays			Per Hour	Reference	Taxable	Market Rate	Market Rate	
Sundays			Per Hour	Reference	Taxable	Market Rate	Market Rate	
CAFÉ - MARC Only								
Food & Beverages		General Principles	Each	Reference	Determined by product	Market Rate	Market Rate	
CHILD CARE - MARC & HHCRC								
Crèche		Subdiv 38-D GST Act						
Single Visit - 1 child - MEMBER		Subdiv 38-D GST Act	Per Session	Reference	Exempt	5.60	5.40	3.7%
Single Visit - 1 child - CASUAL		Subdiv 38-D GST Act	Per Session	Reference	Exempt	5.60	5.40	3.7%
Crèche Visit Passes (2 hour session)		Subdiv 38-D GST Act	Per Session	Reference	Exempt			
3 Sessions			Bulk	Reference	Exempt	10.75	10.50	2.4%
99 Sessions			Bulk	Reference	Exempt	337.00		
HEALTH & FITNESS								
<u>Full Access Day Pass</u>								
Wellness Suite & Gym/Group Fitness		General Principles	Per Session	Reference	Taxable	26.50	25.50	3.9%
Concession		General Principles	Per Session	Reference	Taxable	21.20	20.40	3.9%
<u>Gymnasium</u>								
Single Visit		General Principles	Per Session	Reference	Taxable	18.30	17.70	3.4%
Single visit concession						14.60	14.20	2.8%
Early Bird (before 8am)		General Principles	Per Session	Reference	Taxable	14.75	14.20	3.9%
Happy Hour (12pm - 2pm)			Per Session	Reference	Taxable	14.75	14.20	3.9%
Group Fitness								
Single Visit		General Principles	Per Class	Reference	Taxable	18.30	17.70	3.4%
X-press Class (30min class)		General Principles	Per Class	Reference	Taxable	13.60	13.20	3.0%
Tai Chi, Chi Ball & Come Dance		General Principles	Per Class	Reference	Taxable	13.60	13.20	3.0%
Tai Chi, Chi Ball & Come Dance - concession		General Principles	Per Class	Reference	Taxable	10.75	10.50	2.4%
<u>Fit for Student (formerly Teen Work Out)</u>								
Single Visit		General Principles	Per Session	Reference	Taxable	11.20	10.70	4.7%
<u>Fit to Move, Heart Moves, Beat it, Boomers</u>								
Single Visit		General Principles	Per Class	Reference	Taxable	8.25	8.00	3.1%
10 Pack		General Principles	Per Class	Reference	Taxable	78.38	76.00	3.1%
20 Pack		General Principles	Per Class	Reference	Taxable	148.50	144.00	3.1%
<u>Living Longer Living Stronger (LLLS)</u>								
Single Visit (Concession)		General Principles	Per Session	Reference	Taxable	8.25	7.50	10.0%
10 Pack (Concession)		General Principles	Per Pack	Reference	Taxable	82.50	75.00	10.0%
Memberships								
<u>Administration Fees</u>								
Members Administration fee		General Principles	Per Cancellation	Reference	Taxable	27.75	26.75	3.7%
Appraisal - 1 hour		General Principles	Per Appraisal	Reference	Taxable	66.00	64.00	3.1%
RFID Band/Fob New / Replacement		General Principles	Per RFID	Reference	Taxable	5.40	5.20	3.8%
<u>Fit to Swim - Access to pools, lockers</u>								
1 Month		General Principles	Per Membership	Reference	Taxable	54.00	52.25	3.3%
3 Month		General Principles	Per Membership	Reference	Taxable	145.25	140.50	3.4%
Direct Debit - Fortnightly		General Principles	Per Membership	Reference	Taxable	22.00	21.25	3.5%
<u>Fit to Swim Plus - Access to Pools, aqua classes, wellness, lockers</u>								
1 Month		General Principles	Per Membership	Reference	Taxable	99.00	95.75	3.4%
3 Month		General Principles	Per Membership	Reference	Taxable	271.75	263.00	3.3%
Direct Debit - Fortnightly		General Principles	Per Membership	Reference	Taxable	34.00	33.00	3.0%
<u>Fit to Gym - Access to gym and dry group fitness classes, stadium, appraisal, lockers</u>								
1 Month		General Principles	Per Membership	Reference	Taxable	99.00	95.75	3.4%
3 Month		General Principles	Per Membership	Reference	Taxable	271.75	263.00	3.3%
Direct Debit - Fortnightly		General Principles	Per Membership	Reference	Taxable	34.00	33.00	3.0%
<u>Fit for All - Access to gym, GF, pools, wellness, stadium, appraisal, lockers</u>								
1 Month		General Principles	Per Membership	Reference	Taxable	135.25	131.00	3.2%
3 Month		General Principles	Per Membership	Reference	Taxable	365.25	353.50	3.3%
Direct Debit - Fortnightly		General Principles	Per Membership	Reference	Taxable	41.75	40.50	3.1%
<u>Student Membership - Access to pools, gym, GF, classes, stadium, appraisal, lockers</u>								
3 Month		General Principles	Per Membership	Reference	Taxable	177.25	171.50	3.4%

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
Direct Debit - Fortnightly		General Principles	Per Membership	Reference	Taxable	26.75	26.00	2.9%
<u>FIFO Fit for All - Access to gym, GF, pools, wellness, stadium, appraisal, lockers</u>								
Direct Debit - Fortnightly		General Principles	Per Membership	Reference	Taxable	45.90		
<u>School Holiday Membership - Access to pools and stadium (Available during school holiday periods only)NO Further Discount</u>								
14 days online		General Principles	Per Membership	Reference	Taxable	18.00	17.00	5.9%
Group Training (per session, per hour)								
Up to 20 people		General Principles	Per session, Per hour	Reference	Taxable	Market Rate	Market Rate	
Schools Groups		General Principles	Per session, Per hour	Reference	Taxable	125.00	111.75	11.9%
Personal Training								
Members - Member Pack (1 client x 1 trainer)								
3 Pack - 30 min sessions		General Principles	per pack	Reference	Taxable	126.00	116.10	8.5%
Members (1 client x 1 trainer)		General Principles						
Single Session - 30 min		General Principles	Per Session	Reference	Taxable	46.65	43.00	8.5%
Single Session - 60 min		General Principles	Per Session	Reference	Taxable	84.00	77.40	8.5%
Multiple Sessions Discount								
Purchase of 5 plus sessions 5%		General Principles	Per Session	Reference	Taxable	5%	5%	
Members (2 clients x 1 trainer)								
Single Session - 30 min		General Principles	Per Session	Reference	Taxable	65.00	63.00	3.2%
Single Session - 60 min		General Principles	Per Session	Reference	Taxable	101.50	98.25	3.3%
Multiple Sessions Discount								
Purchase of 5 plus sessions - 5%		General Principles	Per Session	Reference	Taxable	5%	5%	
Non-Members (1 client x 1 trainer)								
Single Session - 30 min		General Principles	Per Session	Reference	Taxable	65.00	63.00	3.2%
Single Session - 60 min		General Principles	Per Session	Reference	Taxable	97.50	94.50	3.2%
Multiple Sessions Discount								
Purchase of 5 plus sessions - 5%		General Principles	Per Session	Reference	Taxable	5%	5%	
Non-Members (2 clients x 1 trainer)								
Single Session - 30 min		General Principles	Per Session	Reference	Taxable	71.75	69.50	3.2%
Single Session - 60 min		General Principles	Per Session	Reference	Taxable	107.50	104.00	3.4%
Multiple Sessions Discount								
Purchase of 5 to 9 sessions - 5%		General Principles	Per Session	Reference	Taxable	5%	5%	

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
LIFESTYLE PROGRAMS								
Administration Fees								
Course Cancellation Fee		General Principles	Per Cancellation	Reference	Taxable	27.75	25.00	11.0%
Birthday Parties (Maximum 20 children)								
After 20 children - per child		General Principles	Per Child	Reference	Taxable	Market Rate	Market Rate	
Aquatic Games - per hour		General Principles	Per Hour	Reference	Taxable	Market Rate	Market Rate	
Aquatic Inflatable - per hour		General Principles	Per Hour	Reference	Taxable	Market Rate	Market Rate	
Themed Parties - per hour		General Principles	Per Hour	Reference	Taxable	Market Rate	Market Rate	
Sports Parties - per hour		General Principles	Per Hour	Reference	Taxable	Market Rate	Market Rate	
Extra Lifeguards - if more than 25 children, per hour		General Principles	Per Hour	Reference	Taxable	Market Rate	Market Rate	
Additional charge for Sundays		General Principles	Per Party	Reference	Taxable	Market Rate	Market Rate	
Casual Party Booking Administration Fee		General Principles	Per Party	Reference	Taxable	50.00	35.00	42.9%
Course Registrations / Term Programs								
Adult Courses		General Principles	Per Course	Reference	Taxable	Market Rate	Market Rate	
Children's Courses		General Principles	Per Course	Reference	Taxable	Market Rate	Market Rate	
RETAIL - MARC only								
Various		General Principles	Market Rate	Reference	Determined by product	Market Rate	Market Rate	
SPORTS - MARC & HHCRC								
Casual Entry								
Stadium (per person)		General Principles						
Adult		General Principles	Per Entry	Reference	Taxable	7.40	7.10	4.2%
Concession / Student		General Principles	Per Entry	Reference	Taxable	5.90	5.70	3.5%
Under 5			Per Entry	Reference	Taxable	Free	Free	
Spectator - Event Specific		General Principles	Per Entry	Reference	Taxable	Market Rate	Market Rate	
School		General Principles	Per Entry	Reference	Taxable	3.80	3.60	5.6%
Family Pass (2 x Adult, 2 x Child or 1 Adult, 3 x Child)		General Principles	Per Entry	Reference	Taxable	22.60	21.80	3.7%
MARC Badminton/Pickleball Program Player Fee - including Shuttlecock & Pickleball		General Principles	Per Entry	Reference	Taxable	10.50	10.00	5.0%
Day Ticket (Carnivals & Events)						Market Rate	Market Rate	
Casual Entry - Visit Passes								
Concession / Student								
20 Visits (valid for 6 mths)		General Principles	Per Entry	Reference	Taxable	112.10	108.30	3.5%
Adults								
20 Visits (valid for 6 mths)		General Principles	Per Entry	Reference	Taxable	140.60	134.90	4.2%
Squash 1/2 Hour			Per Hour	Reference	Taxable	12.00	11.50	4.3%
Squash 1 Hour			Per Hour	Reference	Taxable	24.00	23.25	3.2%
Squash Club Court 1 hour			Per Hour	Reference	Taxable	7.30	6.95	5.0%
Team Sport Competitions - Seniors								
per game fee		General Principles	Per Game	Reference	Taxable	Market Rate	66.00	
Team Sport Competitions - Juniors								
per game fee		General Principles	Per season, Per team	Reference	Taxable	Market Rate	54.00	
SWIM SCHOOL - MARC only								
<i>Includes Infants, Pre-school, Learn to Swim, Stroke Development & Adult Lessons</i>								
<u>Administration</u>								
Cancellation / Administration Fee		Subdivision 38-C GST Act	Per Enrolment	Reference	Exempt	27.75	26.75	3.7%
<u>Enrolments</u>								
Per weekly lesson			Per Enrolment	Reference	Exempt	18.00	17.00	5.9%
2nd session per weekly lesson			Per Enrolment	Reference	Exempt	20%	20%	
<u>Direct Debit - New Enrolment</u>								
Fortnightly Payments			Per Enrolment	Reference	Exempt	36.00	34.00	5.9%
Stroke Clinic and Aquatic Education Programs - 1hr						22.50	22.00	2.3%
Casual Lesson Per Lesson - 30 mins						20.00	19.00	5.3%
<u>School Holiday Program</u>								
5 Day - per child		General Principles	Per Enrolment	Reference	Taxable	90.00	85.00	5.9%
10 Day - per child		General Principles	Per Enrolment	Reference	Taxable	162.00	153.00	5.9%

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
Private Lessons								
15 Minute Lesson - one child		Subdivision 38-C GST Act	Per Enrolment	Reference	Exempt	46.00	45.00	2.2%
30 Minute Lesson - one child		Subdivision 38-C GST Act	Per Enrolment	Reference	Exempt	66.00	64.00	3.1%
15 Minute Special Needs Lesson -per child		Subdivision 38-C GST Act	Per Enrolment	Reference	Exempt	25.00	24.00	4.2%
30 Minute Special Needs Lesson - per child		Subdivision 38-C GST Act	Per Enrolment	Reference	Exempt	42.00	40.00	5.0%
Training Courses								
Bronze Medallion Award		Subdivision 38-C GST Act	Per Enrolment	Reference	Exempt	Market Rate	Market Rate	
Bronze Requalification Award		Subdivision 38-C GST Act	Per Enrolment	Reference	Exempt	Market Rate	Market Rate	
Bronze Medallion Full Course		Subdivision 38-C GST Act	Per Enrolment	Reference	Exempt	Market Rate	Market Rate	
Bronze Medallion Requalification		Subdivision 38-C GST Act	Per Enrolment	Reference	Exempt	Market Rate	Market Rate	
Bronze Star Award		Subdivision 38-C GST Act	Per Enrolment	Reference	Exempt	Market Rate	Market Rate	
Resuscitation Award		Subdivision 38-C GST Act	Per Enrolment	Reference	Exempt	Market Rate	Market Rate	
Resuscitation Only Course		Subdivision 38-C GST Act	Per Enrolment	Reference	Exempt	Market Rate	Market Rate	
First Aid Course - Full Course & Requalification		Subdivision 38-C GST Act	Per Enrolment	Reference	Exempt	Market Rate	Market Rate	

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
Community Halls & Pavilions								
Class A Facilities								
- HH Parade Community & Sports Facility								
- Meadow Springs Sports Facility								
- Peelwood Sports Facility 1 Oct - 31 March								
- Mandurah Bowling & Community Centre								
Hire 6am to 12am								
Commercial Casual/Private Function		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	78.00	75.50	3.3%
Commercial Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	52.00	50.25	3.5%
Community Casual		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	37.25	36.00	3.5%
Community Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	29.75	28.75	3.5%
Junior & Senior Regular and School Curriculum Activities		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	22.25	21.50	3.5%
Class B Facilities								
- Bortolo Pavilion								
- Coodanup Community Centre								
- Falcon Pavilion								
- Thomson St Netball Pavilion								
- Merlin Street Pavilion								
- Lakelands Park Clubrooms - Function Room								
Hire 6am to 12am								
Commercial Casual/Private Function		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	70.25	68.25	2.9%
Commercial Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	46.75	45.50	2.7%
Community Casual		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	33.50	32.50	3.1%
Community Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	26.75	26.00	2.9%
Junior & Senior Regular and School Curriculum Activities		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	20.00	19.50	2.6%
Class C Facilities								
- Sutton St Hall - Church Studio								
- Madora Bay Community Hall								
- Mandurah Family & Community Centre								
Hire 6am to 12am								
Commercial Casual/Private Function		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	62.25	60.50	2.9%
Commercial Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	41.50	40.25	3.1%
Community Casual		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	29.75	28.75	3.5%
Community Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	23.75	23.00	3.3%
Junior & Senior Regular and School Curriculum Activity		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	17.75	17.25	2.9%
Class D Facilities								
- Southern Estuary Hall								
- Rushton North - Small Function Room								
- Coodanup Playgroup Centre								
- Ocean Road Sports Facility								
- Falcon Family Centre Activity Room A								
- Lakelands Community House								
Hire 6am to 12am								
Commercial Casual/Private Function		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	39.50	38.25	3.3%
Commercial Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	26.25	25.50	2.9%
Community Casual		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	18.75	18.25	2.7%
Community Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	15.00	14.50	3.4%
Junior & Senior Regular and School Curriculum Activity		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	11.25	11.00	2.3%
Kiosk								
- Merlin St Reserve Pavilion								
- Thomson St Netball Pavilion								
- Bortolo Pavilion								
- Coote Reserve*								
- Rushton Main								
- Meadow Springs Sports Facility								
- Lakelands Park								
Hire 6am to 12am								
Commercial Casual/Private Function		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	44.75	43.50	2.9%
Commercial Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	29.75	29.00	2.6%
Community Casual		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	21.25	20.75	2.4%
Community Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	17.00	16.50	3.0%
Junior & Senior Regular and School Curriculum Activity		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	12.75	12.50	2.0%
Office Space								
- Mandurah Bowling & Community Centre								
Daytime only (6am to 6pm) (max 6 hours)								
Commercial Casual		Reg 81-10.01(c) GST reg 1999	Per Half Day	Partial	Taxable	88.25	85.50	3.2%
Commercial Regular		Reg 81-10.01(c) GST reg 1999	Per Half Day	Partial	Taxable	58.75	57.00	3.1%
Community Casual		Reg 81-10.01(c) GST reg 1999	Per Half Day	Partial	Taxable	42.00	40.75	3.1%

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
Community Regular		Reg 81-10.01(c) GST reg 1999	Per Half Day	Partial	Taxable	33.50	32.50	3.1%
Office Space								
- Mandurah Bowling & Community Centre								
Daytime only (6am to 6pm) (max 12 hours)								
Commercial Casual		Reg 81-10.01(c) GST reg 1999	Per Day	Partial	Taxable	176.50	171.00	3.2%
Commercial Regular		Reg 81-10.01(c) GST reg 1999	Per Day	Partial	Taxable	117.50	114.00	3.1%
Community Casual		Reg 81-10.01(c) GST reg 1999	Per Day	Partial	Taxable	84.00	81.50	3.1%
Community Regular		Reg 81-10.01(c) GST reg 1999	Per Day	Partial	Taxable	67.00	65.00	3.1%
Meeting Rooms								
- Coodanup Community Centre								
- Meadow Springs Sports Facility								
- Peelwood Parade Sports Facility 1 Oct - 31 March								
- Lakelands Park Clubrooms - Meeting Room								
Hire 6am to 12am								
Commercial Casual		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	32.00	30.00	6.7%
Commercial Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	21.00	20.00	5.0%
Community Casual		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	15.00	14.00	7.1%
Community Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	12.00	11.50	4.3%
Junior & Senior Regular and School Curriculum Activity		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	9.00	9.00	
Mandurah Business and Development Centre								
Conference Room Hire			Half Day	Partial	Taxable	116.00	112.25	3.3%
Conference Room Hire			Full Day	Partial	Taxable	162.75	157.50	3.3%
Day Office Hire (Office 15 & 11)			Half Day	Partial	Taxable	57.75	56.00	3.1%
Day Office Hire (Office 15 & 11)			Full Day	Partial	Taxable	92.50	89.50	3.4%
Administration Fee		General Principles						
Booking Fee					Taxable	49.50	48.00	3.1%
Liquor permit (Casual)		81-10(4) GST Act 1999	Per Hour	Partial	Exempt	38.50	37.25	3.4%
Liquor permit (Seasonal)		81-10(4) GST Act 1999	Per Hour	Partial	Exempt	121.00	117.25	3.2%
Facility Bonds								
Low Risk Events - Booking	LGA 1995	Reg 81-10.01(c) GST reg 1999	Per Hour	Bond	Exempt unless forfeited	500.00	500.00	
Medium Risk Events - Booking	LGA 1995	Reg 81-10.01(c) GST reg 1999	Per Hour	Bond	Exempt unless forfeited	1,000.00	1,000.00	
High Risk Events - Booking	LGA 1995	Reg 81-10.01(c) GST reg 1999	Per Hour	Bond	Exempt unless forfeited	2,000.00	2,000.00	
Discounts								
Registered Charity	LGA 1995	Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	50%	50%	
Storage								
Large (i.e. Paddle Sports Shed) >40sqm	LGA 1995	Reg 81-10.01(c) GST reg 1999	Annual	Partial	Taxable	1,101.25	1,066.00	3.3%
Medium (i.e soccer storage at Bortolo) < 40sqm			Annual			639.25	618.75	3.3%
Small (i.e Doddies beach storage) <20sqm	LGA 1995	Reg 81-10.01(c) GST reg 1999	Annual	Partial	Taxable	319.75	309.50	3.3%
Extra Small (i.e storage cage) <10sqm	LGA 1995	Reg 81-10.01(c) GST reg 1999	Annual	Partial	Taxable	160.00		New Charge
Storage per sqm	LGA 1995	Reg 81-10.01(c) GST reg 1999	Annual	Partial	Taxable	29.00		New Charge
Facility Fee Information								
Facility Classification				Facility Rate Application Guidlines				
" Class A Facility" can occupy >200 + persons				"Class A Facilities" are regarded as the base line for determining Fees for Community Halls and Pavilions.				
" Class B Facility can occupy 100 - 200 persons				"Class B Facilities" are discounted 10% from "Class A Facilities"				
" Class C Facility can occupy < 100 persons				"Class C Facilities" are discounted 20% from "Class A Facilities"				
" Class D Facility can occupy < 50 persons				"Class D Facilities" are discounted 50% from "Class A Facilities"				
Hirer Rate Application Guidelines				Definitions of Hirer				
"Community Regular" is regarded as the base rate for the hire of Community Halls & Pavilions.				"Casual Hirer" less than 12 bookings per annum				
"Commercial Regular" is equal to the Community Regular hire rate + 75%				"Regular Hirer" more than 12 bookings per annum				
"Community Casual Hire" rates are equal to the "Community regular" hire rate + 25%				"Community Hirer" non for profit group or club				
"Commercial Casual Hire" rates are equal to the "Commercial Regular Hire" rate + 50%				"Commercial Hirer" for profit business or group				
"Junior & Senior Regular" and "School Curriculum Activity" rates are equal to "Community regular" rates - 25%.				"School Curriculum Activities" Public or Private School				
"Evening rates" are equal to the Day rate + 25%				"Junior Regular" majority of participants under 18 yrs				
"Meeting Rooms" rate is equal to the "Community Regular" halls and pavilions rate - 75%				"Senior Regular" majority of participants over 55 yrs				
*Coote Reserve Kiosk hired at 50% advertised rate								
Fee Waivers as per delegated authority up to 100%								

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
ACTIVE SPORTS RESERVES & POS								
HIGH IMPACT SPORT								
Junior Sporting Per Player Per Team (Seasonal)		Reg 81-10.01(c) GST reg 1999	Per Season	Partial	Taxable	9.50	9.25	2.7%
Senior Sporting Per Player Per Team (Seasonal)		Reg 81-10.01(c) GST reg 1999	Per Season	Partial	Taxable	46.25	44.75	3.4%
*Community Per Day		Reg 81-10.01(c) GST reg 1999	Per Day	Partial	Taxable	201.75	195.25	3.3%
*Community Per Hour		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	33.50	32.50	3.1%
Community - Junior Per Day		Reg 81-10.01(c) GST reg 1999	Per Day	Partial	Taxable	101.00	97.75	3.3%
Community - Junior Per Hour		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	16.75	16.25	3.1%
Casual Commercial Per Hour		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	50.25	48.75	3.1%
Casual Commercial Per Day		Reg 81-10.01(c) GST reg 1999	Per Day	Partial	Taxable	302.75	293.00	3.3%
Regular Commercial Per Hour		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	33.50	32.50	3.1%
School Per Day		Reg 81-10.01(c) GST reg 1999	Per Day	Partial	Taxable	75.75	73.25	3.4%
School Per Hour		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	12.65	12.25	3.3%
LOW IMPACT SPORT								
Junior Sporting Per Player Per Team (Seasonal)		Reg 81-10.01(c) GST reg 1999	Per Season	Partial	Taxable	8.25	8.00	3.1%
Senior Sporting Per Player Per Team (Seasonal)		Reg 81-10.01(c) GST reg 1999	Per Season	Partial	Taxable	37.75	36.50	3.4%
*Community Per Day		Reg 81-10.01(c) GST reg 1999	Per Day	Partial	Taxable	134.25	130.00	3.3%
*Community Per Hour		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	22.50	21.75	3.4%
Community - Junior Per Day		Reg 81-10.01(c) GST reg 1999	Per Day	Partial	Taxable	67.25	65.00	3.5%
Community - Junior Per Hour		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	11.25	11.00	2.3%
Casual Commercial Per Hour		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	33.75	32.75	3.1%
Casual Commercial Per Day		Reg 81-10.01(c) GST reg 1999	Per Day	Partial	Taxable	201.50	195.00	3.3%
Regular Commercial Per Hour		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	22.50	21.75	3.4%
Turf Wicket Weekend (Sat/Sun)		Reg 81-10.01(c) GST reg 1999	Per Day	Partial	Taxable	266.00	257.50	3.3%
Turf Wicket Daily During The Week		Reg 81-10.01(c) GST reg 1999	Per Day	Partial	Taxable	124.00	120.00	3.3%
School Per Day		Reg 81-10.01(c) GST reg 1999	Per Day	Partial	Taxable	50.25	48.75	3.1%
School Per Hour		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	8.50	8.25	3.0%
Outdoor Sports Courts								
Thomson Street - charged								
Lakelands SUA, Halls Head College SUA, Falcon Reserve, Madora Bay - no charge								
*Outdoor Sports Courts Per Hour Casual - Thomson St Only		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	12.00	11.50	4.3%
*Outdoor Sports Courts Per Hour Regular - Thomson St Only		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	8.50	8.25	3.0%
Storage								
Large (i.e. Paddle Sports Shed) >40sqm	LGA 1995	Reg 81-10.01(c) GST reg 1999	Annual	Partial	Taxable	1,101.25	1,066.00	3.3%
Medium (i.e soccer storage at Bortolo) < 40sqm			Annual			639.25	618.75	3.3%
Small (i.e Doddies beach storage) <20sqm	LGA 1995	Reg 81-10.01(c) GST reg 1999	Annual	Partial	Taxable	319.75	309.50	3.3%
Extra Small (i.e storage cage) <10sqm	LGA 1995	Reg 81-10.01(c) GST reg 1999	Annual	Partial	Taxable	160.00		New charge
Storage per sqm	LGA 1995	Reg 81-10.01(c) GST reg 1999	Annual	Partial	Taxable	29.00		New charge
EVENT VENUE HIRE								
Note: Venue hire fees include access to all built infrastructure within the reserve / precinct, and do not include lighting fees which are charged in addition at the relevant hourly rate.								
Eastern Foreshore (full space)								
Community Not for Profit								
Half Day		General Principles	0 - 8 hours	Partial	Taxable	171.25	165.75	3.3%
Full Day		General Principles	8 - 24 hours	Partial	Taxable	285.25	276.25	3.3%
Commercial								
Half Day		General Principles	0 - 8 hours	Partial	Taxable	742.00	718.25	3.3%
Full Day		General Principles	8 - 24 hours	Partial	Taxable	1,369.75	1,326.00	3.3%
Weekly		General Principles	7 days	Partial	Taxable	7,989.75	7,734.50	3.3%
Western Foreshore / Hall Park (full space = 2 ovals)								
Community Not for Profit								
Half Day		General Principles	0 - 8 hours	Partial	Taxable	136.75	132.50	3.2%
Full Day		General Principles	8 - 24 hours	Partial	Taxable	228.25	221.00	3.3%
Commercial								
Half Day		General Principles	0 - 8 hours	Partial	Taxable	513.75	497.25	3.3%
Full Day		General Principles	8 - 24 hours	Partial	Taxable	913.25	884.00	3.3%
Weekly		General Principles	7 days	Partial	Taxable	5,707.00	5,524.75	3.3%
Note: 1 oval at Hall Park is 50% of above fee/charge								
Mandjar Square								
Community Not for Profit								
Half Day		General Principles	0 - 8 hours	Partial	Taxable	91.50	88.50	3.4%
Full Day		General Principles	8 - 24 hours	Partial	Taxable	171.25	165.75	3.3%
Commercial								
Half Day		General Principles	0 - 8 hours	Partial	Taxable	285.25	276.25	3.3%
Full Day		General Principles	8 - 24 hours	Partial	Taxable	570.75	552.50	3.3%
Weekly		General Principles	7 days	Partial	Taxable	2,853.50	2,762.25	3.3%
Keith Holmes Reserve								
Community Not for Profit								
Half Day		General Principles	0 - 8 hours	Partial	Taxable	91.50	88.50	3.4%
Full Day		General Principles	8 - 24 hours	Partial	Taxable	171.25	165.75	3.3%
Commercial								
Half Day		General Principles	0 - 8 hours	Partial	Taxable	285.25	276.25	3.3%
Full Day		General Principles	8 - 24 hours	Partial	Taxable	570.75	552.50	3.3%
Weekly		General Principles	7 days	Partial	Taxable	2,853.50	2,762.25	3.3%
Active Reserves								
Rushton Park Precinct / Peelwood Reserve Precinct / Meadow Springs Precinct / Lakelands Park Precinct								
Community Not for Profit								
Half Day		General Principles	0 - 8 hours	Partial	Taxable	285.25	276.25	3.3%
Full Day		General Principles	8 - 24 hours	Partial	Taxable	570.75	552.50	3.3%
Commercial								
Half Day		General Principles	0 - 8 hours	Partial	Taxable	742.00	718.25	3.3%
Full Day		General Principles	8 - 24 hours	Partial	Taxable	1,369.75	1,326.00	3.3%
Weekly		General Principles	7 days	Partial	Taxable	7,989.25	7,734.00	3.3%

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
Administration Fees								
Booking Fee		Reg 81-10.01(c) GST reg 1999	Per Booking	Partial	Taxable	49.50	48.00	3.1%
Community Markets (Public open Space)		Reg 81-10.01(c) GST reg 1999	Per Booking	Partial	Exempt	54.75	53.00	3.3%
Liquor Permit (casual)		81-10(4) GST Act 1999	Per Booking	Partial	Exempt	38.25	37.00	3.4%
Power Use POS per hour		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	5.25	5.00	5.0%
Bonds								
Low Risk		Reg 81-10.01(c) GST reg 1999	Per Booking	Bond	Exempt unless forfeited	500.00	500.00	
Medium Risk		Reg 81-10.01(c) GST reg 1999	Per Booking	Bond	Exempt unless forfeited	1,000.00	1,000.00	
High Risk		Reg 81-10.01(c) GST reg 1999	Per Booking	Bond	Exempt unless forfeited	2,000.00	2,000.00	
Commercial Event High Risk		Reg 81-10.01(c) GST reg 1999	Per Booking	Bond	Exempt unless forfeited	10,000.00	10,000.00	
Key Replacement		Reg 81-10.01(c) GST reg 1999	Per Booking	Bond	Exempt unless forfeited	33.00	32.00	3.1%
* See guidelines below								
Parks and Reserves Guidelines								
"Junior Sporting" - a club / group with participants under 18 yrs hiring on a seasonal basis								
"Senior Sporting" - a club / group with participants over 18 yrs hiring on a seasonal basis								
"High" - is the impact associated with the following sports on reserves:AFL,Soccer,Rugby Union,Rugby League								
"Low" - is the impact associated with the following sports on reserves:All other reserve and court based sports								
"Community - Junior" equals 50% of Community "								
"Casual Commercial" rates equal "Community" rates + 50%.								
"School" rates equal "Community - Junior" day rates - 25%								
Per player fee exceptions (where games only and no training take place) Clubs will be charged the reserve rate only - for example 5 -a - side Soccer, Touch Football, Summer Netball, AFL 9's								
Junior Competition - Clubs will be charged per player 50% of the "Junior Sporting Fee"								
Senior Competition - Clubs will be charged per player 50% of the "Senior Sporting Fee"								
Pre -Season Training Charges								
Senior Sporting clubs will be charged the 'Community Hourly Rate'								
Junior Sporting clubs will be charged the 'Community - Junior Hourly Rate'								
Outdoor hard court space will be charged the regular hourly rate								

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
RECREATION CENTRES - SPORTS LIGHTING								
Community Hire Rates:								
Active Sports Reserves								
Bortolo Reserve - North								
50 Lux		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	29.50	28.50	3.5%
100 Lux		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	32.50	31.35	3.7%
Bortolo Reserve - South (8poles)								
50 Lux		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	29.50	28.50	3.5%
100 Lux		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	38.75	37.60	3.1%
						-	-	
Coote Reserve (3 Poles only)								
50 Lux		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	26.50	25.65	3.3%
Falcon Reverse								
50 Lux		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	29.50	28.50	3.5%
100 Lux		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	32.50	31.35	3.7%
						-	-	
Hall Park								
50 Lux		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	29.50	28.50	3.5%
Lakelands Park - North								
50 Lux			Per Hour	Partial	Taxable	29.50	28.50	3.5%
100 Lux					Taxable	32.50	31.35	3.7%
150 Lux			Per Hour	Partial	Taxable	35.75	34.50	3.6%
Lakelands Park - Middle								
50 Lux			Per Hour	Partial	Taxable	29.50	28.50	3.5%
100 Lux			Per Hour	Partial	Taxable	32.50	31.35	3.7%
Lakelands PARK - South								
50 Lux			Per Hour	Partial	Taxable	29.50	28.50	3.5%
100 Lux			Per Hour	Partial	Taxable	32.50	31.35	3.7%
Meadow Springs - Main								
50 Lux		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	29.50	28.50	3.5%
100 Lux		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	32.50	31.35	3.7%
200 Lux		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	38.75	37.60	3.1%
Meadow Springs - South								
50 Lux		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	29.25	28.25	3.5%
100 Lux		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	32.50	31.35	3.7%
						-	-	
Merlin Street Reserve (6 Poles)								
100 Lux		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	38.25	37.00	3.4%
						-	-	
Ocean Road Reserve								
50 Lux		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	29.50	28.50	3.5%
100 Lux		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	32.50	31.35	3.7%
						-	-	
Peelwood Reserve 1 - North								
50 Lux		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	29.50	28.50	3.5%
Peelwood Reserve 1 - South								
50 Lux			Per Hour	Partial	Taxable	29.50	28.50	3.5%
100 Lux			Per Hour	Partial	Taxable	32.50	31.35	3.7%
300 Lux			Per Hour	Partial	Taxable	68.00	65.80	3.3%
Peelwood Reserve 2								
50 Lux			Per Hour	Partial	Taxable	29.50	28.50	3.5%
100 Lux			Per Hour	Partial	Taxable	32.50	31.35	3.7%
Peelwood Reserve 3								
50 Lux			Per Hour	Partial	Taxable	29.50	28.50	3.5%
100 Lux			Per Hour	Partial	Taxable	32.50	31.35	3.7%
						-	-	
Rushton Park Main (6 poles)								
150 Lux		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	49.75	48.25	3.1%
300 Lux		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	68.00	65.80	3.3%
Rushton Park North - Dower Street								
50 Lux		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	29.50	28.50	3.5%
Rushton Park North - Thomson Street								
50 Lux		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	29.50	28.50	3.5%
						-	-	
Tindale Reserve (2 Poles only)								
50 Lux		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	23.75	23.00	3.3%
						-	-	

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
Outdoor Sports Courts								
Thomson Street Netball Courts								
100 Lux - 1 Court (2 Poles)		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	5.50	5.25	4.8%
All Lighting		Reg 81-10.01(c) GST reg 1999	Per Hour	Partial	Taxable	26.00	25.25	3.0%
Notes:								
New fee structure developed and recommended for simplicity and consistency. Previously, clubs have been charged varying rates depending on the reserve / park that they hire. This new approach is based on the standard of lighting available (lux levels) and does not differentiate between the various lighting systems installed.								
Fee Guidelines:								
50 Lux - Base Rate								
100 Lux = 50 Lux + 10%								
150 Lux = 100 Lux + 10%								
200 Lux = 100 Lux + 20%								
300 Lux = 200 Lux + 75%								

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
BILLY DOWER YOUTH CENTRE (BDYC)								
Room Hire								
Counselling Room								
Main Hall								
Commercial Casual/Private Function		Reg 81-10.01(c) GST reg 1999	Per Hour	Full	Taxable	74.50	72.00	3.5%
Commercial Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Full	Taxable	57.25	55.50	3.2%
Community Casual		Reg 81-10.01(c) GST reg 1999	Per Hour	Full	Taxable	45.75	44.25	3.4%
Community Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Full	Taxable	34.00	33.00	3.0%
Activity Room			Per Hour	Full				
Commercial Casual/Private Function		Reg 81-10.01(c) GST reg 1999	Per Hour	Full	Taxable	59.50	57.50	3.5%
Commercial Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Full	Taxable	52.75	51.00	3.4%
Community Casual		Reg 81-10.01(c) GST reg 1999	Per Hour	Full	Taxable	39.50	38.25	3.3%
Community Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Full	Taxable	32.50	31.50	3.2%
Kitchen			Per Hour	Full				
Commercial Casual/Private Function		Reg 81-10.01(c) GST reg 1999	Per Hour	Full	Taxable	35.00	34.00	2.9%
Commercial Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Full	Taxable	28.75	27.75	3.6%
Community Casual		Reg 81-10.01(c) GST reg 1999	Per Hour	Full	Taxable	21.00	20.25	3.7%
Community Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Full	Taxable	17.00	16.50	3.0%
Meeting/Training Room			Per Hour	Full				
Commercial Casual/Private Function		Reg 81-10.01(c) GST reg 1999	Per Hour	Full	Taxable	27.75	26.75	3.7%
Commercial Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Full	Taxable	23.00	22.25	3.4%
Community Casual		Reg 81-10.01(c) GST reg 1999	Per Hour	Full	Taxable	17.00	16.50	3.0%
Community Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Full	Taxable	13.75	13.25	3.8%
Computer Room			Per Hour	Full				
Commercial Casual		General Principles	Per Hour	Full	Taxable	41.25	40.00	3.1%
Commercial Regular		General Principles	Per Hour	Full	Taxable	37.50	36.25	3.4%
Community Casual		General Principles	Per Hour	Full	Taxable	24.75	24.00	3.1%
Community Regular		General Principles	Per Hour	Full	Taxable	21.00	20.25	3.7%
Vehicle Hire								
Transit Van per kilometre travelled (includes cost for fuel)		General Principles	Per Km	Full	Taxable	1.25	1.25	
Room or bus cleaning		General Principles	As required	Full	Taxable	160 - 250	160 - 250	
Regional Youth Driver Education (RYDE)		General Principles	Per Session	Full		16.50	16.00	3.1%
Other Charges								
<u>Bonds & Call Out fees</u>								
Bond for Room Hire		General Principles	Per hire	Bond	Exempt unless forfeited	253.00	253.00	
Bond for Vehicle Hire		General Principles	Per hire	Bond	Exempt unless forfeited	253.00	253.00	
Key bond		General Principles	Per hire	Bond	Exempt unless forfeited	50.00	50.00	
Call out required due to unarmed alarm		General Principles	Per Call out	Full	Taxable	167.25	162.00	3.2%
After Hours Security Call Out		General Principles	As required	Full	Taxable	178.25	172.50	3.3%
Hire Cancellation fee		General Principles	Per Booking	Full	Taxable	39.00	37.75	3.3%
<u>Programs</u>								
Boxing (first class free)		General Principles	Per Session	Full	Taxable			
Boxing -After First Class		General Principles	Per Session	Full	Taxable	7.00	6.50	7.7%
Boxing-Two sessions within the same week		General Principles	Per Session	Full	Taxable	11.50	11.00	4.5%

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
LIBRARIES & LEARNING								
Book Club - one set of books for one month		General Principles	Per Book Set	Partial	Taxable	27.75	26.75	3.7%
Notice Processing Fee for overdue or lost items		ATO Ruling	Per notice	Partial	Taxable	6.00	5.75	4.3%
Lost items - replacement cost		ATO Ruling	Per Item	Full	Taxable	Item Cost	Item Cost	
Damaged Item - replacement cost		ATO Ruling	Per Item	Full	Taxable	Item cost	Item cost	
Book Sale Items		General Principles	Item	Partial	Taxable	Cost Determined	Cost Determined	
Printing & Copying								
Printing & Photocopying - A4 sheet		General Principles	Per Page	Partial	Taxable	0.50	0.50	
- A3 sheet		General Principles	Per Page	Partial	Taxable	1.00	1.00	
- A4 colour		General Principles	Per Page	Partial	Taxable	2.30	2.30	
- A3 colour		General Principles	Per Page	Partial	Taxable	3.50	3.50	
Photocopied Articles from SLWA		General Principles	Per Request	Full	Taxable	Item Cost	Item Cost	
3D Printing (available at Falcon Library only)			Printing Set Up	Partial	Taxable	5.50	5.25	4.8%
			Per Hour	Partial	Taxable	2.75	2.75	
Laminating								
A4 sheet		General Principles	Per Sheet	Full	Taxable	3.25	3.25	
A3 sheet		General Principles	Per Sheet	Full	Taxable	5.50	5.25	4.8%
Pouch/Credit Card size (business cards etc)		General Principles	Per Pouch	Full	Taxable	1.00	1.00	
Replacement of Membership Card		ATO Ruling	Per Card	Full	Taxable	6.75	6.50	3.8%
Library Bag		General Principles	Per Bag	Full	Taxable	2.75	2.75	
Events								
Events - Guest Speakers		General Principles	Per Event	Partial	Taxable	Cost Determined	Cost Determined	
Programs								
Made by Me			Per Workshop	Partial	Taxable	6.00	5.75	4.3%
Workshops			Per Workshop	Partial	Taxable	Cost determined	Cost determined	
Bond								
Bonds (GST free unless forfeited)								
Bond for Room Hire		General Principles	Per hire	Bond	Exempt unless forfeited	250.00	250.00	
Keys per set		General Principles	Per Set	Bond	Exempt unless forfeited	50.00	50.00	
Other Charges								
Alarm Call Out Fee per incident		General Principles	Per Incident	Full	Taxable	170.00	170.00	
Alcohol Consumption Permit		81-10(4) GST Act 1999	One Off	Reference	Exempt	38.50	37.25	3.4%
Alcohol Consumption Permit		81-10(4) GST Act 1999	Annual	Reference	Exempt	121.00	117.25	3.2%
Fee waiver:								
Reductions or waivers granted to any one community group shall not exceed the total value of \$1500.00 per year.						Up to \$1500pa	Up to \$1500pa	
Falcon Community Rooms								
FabLab - Computer Training Room								
Commercial Casual/Private Function-Falcon Community Rooms		General Principles	Per Hour	Partial	Taxable	72.00	69.75	3.2%
Commercial Regular		General Principles	Per Hour	Partial	Taxable	65.25	63.25	3.2%
Community Casual		General Principles	Per Hour	Partial	Taxable	42.75	41.50	3.0%
Community Regular		General Principles	Per Hour	Partial	Taxable	35.75	34.50	3.6%
Small Meeting Room								
Type D Facilities								
Commercial Casual/Private Function		General Principles	Per Hour	Partial	Taxable	21.50	20.75	3.6%
Commercial Regular		General Principles	Per Hour	Partial	Taxable	19.25	18.75	2.7%
Community Casual		General Principles	Per Hour	Partial	Taxable	17.00	16.50	3.0%
Community Regular		General Principles	Per Hour	Partial	Taxable	15.00	14.50	3.4%
Large Undivided Room								
Type C Facilities								

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
Commercial Casual/Private Function		General Principles	Per Hour	Partial	Taxable	44.00	42.50	3.5%
Commercial Regular		General Principles	Per Hour	Partial	Taxable	34.50	33.50	3.0%
Community Casual		General Principles	Per Hour	Partial	Taxable	25.25	24.50	3.1%
Community Regular		General Principles	Per Hour	Partial	Taxable	19.25	18.75	2.7%
Lakelands Library Community Rooms								
Small Meeting Room								
Type D Facilities								
Commercial Casual/Private Function		General Principles	Per Hour	Partial	Taxable	21.50	20.75	3.6%
Commercial Regular		General Principles	Per Hour	Partial	Taxable	19.25	18.75	2.7%
Community Casual		General Principles	Per Hour	Partial	Taxable	17.00	16.50	3.0%
Community Regular		General Principles	Per Hour	Partial	Taxable	15.00	14.50	3.4%
Large Undivided Room								
Type C Facilities								
Commercial Casual/Private Function		General Principles	Per Hour	Partial	Taxable	44.00	42.50	3.5%
Commercial Regular		General Principles	Per Hour	Partial	Taxable	34.50	33.50	3.0%
Community Casual		General Principles	Per Hour	Partial	Taxable	25.25	24.50	3.1%
Community Regular		General Principles	Per Hour	Partial	Taxable	19.25	18.75	2.7%
Mandurah Library Meeting Room								
Small Meeting Room								
Type D Facilities								
Commercial Casual/Private Function		General Principles	Per Hour	Partial	Taxable	21.50	20.75	3.6%
Commercial Regular		General Principles	Per Hour	Partial	Taxable	19.25	18.75	2.7%
Community Casual		General Principles	Per Hour	Partial	Taxable	17.00	16.50	3.0%
Community Regular		General Principles	Per Hour	Partial	Taxable	15.00	14.50	3.4%
Local Studies								
A4 photographic print. <i>inc. Research, staff time, delivery to printer but not cost of printing</i>		ATO Ruling	Each	Full	Exempt	20.00	19.25	3.9%
A3 photographic print <i>inc. Research, staff time, delivery to printer but not cost of printing</i>		ATO Ruling	Each	Full	Exempt	57.25	55.50	3.2%
Digital Photograph			Each	Full	Taxable	57.25	55.50	3.2%
Sale of books & other items		General Principles	Each	Full	Taxable	Cost Determined	Cost Determined	
Museum Local Studies Room or Old Schoolroom								
Small Meeting Room								
Type D Facilities								
Commercial Casual/Private Function		General Principles	Per Hour	Partial	Taxable	21.50	20.75	3.6%
Commercial Regular		General Principles	Per Hour	Partial	Taxable	19.25	18.75	2.7%
Community Casual		General Principles	Per Hour	Partial	Taxable	17.00	16.50	3.0%
Facility Fee Information								
" Class C Facility can occupy < 100 persons - Includes ability to screen display presentations, tables & chairs and Kitchenette with dishwasher								
" Class D Facility can occupy < 50 persons - Includes ability to screen display presentations, tables & chairs and room for tea and coffee tray								

	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
ARTS & CULTURE								
CASM								
Studio Residency Program								
Studio Residency Program -Three month Licence		General Principles	Per three months	Full	Taxable	157.25	152.25	3.3%
Exhibition & Gallery Workshop Program								
General EOI Exhibition		General Principles	Per Week	Full	Taxable	187.00	181.00	3.3%
Community Workshops in Gallery Space		General Principles	Per 4 hour hire	Full	Taxable	40.00	38.75	3.2%
Commercial Workshops in Gallery Space		General Principles	Per 4 hour hire	Full	Taxable	78.75	76.25	3.3%
Tiny Treasures Exhibition Registration		General Principles	Per exhibition	Full	Taxable	23.00	22.25	3.4%
Tiny Treasures Art Market Registration		General Principles	Per exhibition	Full	Taxable	23.00	22.25	3.4%
Generic Exhibition Registration		General Principles	Per catalogue	Full	Taxable	23.00	22.25	3.4%
Catalogue Sales - individually priced at Market value		General Principles	Per catalogue	Full	Taxable	Market Value	Market Value	
Workshop Facilitation Program								
Initial Administration fee		General Principles	First booking only	Full	Taxable	28.75	27.75	3.6%
Community Workshops in Workshops Space		General Principles	Per 4 hour hire	Full	Taxable	23.00	22.25	3.4%
Commercial Workshops in Workshops Space		General Principles	Per 4 hour hire	Full	Taxable	54.00	52.25	3.3%
Bonds & Other Fees								
Lost key replacement		General Principles	Only if lost	Bond	Exempt unless forfeited	55.00	53.25	3.3%
CASM Bookclub								
Book club annual fee		General Principles	Per year	Full	Taxable	30.00		
Book replacement			Only if lost	Full	Taxable	Market value		
Afterschool Art Classes Program								
Art class booking		General Principles	Per Term	Full	Taxable	181.00	181.00	
Art class booking - Concession		General Principles	Per Term	Full	Taxable	144.80		
General workshops								
Ad Hoc Workshops - As per current best industry practice/Market Value		General Principles	Each	Full	Taxable	Market Value	Market Value	
General events								
Ad Hoc Workshops - As per current best industry practice/Market Value		General Principles	Each	Full	Taxable	Market Value	Market Value	

PEEL OPEN STUDIOS								
Peel Open Studios - Individual artist registration		General Principles	Per artist listing	Full	Taxable	102.75	99.50	3.3%
Peel Open Studios - Shared studio space artists registration		General Principles	Per artist listing	Full	Taxable	150.00	99.50	50.8%
Peel Open Studios - Artist collective registration fee		General Principles	Per artist listing	Full	Taxable	150.00	99.50	50.8%
1/4 page advertisement in printed program		General Principles	Per advertisement	Full	Taxable	114.50	110.75	3.4%
1/2 page advertisement in printed program		General Principles	Per advertisement	Full	Taxable	228.25	221.00	3.3%
Full page advertisement in printed program		General Principles	Per advertisement	Full	Taxable	399.25	386.50	3.3%
Artist capacity building workshops		General Principles	Per workshop	Full	Taxable	As per market value	As per market value	
Peel Open Studios assorted merchandise		General Principles	Per item	Full	Taxable	As per market value	As per market value	
Mandurah Arts Festival								
Community arts workshops		General Principles	Per workshop	Full	Taxable	As per market value	As per market value	
Various ticketed arts program - TBA		General Principles	Per event	Full	Taxable	As per market value	As per market value	
Mandurah Arts Festival assorted merchandise		General Principles	Per item	Full	Taxable	As per market value	As per market value	
Creative Symposium		General principles	Per item	Full	Taxable	As per market value		
Creative Symposium - Concession		General principles	Per item	Full	Taxable	As per market value Less 20%		
Professional development program		General principles	Per item	Full	Taxable	As per market value		
Professional development program - Concession		General principles	Per item	Full	Taxable	As per market value Less 20%		

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
SENIOR CITIZENS' CENTRE								
GENERAL FEES AND CHARGES								
Annual Membership Fee		General Principles	Per Year	Reference	Taxable	59.50	57.50	3.5%
Pro Rata membership fee per quarter		General Principles	One Off	Reference	Taxable	15.00	14.40	4.2%
Pro rata membership 6 months		General Principles	One Off	Reference	Taxable	29.75	28.75	3.5%
Pro rata membership 9 months		General Principles	One Off	Reference	Taxable	44.75	43.25	3.5%
Corporate Membership		General Principles	One Off	Reference	Taxable	114.00	110.00	3.6%
Visiting Membership Fee (temporary three months)		General Principles	One Off	Reference	Taxable	29.75	28.75	3.5%
Couples Membership (2 pax)		General Principles	One Off	Reference	Taxable	114.00	109.25	4.3%
Amenities Fee - Non Members (<i>per visit</i>)		General Principles	One Off	Reference	Taxable	5.50	5.50	
Centre Bus		General Principles	One Off	Partial	Exempt	2.50	2.50	
Concert - Members		General Principles	One Off	Partial	Taxable	Artist cost determine	Artist cost determine	
Concert - Non Members		General Principles	One Off	Partial	Taxable	Artist Cost determine + \$5 Amenities	Artist Cost determine + \$5 Amenities	
DINING ROOM								
Meals - 2 course Dine In		General Principles	One Off	Full	Taxable	Between \$12 - \$18	Between \$12 - \$18	
Meals - Takeaway 1 Course		General Principles	One Off	Full	Taxable	Between \$10 - \$16	Between \$10 - \$16	
Café - Food & Beverages		General Principles	Market Rate	Full	Taxable	Market Rate	Market Rate	
BONDS								
Swipe Card (per set)		General Principles	One Off	Bond	Exempt unless forfeited	50.00	50.00	
Private Function/Casual Booking (without Alcohol)		General Principles	One Off	Bond	Exempt unless forfeited	250.00	250.00	
Private Function/Casual Booking (with Alcohol)		General Principles	One Off	Bond	Exempt unless forfeited	\$500-\$2,000	\$500-\$2,000	
OTHER FEES								
Weekend Surcharge per booking		General Principles	One Off	Full	Taxable	101.25	98.00	3.3%
Alcohol Consumption Permit		81-10(4) GST Act 1999	One Off	Reference	Exempt	38.50	37.25	3.4%
Alcohol Consumption Permit		81-10(4) GST Act 1999	Annual	Reference	Exempt	121.00	117.25	3.2%
Alarm Call Out Fee (per incident)		General Principles	One Off	Full	Taxable	187.00	181.00	3.3%
Cancellation Fee			One Off		Taxable	10% of calculated hire cost	10% of calculated hire cost	
Late Booking Fee		General Principles	One Off		Taxable	30.00	30.00	
		General Principles	Per hire	Reference	Taxable	Cost Deremined by item and set-up	Cost Deremined by item and set-up	
AV Equipment : <i>AV & lighting available in various hire spaces. Additional costs to room hire</i> <i>All rooms standard provision of single microphone only</i> <i>Any additional AV requirements dependent on availability & requirements</i> <i>All rooms standard provision of single microphone only</i>								
MAIN HALL								
Commercial Casual/Private Function		Reg 81-10.01(c) GST reg 1999	Per Hour	Reference	Taxable	74.50	72.00	3.5%
Commercial/Private Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Reference	Taxable	51.75	50.00	3.5%
CommunityCasual		Reg 81-10.01(c) GST reg 1999	Per Hour	Reference	Taxable	42.25	41.00	3.0%
Community Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Reference	Taxable	31.00	30.00	3.3%
Seniors Centre Regular Members Activities (Business hours)		Reg 81-10.01(c) GST reg 2000	Per Hour	Reference	Taxable	27.25	26.50	2.8%
DINING ROOM								
Commercial Casual/Private Function		Reg 81-10.01(c) GST reg 1999	Per Hour	Reference	Taxable	63.75	61.75	3.2%
Commercial/Private Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Reference	Taxable	45.75	44.25	3.4%
CommunityCasual		Reg 81-10.01(c) GST reg 1999	Per Hour	Reference	Taxable	38.75	37.50	3.3%
Community Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Reference	Taxable	28.75	27.75	3.6%
Seniors Centre Regular Members Activities (Business hours)		Reg 81-10.01(c) GST reg 2000	Per Hour	Reference	Taxable	27.75	26.75	3.7%
CRAFT ROOM								
Commercial Casual/Private Function		Reg 81-10.01(c) GST reg 1999	Per Hour	Reference	Taxable	63.75	61.75	3.2%
Commercial/Private Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Reference	Taxable	45.75	44.25	3.4%
CommunityCasual		Reg 81-10.01(c) GST reg 1999	Per Hour	Reference	Taxable	33.00	32.00	3.1%
Community Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Reference	Taxable	26.00	25.25	3.0%
Seniors Centre Regular Members Activities (Business hours)		Reg 81-10.01(c) GST reg 2000	Per Hour	Reference	Taxable	25.00	24.25	3.1%

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
GAMES ROOM								
Commercial Casual/Private Function		Reg 81-10.01(c) GST reg 1999	Per Hour	Reference	Taxable	32.00	31.00	3.2%
Commercial/Private Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Reference	Taxable	21.75	21.00	3.6%
CommunityCasual		Reg 81-10.01(c) GST reg 1999	Per Hour	Reference	Taxable	17.00	16.50	3.0%
Community Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Reference	Taxable	14.25	13.75	3.6%
Seniors Centre Regular Members Activities (Business hours)		Reg 81-10.01(c) GST reg 2000	Per Hour	Reference	Taxable	13.25	12.80	3.5%
MEETING ROOM								
Commercial Casual/Private Function		Reg 81-10.01(c) GST reg 1999	Per Hour	Reference	Taxable	25.75	25.00	3.0%
Commercial/Private Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Reference	Taxable	22.75	22.00	3.4%
Community Casual		Reg 81-10.01(c) GST reg 1999	Per Hour	Reference	Taxable	19.75	19.00	3.9%
Community Regular		Reg 81-10.01(c) GST reg 1999	Per Hour	Reference	Taxable	18.50	18.00	2.8%
Seniors Centre Regular Members Activities (Business hours)		Reg 81-10.01(c) GST reg 2000	Per Hour	Reference	Taxable	10.25	10.00	2.5%
COFFEE LOUNGE								
Bar/Cafe area		Reg 81-10.01(c) GST reg 1999	Per Day	Reference	Taxable	36.25	35.00	3.6%
Coffee Lounge		Reg 81-10.01(c) GST reg 1999	Per Hour	Reference	Taxable	11.00	10.00	10.0%
Fee waiver: Reductions or waivers granted to any one community group shall not exceed the total value of \$1500.00 per year.								
						Up to \$1500pa	Up to \$1500pa	
Facility Fee Information								
Fee Waivers as per delegated authority up to 100%			Definitions of Hirer					
			"Casual Hirer" less than 12 bookings per annum					
			"Regular Hirer" more than 12 bookings per annum					
			"Community Hirer" non for profit group or club					
			"Commercial Hirer" for profit business or group					

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
EVENTS								
MANDURAH CRAB FEST								
Unique Event Experience Area		81-10(4) GST Act 1999	Per Event	Reference	Exempt	Market Rate	Market Rate	
Gourmet Food Stall Holder (Zone 1) - Site (small) + Infrastructure		81-10(4) GST Act 1999	Per Event	Reference	Taxable	2,117.25	2,049.50	3.3%
Gourmet Food Stall Holder (Zone 1) - Site (large) + Infrastructure		81-10(4) GST Act 1999	Per Event	Reference	Taxable	3,099.00	3,000.00	3.3%
Continental Food Stall Holder - Site (small) + Infrastructure		81-10(4) GST Act 1999	Per Event	Reference	Taxable	1,198.50	1,160.25	3.3%
Continental Food Stall Holder - Site (large) + Infrastructure		81-10(4) GST Act 1999	Per Event	Reference	Taxable	1,529.25	1,480.50	3.3%
Mobile Food Vendor (Zone 1) - Site only (small)		81-10(4) GST Act 1999	Per Event	Reference	Exempt	1,018.25	985.75	3.3%
Mobile Food Vendor (Zone 1) - Site only (large)		81-10(4) GST Act 1999	Per Event	Reference	Exempt	1,239.50	1,200.00	3.3%
Mobile Food Vendor (Zone 2) - Site only (small)		81-10(4) GST Act 1999	Per Event	Reference	Exempt	763.75		
Mobile Food Vendor (Zone 2) - Site only (large)		81-10(4) GST Act 1999	Per Event	Reference	Exempt	929.75		
Mobile Food Vendor (Zone 3) - Site only (small)		81-10(4) GST Act 1999	Per Event	Reference	Exempt	509.25		
Mobile Food Vendor (Zone 3) - Site only (large)		81-10(4) GST Act 1999	Per Event	Reference	Exempt	619.75		
Market Stall Holder (Zone 1) - Site (small) + Infrastructure		81-10(4) GST Act 1999	Per Event	Reference	Taxable	1,027.25	994.50	3.3%
Market Stall Holder (Zone 1) - Site (large) + Infrastructure		81-10(4) GST Act 1999	Per Event	Reference	Taxable	1,255.50	1,215.50	3.3%
Market Stall Holder (Zone 2) - Site (small) + Infrastructure		81-10(4) GST Act 1999	Per Event	Reference	Taxable	913.25	884.00	3.3%
Market Stall Holder (Zone 2) - Site (large) + Infrastructure		81-10(4) GST Act 1999	Per Event	Reference	Taxable	1,141.50	1,105.00	3.3%
Market Stall Holder (Zone 3) - Site (small) + Infrastructure		81-10(4) GST Act 1999	Per Event	Reference	Taxable	291.00	281.75	3.3%
Market Stall Holder (Zone 3) - Site (large) + Infrastructure		81-10(4) GST Act 1999	Per Event	Reference	Taxable	525.00	508.25	3.3%
Workshop Stall Holder - Non Profit - Site + Infrastructure		81-10(4) GST Act 1999	Per Event	Reference	Taxable	413.25	400.00	3.3%
Workshop Stall Holder - Commercial - Site + Infrastructure		81-10(4) GST Act 1999	Per Event	Reference	Taxable	826.50	800.00	3.3%
Event Activation (Commercial) - Land Based		81-10(4) GST Act 1999	Per Event	Reference	Exempt	1,027.25	994.50	3.3%
Event Activation (Commercial) - Water Based		81-10(4) GST Act 1999	Per Event	Reference	Exempt	1,255.50	1,215.50	3.3%
Event Furniture & Equipment		81-10(4) GST Act 1999	Per Event	Full	Taxable	at Cost	at Cost	
Waste Management / Disposal Fee		81-10(4) GST Act 1999	Per Event	Full	Taxable	at Cost	at Cost	
Stall Holder / Vendor Bond		81-10(4) GST Act 1999	Per Event	Full	Exempt	500.00	500.00	
Stall Holder / Vendor Infrastructure Bond - Large Site		81-10(4) GST Act 1999	Per Event	Full	Exempt	1,000.00	1,000.00	
Event Sponsorship		81-10(4) GST Act 1999	Per Event	Full	Taxable	Market Rate	Market Rate	
OTHER CITY EVENTS								
Food Stall Holder - Site only (small)		81-10(4) GST Act 1999	Per Event	Reference	Taxable	310.00	300.00	3.3%
Food Stall Holder - Site (small) + Infrastructure		81-10(4) GST Act 1999	Per Event	Reference	Taxable	at Cost	at Cost	
Food Stall Holder - Site only (large)		81-10(4) GST Act 1999	Per Event	Reference	Taxable	422.50	409.00	3.3%
Food Stall Holder - Site (large) + Infrastructure		81-10(4) GST Act 1999	Per Event	Reference	Taxable	at Cost	at Cost	
Market Stall Holder - Site only (small)		81-10(4) GST Act 1999	Per Event	Reference	Taxable	51.75	50.00	3.5%
Market Stall Holder - Site (small) + Infrastructure		81-10(4) GST Act 1999	Per Event	Reference	Taxable	at Cost	at Cost	
Market Stall Holder - Site only (large)		81-10(4) GST Act 1999	Per Event	Reference	Taxable	103.25	100.00	3.3%
Market Stall Holder - Site (large) + Infrastructure		81-10(4) GST Act 1999	Per Event	Reference	Taxable	at Cost	at Cost	
Mobile Food Vendor - Site only (small)		81-10(4) GST Act 1999	Per Event	Reference	Exempt	422.50	409.00	3.3%
Mobile Food Vendor - Site only (large)		81-10(4) GST Act 1999	Per Event	Reference	Exempt	635.25	615.00	3.3%
Workshop Stall Holder - Non Profit		81-10(4) GST Act 1999	Per Event	Reference	Taxable	258.25	250.00	3.3%
Workshop Stall Holder - Commercial		81-10(4) GST Act 1999	Per Event	Reference	Taxable	516.50	500.00	3.3%
Event Furniture & Equipment		81-10(4) GST Act 1999	Per Event	Full	Taxable	at Cost	at Cost	
Stall Holder / Vendor Infrastructure Bond - Small Site		81-10(4) GST Act 1999	Per Event	Full	Exempt	516.50	500.00	3.3%
Stall Holder / Vendor Infrastructure Bond - Large Site		81-10(4) GST Act 1999	Per Event	Full	Exempt	1,033.00	1,000.00	3.3%
EXTERNAL EVENTS								
Service Mark Up Fee		81-10(4) GST Act 1999	Per Event	Full	Taxable	at Cost	at Cost	
Waste Management / Disposal Fee		81-10(4) GST Act 1999	Per Event	Full	Taxable	at Cost	at Cost	
Ticketed Events								
Various Ticketed Events		81-10(4) GST Act 1999	Per Event	Reference	Taxable	Market price	Market price	

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
MANDURAH OCEAN MARINA								
Pens								
All Recreational Pens - Fees per annum (per meter)		81-10-01(c) GST reg	Per metre (Pen length)	Reference	Taxable	608.64	529.25	15.0%
All Commercial Pens - Fees per annum (per meter)		81-10-01(c) GST reg	Per metre (Pen length)	Reference	Taxable	547.69	476.25	15.0%
Mini Marina - South Harbour - Fees per annum (per meter)			Per Month	Reference	Taxable	304.46	264.75	15.0%
Other Rental Options								
6 months - 60% of annual fee			Half Yealy	Reference	Taxable	60%	60%	
3 months - 40% of annual fee			Quartely	Reference	Taxable	40%	40%	
1 month - 15% of annual fee			Monthly	Reference	Taxable	15%	15%	
1 week - 6.5% of annual fee			Weekly	Reference	Taxable	7%	7%	
1 day - 1% of annual fee			Daily	Reference	Taxable	1%	1%	
Security Keys								
Key ring type key- Charge		81-10-01(c) GST reg	Per Item	Full	Taxable	27.75	26.75	3.7%
Compliant power cord 10m		81-10-01(c) GST reg	Per Item	Full	Taxable	141.75	111.75	26.8%
Compliant power cord 12m		81-10-01(c) GST reg	Per Item	Full	Taxable	163.00	133.00	22.6%
Compliant power cord 14m		81-10-01(c) GST reg	Per Item	Full	Taxable	184.50	154.50	19.4%
Compliant power cord 15m		81-10-01(c) GST reg	Per Item	Full	Taxable	195.00	165.00	18.2%
Compliant power cord 16m		81-10-01(c) GST reg	Per Item	Full	Taxable	205.75	175.75	17.1%
Compliant Power Cord Rental for Casual Bookings			Per Day	Full	Taxable	5.00	-	New Charge
Navigational Charts		81-10-01(c) GST reg	Per Item	Full	Taxable	53.00	51.25	3.4%
Large Fenders (supplied and fitted)		81-10-01(c) GST reg	Per Item	Full	Taxable	264.00	255.50	3.3%
Mega Fenders (supplied and fitted)		81-10-01(c) GST reg	Per Item	Full	Taxable	330.00	319.50	3.3%
Notes :-								
<i>All marina pens charged by length of pen not length of vessel</i>								
Public Marina								
<i>Fees include power & water consumption for private use</i>								
<i>Purchase of electronic access key required</i>								
<i>All fees require payment in advance</i>								
Mini Marina								
<i>Mini Marina - 50% of Recreational Pen Fees</i>								
<i>Does not include security, water or electricity</i>								
Notes:-								
<i>Does not include power, water or security</i>								
<i>Commercial vessels only</i>								
<i>Fees payable in advance</i>								
Other Mooring & Jetty Fees								
Mary Street Lagoon Mooring Pens								
Fees per annum (per sq metre)		81-10-01(c) GST reg	Per m2	Reference	Taxable	47.00	46.25	1.6%
Other Rental Options								
6 months - 60% of annual fee			Per m2	Reference	Taxable	60%	60%	
3 months - 40% of annual fee			Per m2	Reference	Taxable	40%	40%	
1 month - 15% of annual fee			Per m2	Reference	Taxable	15%	15%	
Mandjar Bay & Stingray Wharf								
Short-term Commercial Jetty Licence for Mandjar Bar Jetties and Stingray Wharf per week (minimum 7 day hire)			Per Lineal Metre	Reference	Taxable	104.25	101.00	3.2%
Mandjar Bay Commercial Jetty Licence for 12 months (pro rata available, minimum 3 months)			Per Lineal Metre	Reference	Taxable	439.50	425.40	3.3%
Stingray Wharf Commercial Jetty Licence for 12 months (pro rata available, minimum 3 months)			Per Lineal Metre	Reference	Taxable	408.00	395.00	3.3%
Notes:-								
Administration Fee - per Refund Request						57.25	55.50	3.2%
Administration Fee - Sub Licencing Credit (per financial year)						57.25	55.50	3.2%

Chalets								
Chalet Rate (per night)**^+								
Studio (max 2 people) per night (1 Queen bed or 2 singles)		81-10-01(c) GST reg	Per night	Reference	Taxable	135-300	135-300	
Spa Chalet (max 2 people) per night (1 Queen bed)		81-10-01(c) GST reg	Per night	Reference	Taxable	185-350	185-350	
Family Chalet (max 4 people) per night (1 Queen & 2 single beds)		81-10-01(c) GST reg	Per night	Reference	Taxable	199-400	199-400	
Couples Chalet (2 bedroom - max 4 people) per night (2 Queen beds)		81-10-01(c) GST reg	Per night	Reference	Taxable	199-400	199-400	
Special Needs (2 bedroom - max 4 people) per night (4 Single beds)		81-10-01(c) GST reg	Per night	Reference	Taxable	199-400	199-400	
* Price charged within the range based on peak, weekend and off-peak demand for accommodation as determined by								
Other Charges								
Replacement Linen		81-10-01(c) GST reg	Per Item	Reference	Taxable	Depends on Item	Depends on Item	
Linen replaced on request - fee applies depending on items replaced						At cost plus cleaner fee and 10%	At cost plus cleaner fee and 10%	
Chalet clean after 7 day stay - no charge						No Charge	No Charge	
Washing Machine or Dryer		81-10-01(c) GST reg	Per each use	Reference	Taxable	4.25	4.00	6.3%
Promotional Activities - Marketing Activities			Per Night	Reference	Taxable	0-30%	0-30%	
Please Note:								
Additional guests in a chalet can not be accommodated. Sorry no rollaways, areobed, swags or mattresses on floor allowed.								

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
WORKS & SERVICES								
Tree Removal and Replacement								
Removal of tree (up to 5m) plus supply and installation of 45 litre container size replacement tree		General Principles	Per Tree	Full	Taxable	659.25	638.25	3.3%
Removal of tree (5m - 10m) plus supply and installation of 100 litre container size replacement tree		General Principles	Per Tree	Full	Taxable	1,130.00	1,094.00	3.3%
Removal of tree (10m - 15m) plus supply and installation of 200 litre container size replacement tree		General Principles	Per Tree	Full	Taxable	2,009.00	1,944.75	3.3%
Removal of tree (15m and over) plus supply and installation of 200 litre container size replacement tree		General Principles	Per Tree	Full	Taxable	4,771.25	4,618.75	3.3%
Traffic Management								
Traffic management plan review - standard TMP review of up to 1 hour		General Principles	Per plan	Full	Taxable	127.75	123.65	3.3%
Traffic management plan review - Complex TMP review exceeding one hour (rate per hour)		General Principles	Per Plan	Full	Taxable	Administration Fee \$175 Initial assessment and \$56.20 per hour thereafter and + actual cost	Administration Fee \$175 Initial assessment and \$56.20 per hour thereafter and + actual cost	
Other Charges								
Crossover Application Fee		General Principles	Per Application	Full	Taxable	142.00	137.50	3.3%
Works in the Road Reserve Application Fee		General Principles	Per Application	Full	Taxable	454.50	440.00	3.3%
Obstruction in the Road Reserve Application Fee		General Principles	Per Application	Full	Taxable	198.75	192.50	3.2%
Private and Third Party Works			Per Project	Full	Taxable	At Cost + 15%	At Cost + 15%	
Additional Culvert Pipes		General Principles	Per Pipe Length	Full	Taxable	175.75	170.25	3.2%
Delivery additional pipes		General Principles	Per Pipe Length	Full	Taxable	57.25	55.50	3.2%
Supervision Fee with consultant		ATO Ruling	Per Project	Full	Exempt	1.5% of Roadworks, Drainage & Earthworks Costs	1.5% of Roadworks, Drainage & Earthworks Costs	
Supervision Fee without consultant		ATO Ruling	Per Project	Full	Exempt	3.0% of Roadworks, Drainage & Earthworks Costs	3.0% of Roadworks, Drainage & Earthworks Costs	
Performance Bond			Per Stage	Bond	Exempt unless forfeited	22,003.00	21,300.00	3.3%
Outstanding Works Bond			Per Stage	Bond	Exempt unless forfeited	125% of the cost of the outstanding works	125% of the cost of the outstanding works	
Engineering Assessment		General Principles	Per Application	Full	Taxable	At Cost	At Cost	
Outstanding Works Bond - Admin Fee		General Principles	Per Stage	Full	Exempt unless forfeited	1,100.25	1,065.00	3.3%
Note: Fee paid by developer (per stage of development) where they have not completed works but have requested the subdivision be cleared)								
RAV Electric Highway - Electric Vehicle Charging Station electricity use, provided through E-Station access cards.		General Principles	per kWh	Full	Taxable	0.50	0.50	
Maintenance Bond			Per Stage	Bond	Exempt unless forfeited	5% of the contract value for construction and drianage works	5% of the contract value for construction and drianage works	

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
WASTE MANAGEMENT								
HOUSEHOLD WASTE SERVICES								
An annual charge per mobile garbage bin (MGB) pursuant to Section 67 of the Waste Avoidance & Resource Recovery Act 2007 (WARR) is levied for a waste service provided by the City against all owners of property (including strata titled premises) within the municipality where a habitable dwelling/building is erected.								
The below fees are based on the disposal of the City's waste at Veolia Landfill in North Bannister . The Avertas Energy Waste to Energy facility will become operational in September 2024. There is a significant price difference between the landfill charge at the North Bannister Landfill and the Waste to Energy plant. A separate scale of fees will be applicable (detailed below) and will become into effect once the Waste to Energy facility becomes operational								
Standard Waste Service includes: Supply and weekly collection of 240 L mobile garbage bin Supply and fortnightly collection of 240 L or 360 L mobile recycling bin One junk & metals verge pick up Two green waste verge pick ups Two green waste and two general waste vouchers allowing free access to the Waste Management Centre			Per Service	Statutory	Exempt	364.00	337.00	8.0%
Reduced Waste Service includes: Supply and weekly collection of 140 L mobile garbage bin Supply and fortnightly collection of 240 L or 360 L mobile recycling bin One junk & metals verge pick up Two green waste verge pick ups Two green waste and two general waste vouchers allowing free access to the Waste Management Centre			Per Service	Statutory	Exempt	354.00	327.00	8.3%
Increased Waste Service includes: Supply and weekly collection of 240 L mobile garbage bin Supply and fortnightly collection of 360 L mobile recycling bin One junk & metals verge pick up Two green waste verge pick ups Two green waste and two general waste vouchers allowing free access to the Waste Management Centre			Per Service	Statutory	Exempt	375.00	347.00	8.1%
Increased Waste Service includes: Supply and weekly collection of 140 L mobile garbage bin Supply and fortnightly collection of 360 L mobile recycling bin One junk & metals verge pick up Two green waste verge pick ups Two green waste and two general waste vouchers allowing free access to the Waste Management Centre			Per Service	Statutory	Exempt	364.00	337.00	8.0%
Special walk-in waste collection service is offered to residents free of charge. Residents must seek written approval from City and service is only supplied if justified on medical grounds and requires supporting documentation from GP.			Per Service	Statutory	Exempt	No charge	No charge	
Additional Rubbish Only Service Supply & weekly collection of 1 additional 240 L or 140 L mobile garbage bin (bin will be stickered accordingly)			Per Service	Full	Exempt	152.00	141.00	7.8%
Additional Recycling Only Service Supply & fortnightly collection of 1 additional 240 L or 360 L mobile recycling bin (bin will be stickered accordingly)			Per Service	Full	Exempt	146.00	135.00	8.1%
Downsize Rubbish Bin Downsize existing 240 L mobile garbage bin to 140 L mobile garbage bin. Bin collected weekly. This option will be available from 1 July 2022.			One off fee	Full	Taxable	58.00	56.50	2.7%
Upsize Recycling Bin Upsize existing 240 L mobile recycling bin to 360 L mobile recycling bin. Bin collected fortnightly. This option will be available from 1 July 2022.			One off fee	Full	Taxable	101.00	98.00	3.1%
New Home Bin Requests Residents will be able to request the different bin options (140 L or 240 l mobile garbage bin and 240 l or 360 L mobile recycling bin) when ordering bins.						No charge	No charge	
OTHER WASTE SERVICES								
Commercial Local Government Waste Service An annual charge per waste receptacle pursuant to Section 67 of the Waste Avoidance & Resource Recovery Act 2007 (WARR) is levied for a waste service provided by the City.								
Rubbish Only Waste Service includes: supply and weekly collection of one 240 L MGB			Per Service	Full	Exempt	155.00	150.00	3.3%
Recycling Only Waste Service includes: supply and fortnightly collection of one 240 L MRB			Per Service	Full	Exempt	139.00	140.00	-0.7%
Bulk Rubbish Only Waste Service (660 L) includes: supply of 1 x 660 L MGB; and the weekly collection of 1 x 660 L MGB			Per Service	Full	Exempt	610.00	590.00	3.4%
Bulk Rubbish Only Waste Service (1100 L) includes: supply of 1 x 1100 L MGB; and the weekly collection of 1 x 1100 L MGB			Per Service	Full	Exempt	778.00	755.00	3.0%
Bulk Recycling Only Waste Service (660 L) includes: supply of 1 x 660 L MRB; and the weekly collection of 1 x 660 L MRB			Per Service	Full	Exempt	587.00	570.00	3.0%
Bulk Recycling Only Waste Service (1100 L) includes: supply of 1 x 1100 L MRB; and the weekly collection of 1 x 1100 L MRB			Per Service	Full	Exempt	751.00	730.00	2.9%
Ad-Hoc Local Government Waste Collections A per service charge for ad-hoc local government waste collection is charged pursuant to section 6.16 of the Local Government Act 1995 for the once off ad-hoc collection of:								
1 x 240 L MGB			Per Service	Full	Exempt	6.49	6.30	3.0%
1 x 660 L MGB			Per Service	Full	Exempt	10.30	10.00	3.0%
1 x 1100 L MGB			Per Service	Full	Exempt	13.90	13.50	3.0%
1 x 240 L MRB			Per Service	Full	Exempt	6.49	6.30	3.0%
1 x 660 L MRB			Per Service	Full	Exempt	10.05	9.75	3.1%
1 x 1100 L MRB			Per Service	Full	Exempt	13.40	13.00	3.1%
WASTE MANAGEMENT CENTRE								
The below Waste Management Centre fees are based on general waste being disposed of at the Veolia Landfill in North Bannister. New general waste fees will apply once the City transitions to disposing of its waste at the Waste to Energy plant in Kwinana								

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
Waste Vouchers <i>Ratepayers and residents of the City of Mandurah are entitled to Free Entry with a current valid waste voucher to dispose of up to 1m³ of green waste, general or inert waste from a Car, Utility, Van or Trailer. Vouchers are only issued to properties that pay the waste service charge.</i> Green Waste Voucher - equivalent value of \$20.50 General Waste Voucher - equivalent value of \$53.50								
Credit Account Application Fee Credit limit below \$3000 Credit limit above \$3000			per item per item	Full Full	Taxable Taxable	25.00 50.00	25.00 50.00	
Large Volumes of Compacted Waste City approval is required for the delivery of large volumes (1000 tpa) of compacted waste to the Waste Management Centre.								
COMMERCIAL LOADS All trucks (regardless of size) will be weighed and charged on a per tonne basis Minimum charge for Commercial Loads on Weighbridge		Reg 81-10.01(d) GST Reg						
General Waste			per item	Full	Taxable	55.50	54.00	2.8%
Green Waste			per item	Full	Taxable	40.50	39.50	2.5%
Inert Waste			per item			34.00	33.00	3.0%
<i>Discounts are provided to Large commercial waste operators who dispose of volumes of over 5,000 tonnes per annual will be at the discretion of city officers up to 25% discount for the processing and management of waste through the Waste Management Centre only.</i>								
General Waste General Waste (non-metropolitan) per tonne		Reg 81-10.01(d) GST Reg	per tonne	Full	Taxable	165.00	155.00	6.5%
General Waste (metropolitan) per tonne (Landfill Levy applies)		Reg 81-10.01(d) GST Reg	per tonne	Full	Taxable	165.00 plus applicable landfill levy	155.00 plus applicable landfill levy	3.2%
Green Waste Green Waste (No weeds, grass or soil)								
Truck - per tonne		Reg 81-10.01(d) GST Reg	per tonne	Full	Taxable	100.00	100.00	
Utilities & Trailers - up to 1 m ³		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	20.50	20.50	
- 1.0 - 2.0 m ³		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	40.50	40.50	
- > 2.0 m ³		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	60.50	60.50	
Large Logs/Tree - Trucks								
Trucks - per tonne		Reg 81-10.01(d) GST Reg	per tonne	Full	Taxable	111.00	111.00	
Inert Waste Inert (Construction & Demolition) Waste - per tonne		Reg 81-10.01(d) GST Reg	per tonne	Full	Taxable	80.00	78.00	2.6%
Hazardous Material Asbestos material - per tonne (maximum 2 tonnes)		Reg 81-10.01(d) GST Reg	per tonne	Full	Taxable	205.00	205.00	
Recyclable Material Recyclable Scrap Steel (no contamination) per tonne		Reg 81-10.01(d) GST Reg	per tonne	Full	Taxable	No Charge	No Charge	
Cardboard/General Recyclables (per m ³)		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	13.50	13.25	1.9%
CFLs/Fluorescent Tubes (per kg)		Reg 81-10.01(d) GST Reg	per Kg	Full	Taxable	6.00	5.90	1.7%
E-waste (per kg)		Reg 81-10.01(d) GST Reg	per Kg	Full	Taxable	0.98	0.95	3.2%
Mattresses (per item)		Reg 81-10.01(d) GST Reg	per Kg	Full	Taxable	38.50	37.00	4.1%
Entry When Weighbridge Not In Use - Heavy Vehicles Types of Waste						\$ per Vehicle Wheel	\$ per Vehicle Wheel	
General Waste		Reg 81-10.01(d) GST Reg		Full	Taxable	58.00	58.00	
Green Waste		Reg 81-10.01(d) GST Reg		Full	Taxable	29.00	29.00	
Inert Waste		Reg 81-10.01(d) GST Reg		Full	Taxable	21.00	21.00	
RESIDENTIAL LOADS - CARS, UTILITIES AND TRAILERS Green Waste								
Car Sedan Boot - Green Waste Only (up to 0.3 m ³)		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	1 valid green waste voucher or 13.00	1 valid green waste voucher or 13.00	
SUV Boot - Green Waste Only (up to 0.6 m ³)			per m ³	Full	Taxable	1 valid green waste voucher or 16.50	1 valid green waste voucher or 16.50	
Utility/Trailer - Clean Green Waste (no contamination)								
- Up to 1 m ³		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	1 valid green waste voucher or 20.50	1 valid green waste voucher or 20.50	
- between 1.0 and 2.0 m ³		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	40.50	40.50	
- greater than 2.0 m ³		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	60.50	60.50	
vehicles in excess of 3 m ³ will be required to be weighed on the weighbridge								
General Waste Car Sedan Boot - General Waste Only (up to 0.3 m ³)			per m ³	Full	Taxable	1 valid general waste voucher or 26.50	1 valid general waste voucher or 26.00	1.9%
SUV Boot - General Waste Only (up to 0.6 m ³)			per m ³	Full	Taxable	1 valid general waste voucher or 39.00	1 valid general waste voucher or 38.50	

Waste Management

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
Utility/Trailer - General Waste			per m ³					
- Up to 1 m ³		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	1 valid general waste voucher or 55	1 valid general waste voucher or 53.50	2.8%
- between 1.0 and 2.0 m ³		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	86.50	84.50	2.4%
- greater than 2.0 m ³		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	132.00	130.00	1.5%
vehicles in excess of 3 m ³ will be required to be weighed on the weighbridge								
Inert Waste								
Car Sedan Inert Waste (bricks, sand, concrete) (up to 0.3 m ³) Only		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	1 valid general waste voucher or 15.00	1 valid general waste voucher or 16.00	
SUV Boot - Inert Waste Only (up to 0.6m ³		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	1 valid general waste voucher or 22.50		
Utility/Trailer - Inert Waste (bricks, sand, concrete)		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable			
- Up to 1 m ³		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	1 valid general waste voucher or 30.00	1 valid general waste voucher or 28.00	
- 1.0 - 2.0 m ³		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	67.50	53.50	26.2%
- > 2.0 m ³		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	105.00	106.50	-1.4%
Utility/Trailer - Scrap Metal only (no contamination)		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	No charge	No charge	
Hazardous Materials								
Asbestos material - per sheet or part thereof		Reg 81-10.01(d) GST Reg	Per Sheet	Full	Taxable	19.50	19.50	
Asbestos - per tonne (maximum 2 tonne)		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	205.00	205.00	
Household Hazardous Waste (Domestic quantities< 20kg)		Reg 81-10.01(d) GST Reg		Full	Taxable	No Charge	No Charge	
Recyclables								
Passenger Tyres - each		Reg 81-10.01(d) GST Reg	Each	Full	Taxable	7.50	7.50	
Passenger Tyres with rims attached - each		Reg 81-10.01(d) GST Reg	Each	Full	Taxable	14.00	14.00	
Truck Tyres - each			Each	Full	Taxable	18.00	18.00	
Truck Tyres with rims attached - each			Each	Full	Taxable	21.00	21.00	
Mattresses - each		Reg 81-10.01(d) GST Reg	Each	Full	Taxable	38.50	35.00	10.0%
Car Bodies - per car <i>Car bodies are only accepted where tyres are removed and no rubbish is left on or in car bodies</i>		Reg 81-10.01(d) GST Reg	Per Car	Full	Taxable	15.00	15.00	
Cardboard/General Recyclables (Residents only)		Reg 81-10.01(d) GST Reg		Full	Taxable	No Charge	No Charge	
E-waste (domestic quantities only)		Reg 81-10.01(d) GST Reg		Full	Taxable	No Charge	No Charge	
CFLs/Fluorescent Tubes (domestic quantities only)		Reg 81-10.01(d) GST Reg		Full	Taxable	No Charge	No Charge	
Waste Oil (domestic quantities only)		Reg 81-10.01(d) GST Reg		Full	Taxable	No Charge	No Charge	
Paint		Reg 81-10.01(d) GST Reg		Full	Taxable	No Charge	No Charge	
Public Weighbridge		Reg 81-10.01(d) GST Reg						
Public weighing with full certification				Full	Taxable	36.00	34.00	5.9%
Administration								
Drive off without paying fee		Reg 81-10.01(d) GST Reg		Full	Taxable	500.00	200.00	150.0%
WASTE MANAGEMENT CENTRE - WASTE TO ENERGY IMPACT								
The Avertas Waste to Energy facility will likely become operational in September 2024. The below Waste Management Centre fees will come into effect on the date the facility becomes operational and shall supersede previously approved fees approved by council. Please note only general waste fees will be effected.								
Waste Vouchers <i>Ratepayers and residents of the City of Mandurah are entitled to Free Entry with a current valid waste voucher to dispose of up to 1m³ of green waste, general or inert waste from a Car, Utility, Van or Trailer. Vouchers are only issued to properties that pay the waste service charge.</i> General Waste Voucher - equivalent value of \$66.00								
COMMERCIAL LOADS All trucks (regardless of size) will be weighed and charged on a per tonne basis								
Minimum charge for Commercial Loads on Weighbridge		Reg 81-10.01(d) GST Reg						
General Waste			per item	Full	Taxable	55.50	54.00	2.8%
Green Waste			per item	Full	Taxable	40.50	39.50	2.5%
Inert Waste			per item			34.00	33.00	3.0%
Discounts are provided to Large commercial waste operators who dispose of volumes of over 5,000 tonnes per annual will be at the discretion of city officers up to 25% discount for the processing and management of waste through the Waste Management Centre only.								
General Waste								
General Waste (non-metropolitan) per tonne		Reg 81-10.01(d) GST Reg	per tonne	Full	Taxable	220.00	155.00	41.9%
General Waste (metropolitan) per tonne (Landfill Levy applies)		Reg 81-10.01(d) GST Reg	per tonne	Full	Taxable	220.00 plus applicable landfill levy	155.00 plus applicable landfill levy	41.9%
RESIDENTIAL LOADS - CARS, UTILITIES AND TRAILERS								
General Waste								

Waste Management

Detail	Head of Power	GST Basis	Condition	Fee Basis	GST Status	2024/2025 Fee/Charge (Incl. GST) \$	2023/2024 Fee/Charge (Incl. GST) \$	Increase vs 2023/2024 %
Car Sedan Boot - General Waste Only (up to 0.3 m ³)			per m ³	Full	Taxable	1 valid general waste voucher or 20.00	1 valid general waste voucher or 26.00	-23.1%
SUV Boot - General Waste Only (up to 0.6 m ³)			per m ³	Full	Taxable	1 valid general waste voucher or 40.00	1 valid general waste voucher or 38.50	3.9%
Utility/Trailer - General Waste			per m ³					
- Up to 1 m ³		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	1 valid general waste voucher or 66.00	1 valid general waste voucher or 53.50	23.4%
- between 1.0 and 2.0 m ³		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	99.00	84.50	17.2%
- greater than 2.0 m ³		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	165.00	130.00	26.9%
vehicles in excess of 3 m ³ will be required to be weighed on the weighbridge								
TIMS THICKET WASTE FACILITY								
If the weighbridge at Tims Thicket Waste facility is not operational on 1 July 2024, the below fees will apply - based on volumetric assessment at gatehouse								
Inert Waste - non-metropolitan area (per cubic metre)								
Clean Fill		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	12.25	12.25	
Clean Building Fill (Minimal Contamination)		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	32.50	32.50	
Contaminated Building Fill (Mixed Loads - requires sorting)		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	69.00	69.00	
Non-complying Fill		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	189.00	189.00	
Inert Waste - metropolitan area								
(Landfill levy applies \$129.00 per cubic metres from 1 July 2024)								
Clean Fill		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	154.15	127.75	20.7%
Clean Building Fill (Minimal Contamination)		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	174.40	148.00	17.8%
Clean Building Fill (Mixed Loads)		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	210.90	184.50	14.3%
Non-complying Fill		Reg 81-10.01(d) GST Reg	per m ³	Full	Taxable	330.90	304.50	8.7%
Waste Licence Application Fee		Waste Local Laws	per application	Statutory	Exempt	20.00	20.00	
Weekend/After Hours Callout Fee (Inert Landfill)		Reg 81-10.01(d) GST Reg	per call-out	Full	Taxable	260.00	260.00	
The following fees will apply (and supersede the previously approved Council fees) once the weighbridge at Tims Thicket Waste Facility is fully operational. New fees to be based on per tonne basis.								
Inert Waste - non-metropolitan area (per tonne)								
Clean Fill		Reg 81-10.01(d) GST Reg	per tonne	Full	Taxable	16.00	12.25	30.6%
Clean Building Fill (Minimal Contamination)		Reg 81-10.01(d) GST Reg	per tonne	Full	Taxable	42.00	32.50	29.2%
Contaminated Building Fill (Mixed Loads - requires sorting)		Reg 81-10.01(d) GST Reg	per tonne	Full	Taxable	90.00	69.00	30.4%
Non-complying Fill		Reg 81-10.01(d) GST Reg	per tonne	Full	Taxable	246.00	189.00	30.2%
Public Weighbridge		Reg 81-10.01(d) GST Reg						
Public weighing with full certification				Full	Taxable	36.00	34.00	5.9%
Inert Waste - metropolitan area								
(Landfill levy applies \$85.00 per tonne from 1 July 2024)								
Clean Fill		Reg 81-10.01(d) GST Reg	per tonne	Full	Taxable	109.50	127.75	-14.3%
Clean Building Fill (Minimal Contamination)		Reg 81-10.01(d) GST Reg	per tonne	Full	Taxable	135.50	148.00	-8.4%
Clean Building Fill (Mixed Loads)		Reg 81-10.01(d) GST Reg	per tonne	Full	Taxable	183.50	184.50	-0.5%
Non-complying Fill		Reg 81-10.01(d) GST Reg	per tonne	Full	Taxable	339.50	304.50	11.5%
Waste Licence Application Fee		Waste Local Laws	per application	Statutory	Exempt	20.00	20.00	
Weekend/After Hours Callout Fee (Inert Landfill)		Reg 81-10.01(d) GST Reg	per call-out	Full	Taxable	260.00	260.00	
Entry When Weighbridge Not In Use - Heavy Vehicles						\$ per Vehicle Wheel	\$ per Vehicle Wheel	
Types of Waste								
General Waste		Reg 81-10.01(d) GST Reg		Full	Taxable	58.00	58.00	
Green Waste		Reg 81-10.01(d) GST Reg		Full	Taxable	29.00	29.00	
Inert Waste		Reg 81-10.01(d) GST Reg		Full	Taxable	21.00	21.00	

4	SUBJECT:	Integrated Transport Strategy – Final Approval
	DIRECTOR:	Strategy and Economic Development
	MEETING:	Council Meeting
	MEETING DATE:	25 June 2024

Summary

In December 2023, Council endorsed the Integrated Transport Strategy (the Strategy) for the purposes of advertising. The Strategy provides the vision and high-level direction for the management and development of the City's transport network for the next 10 to 20 years. The Strategy has been developed with consideration of the objectives from the Strategic Community Plan and Local Planning Strategy, as well as various other City plans and strategies.

The Strategic Goal of the Strategy is:

'a safe, accessible and connected transport network that enables sustainable travel choices'.

As a result, the Strategy will be the guiding document for the City's various transport plans and projects.

With the progress of the Local Planning Strategy and many elements of the transport network at a regional level having been completed, the timing is right to readdress a holistic transport strategy as Mandurah's development progresses from a suburban growth pattern to managing and renewing existing assets and an infill / redevelopment phase to cater for future residential growth.

The consultation period was open from 2 April to 10 May 2024 with two submissions being received from Department of Transport and the Silver Wheels Over 45's Cycle Club.

The Department of Transport advised that it generally supports the intentions and outcomes articulated in the Strategy. It was advised that their support should not be interpreted as support for any individual outcomes of advocacy by the City.

The Silver Wheels Over 45's Cycle Club submitted a very comprehensive submission with supporting information, photos and 30 recommendations. The Club strongly supports the broad direction of the Strategy, however highlighted concern relating to funding and timelines being too long to provide the boost that is required to quickly achieve significant uptake of cycling as a regular mode of transport. Many of the Club's recommendations relate to design and details of missing cycling links in Mandurah. These recommendations will be noted as part of the Strategy and investigated in more detail when District Level Active Transport Plans are prepared (Action A2 of the Strategy).

From the submissions, no major changes are required to the key recommendations and actions. Some additional advocacy positions are recommended to be added to the Public Transport Action Plan to encourage greater multi-mode travel from cycling to buses and trains.

It is recommended that Council endorse the modified version of the Integrated Transport Strategy for final approval and note the specific actions.

Disclosure of Interest

Nil

Previous Relevant Documentation

- G.8/12/23 12 December 2023 Council endorsed the draft Integrated Transport Strategy for the purposes of undertaking consultation with the wider community and related State Government agencies for a minimum period of 28 days.
- G.22/6/20 23 June 2000 Council adopted the Local Planning Strategy for endorsement by the Western Australian Planning Commission.
- G.23/6/20 23 June 2000 Council adopted modifications to the Cycle Plan to include the aspirational Long Term Cycle Network (LTCN) including adjustments to path priorities
- G.25/8/18 28 August 2018 Council adopted the *City of Mandurah Cycle Plan* and the *City of Mandurah Walkability Plan*; an amended Policy *Walkability - Footpaths and Shared Paths POL-RDS 03*; recognised that the Cycle Plan and Walkability Plan are integral parts of the Integrated Transport Plan; to give further consideration of prioritisation to older areas that are footpath deficient and design an engagement process for the community in terms of their participation, knowledge and feedback.
- G.6/01/17 24 January 2017 Council adopted draft Local Planning Scheme No 12 and a revised Local Planning Strategy for forwarding to the Western Australian Planning Commission and the Environmental Protection Authority for consent to advertise the Scheme.
- G.21/10/13 15 October 2013 Council adopted the Local Planning Strategy for forwarding to the WAPC for certification and consent to advertise.
- G.25/12/12 1 8 December 2012 Council acknowledged the preparation of key strategic studies which will inform and maintain the City's Town planning Scheme and progress the Local Planning Strategy

Background

The Integrated Transport Strategy provides the vision and high-level direction for the management and development of the City's transport network for the next 10 to 20 years.

The Strategy has been developed with consideration of the objectives from the Strategic Community Plan and Local Planning Strategy, as well as various other City plans and strategies.

The Strategic Goal of the Strategy is:

'a safe, accessible and connected transport network that enables sustainable travel choices'.

As a result, the Strategy will be the guiding document for the City's various transport plans and projects.

The Strategy has been developed by City officers using external expertise where required, including peer review.

The key aspirations of the Strategy have been divided into the following five categories:

Active Transport:

Walking and bike riding are safe, connected, convenient and widely accepted forms of transport.

Public Transport

High quality, sustainable public transport options that connect key activity centres; and connectivity consistent with the South Metropolitan Peel Sub-Regional Framework.

Road Network

A destination with a network of roads facilitating the efficient movement of people, goods and services. Roadway space will be designed to provide a safe, efficient and attractive environment for all road users.

Car Parking

Car parking appropriate to the land use and urban form in key activity areas by exploring intervention options, active management and encouraging different modes of transport.

Marine Transport

Plan and advocate for additional facilities to support marine travel for recreation, tourism and as an alternative form of transport.

The Strategy contains the following key recommendations. Each recommendation has been designated with one or more actions either to: plan, design, deliver, engage, collaborate and/or advocate.

- Plan for the delivery of a network of safe **bicycle** facilities linking the City Centre, train stations, health services, education facilities and district level centres.
- Advocate for legible priority **public transport** routes linking the City Centre, railway station and major health, education, employment, and retail destinations.
- Plan for **high frequency public transport** services on major corridors that link Mandurah's suburban areas to the City Centre and major health, education, employment, and retail destinations.
- Refine Policies and Standards relating to Transport Infrastructure by developing Street Design Guidelines for future upgrades and renewals with a focus on safe and attractive environments for all transport users that align with urban form outcomes.
- Develop Master Plans for significant district and local road network upgrades and renewals that align the desired Urban Form of the location, Street Design Guidelines and Traffic Modelling outputs.
- Advocate for the delivery of 'Road B' (Primary Regional Road connection in Lakelands to connect Mandurah Road and Mandjoogoordap Road and provides for improved access to the Kwinana Freeway for Mandurah's northern suburbs).
- Advocate for connection points from Gordon Road and Meadow Springs Drive to Mandjoogoordap Drive.
- Advocate for the extension of the Tonkin Highway to Forrest Highway.
- Manage the demand for car travel on inner city streets consistent with the capacity of the street network.

- Acknowledge that the Mandurah Strategic Centre's grid-based street network provides opportunities to share transport modes across the network as many streets have moderate levels of traffic.
- Update the Local Planning Strategy and relevant actions relating to Transport and Infrastructure to align with this Strategy together with an alignment of plans with relevant GIS systems and networks.
- Use the Strategy as the core reference point for key road hierarchy descriptors with the support of detailed strategic traffic modelling as an input into plans and projects to progress to a Movement and Place method of classifying streets and roads.
- Prepare District Level Active Transport Plans to guide the planning and prioritisation of path network plans as part of the implementation of the Long-Term Cycle Network.

Importantly, the Strategy combines plans relating to long-term cycle network, public transport priorities, and road network hierarchy and priority upgrades into one document as a single reference point for further transport planning.

The Strategy is the first of its kind for the City and has taken some time to develop due to the complicated and diverse nature of transport modes and travel choices within Mandurah. Updated traffic modelling was undertaken, and the results formed a critical component of the analysis and actions. Further, current Council strategies such as Arts and Culture, Access and Inclusion, Asset Management and Long Term Financial Plan have been considered and influence this Strategy.

Comment

Stakeholder engagement was undertaken from 2 April to 10 May 2024 (38 days) to allow the opportunity for State Government agencies and the wider community to provide comment on the draft strategy. This included placing documents and plans on the City's online engagement platform 'Mandurah Matters' and direct consultation with State Government agencies including Department of Transport, Western Australian Planning Commission and Main Roads WA.

Only two (2) submissions were received from the Department of Transport and the Silver Wheels Over 45's Cycle Club.

Department of Transport (Urban Mobility Unit)

The Department of Transport (DoT) Urban Mobility Unit's submission advises that it supports the intentions and outcomes articulated in the Strategy. The submission stated that DoT's support should not be interpreted as support for any individual outcomes of advocacy by the City, for example as detailed in actions PT1, PT2 or PT3.

The following comments and links to resources were provided by DoT to assist in formulation of the Strategy:

- DoT has recently provided comment on the City's draft City Centre Plan, and those comments are also broadly applicable to Section 4.4 Parking.
- It is important that the City acknowledges that approaches to car parking and road provision, as well as strategic urban planning in general, will have significant implications for its ability to achieve a range of other aspirations. In particular aspirations relating to active transport articulated in Section 4.1 Active Transport and mass-transit articulated in Section 4.2 Public Transport are heavily related to aspirations outlined in Section 4.3 Road Network and Section 4.4 Parking.
- Related to the above, DoT considers that "car dependency" is not limited to where individuals have no choice, but also to where choice exists however the choice of driving is heavily favoured due to infrastructure and planning decisions.

- The proposed Active Transport plan should consider DoT's the Active Transport Infrastructure Policy ([Planning and designing for active transport](#)) which guides the provision of active transport infrastructure along state-controlled roads and rail corridors.
- It appears the documents acknowledge DoT's Long Term Cycle Network [Long-term cycle network \(transport.wa.gov.au\)](#).
- The DoT Cycling team have developed the ACE model to encourage people to utilise infrastructure being delivered: [Activation, Consultation and Evaluation \(ACE\) Model Overview \(transport.wa.gov.au\)](#). Although the model has been created for bike infrastructure projects, the principles can be adapted for broader infrastructure projects, and may be of use.
- Inter-modal Hierarchical Prioritisation should be in accordance with State Planning Policy 7.2 design element objective 4.2: "To ensure a resilient movement network that prioritises affordable, efficient, sustainable and healthy modes of transport."
- Any planning must ensure pedestrian paths follow desire lines, including the addition of mid-block crossings where required. Suitable lighting should also be provided to ensure amenity and safety for people riding bikes and walking at night.

Officer Comment: The submission is noted.

Silver Wheels Over 45's Cycle Club

The Silver Wheels Over 45's Cycle Club submitted a very comprehensive submission with supporting information, photos and 30 recommendations. Many of the recommendations relate to design and details of missing cycling links in the City.

Officer Comment: The majority of the recommendations are noted. The suggestions will be investigated in more detail when District Level Active Transport Plans are prepared (Action A2 of the Strategy). Given the level of details and comments provided in this Submission, the information will be used during the development of these district level plans and City officer's will invite the group to participate in the development of the plans and stakeholder engagement.

Three of the recommendations requested advocacy to the Public Transport Authority (PTA) to increase multi-mode travel.

Currently, bikes are not permitted on train services travelling towards Perth city between the hours of 7.00am and 9.00am and on train services travelling away from Perth city between the hours of 4.30pm and 6.30pm. The restriction is a one size fits all and appropriate close to the city, but not for outlying stops such as between Mandurah and Rockingham and Yanchep to Joondalup when the train is never at full capacity.

The second related recommendation requests trial buses to carrying front mounted racks specially designed rack that can carry 2 bikes. Transport Canberra has been carrying bikes on buses for the past 20 years and the network of buses carry hundreds of bikes daily. It is recommended that the trial commence on Old Coast Road and Mandurah Road.

Officer Comment: Support. An additional action to advocate for improved multi-mode travel opportunities such as greater provision for bikes to be transported on trains and buses is recommended to be added to the Strategy;

The Club strongly supports the broad direction of the Strategy. The main concern expressed by the Club is the inadequate funding and timelines too long to provide the boost that is required to quickly achieve significant uptake of cycling as a regular mode of transport.

Officer Comment: *Noted.*

MEAG Comment

The Strategy was referred to the Mandurah Environmental Advisory Group for comment on the 24 May 2024 and the following comment was provided:

1. *Supportive of the direction of the Strategy and increased use of EVs, walking and cycling.*
2. *Encourages tree retention and additional tree planting to shade shared use paths.*
3. *Would like to prioritise the development of a position statement on the use of public spaces for electric vehicle charging stations.*

Officer Comment: *Noted. Action PK5 of the Strategy proposes that a position statement on the use of public spaces for electric vehicle charging stations be developed in 2024/25.*

YAG Comment

During the consultation period, the YAG was not formed and therefore no opportunity to consult YAG was available to seek feedback. However, a core area of recommendations of the Strategy overlaps with the City Centre Master Plan and Parking Plan that was presented and discussed with the previous YAG group in December 2023 with general support for the Movement Network elements of these plans.

Consultation

As detailed in the 'Comment' Section.

Statutory Environment

The provision and maintenance local roads, pathways and transport related matters are core functions of Local Government.

Policy Implications

Nil

Financial Implications

Infrastructure improvements are recommended within the Strategy and will be allocated as capital budget funding via the Business Plan and Budget processes.

A significant number of projects already form part of the City's Long Term Financial Plan, including:

- \$84.20 million on Road Projects
- \$16.35 million on Path Projects
- \$18.13 million on Other Transport Related Projects

Many of the projects are dependent on receiving external grant funding.

Risk Analysis

The Strategy will seek to address strategic risk in regard to failure to adequately plan for and develop essential transport related infrastructure in a holistic way.

Should the adequate provision of transport related infrastructure not be provided in a coordinated and timely manner, there will be substantial adverse impacts on:

- all transport modes and connectivity throughout the City;
- safety and accessibility issues to residents and visitors; and
- the overall wellbeing of the community.

Strategic Implications

The following strategies from the City of Mandurah (draft) Strategic Community Plan 2024 – 2044 are relevant to this report:

Economy:

1.3 Well-planned, sustainable urban development

Community:

2.5 A healthy lifestyle and healthy community, with an emphasis on prevention

Environment:

3.4 Our built environment is clean, accessible and sustainable

Leadership:

- 4.2 Sound decisions based on evidence and meaningful engagement.
- 4.3 Effective advocacy focused on the needs of the community and strong relationships with key stakeholders
- 4.4 Well-maintained assets and facilities that meet the needs of our community

Conclusion

The Strategy provides a holistic approach to transport planning across multiple directorates and will be the guiding document for the City's various transport plans and projects.

Private car use will remain the dominant mode of transport in the foreseeable future, however a goal of the Strategy is to encourage a shift towards active modes of travel, thereby boosting daily physical activity levels, reducing transport-related greenhouse gas emissions, improving social wellbeing, enhancing built form outcomes, and strengthening important connections between other modes.

General support has been received for the Strategy from the Department of Transport, Mandurah Environmental Advisory Group and the Silver Wheels Over 45s Cycle Club.

Many of the recommendations received from the Silver Wheels Over 45's Cycle Club will be investigated in more detail when District Level Active Transport Plans are prepared in the coming years. Adding an additional advocacy position to the Public Transport Authority to encourage greater multi-mode travel from cycling to buses and trains is supported.

It is recommended that Council endorse the modified version of the Integrated Transport Strategy (as detailed in Attachment 4.1) for final approval and note the associated actions.

- Refer ***Attachment 4.1 – Integrated Transport Strategy***

RECOMMENDATION

That Council adopts the Integrated Transport Strategy (as detailed in Attachment 4.1) for final approval.

Integrated Transport Strategy: Connecting Mandurah

ATTACHMENT 4.1

*a safe, accessible and connected
transport network that enables
sustainable travel choices*



June 2024

Record of Adoption

Stage	Version No	Document Date	Approval Date
Draft for Internal Review	2	April 2023	
Revised Draft for Internal Review	3A	August 2023	
Revised Draft for Internal Review	3B	August 2023	
Revised Draft for Peer Review	3C	September 2023	
Final Draft (Adopt for Advertising)	4	December 2023	
Final	5	June 2024	

Schedule of Modifications

No	Description	Version No	Document Date	Approval Date

Table of Contents

1. Introduction	1
1.1 Purpose	1
1.2 Function of the Strategy	1
1.3 Strategy Area	2
1.4 Alignment to Existing Plans and Strategies	2
2. Existing Context	15
2.1 The Story So Far	15
2.2 Existing Transport Network	16
2.3 Challenges and Opportunities	18
2.4 Roles and Responsibilities	22
3. Strategic Direction	25
3.1 Key Theme 1 <i>A Safe Movement Network</i>	25
3.2 Key Theme 2 <i>An Accessible Movement Network</i>	26
3.3 Key Theme 3 <i>A Connected Movement Network;</i>	27
3.4 Key Purpose 1 <i>Consolidation of Priorities</i>	28
3.5 Key Purpose 2 <i>Consolidation of Plans</i>	29
4. Key Actions by Transport Mode	33
4.1 Active Transport	33
4.2 Public Transport	42
4.3 Road Network	49
4.4 Marine Transport	69

List of Figures

Figure 1	Transport and Planning Projects Timeline	15
Figure 2	Benefits of Active Transport	37

List of Plans

Plan 1	Strategy Area	3
Plan 2	Local Planning Strategy Spatial Plan (Urban Areas)	9
Plan 3	Local Planning Scheme 12 Transport Networks	11
Plan 4	Long Term Cycle Network	35
Plan 5	Public Transport Network Priorities	43
Plan 6	Road Network Outcomes	51

List of Tables

Table 1	Transport Roles and Responsibilities	23
Table 2	Active Transport Action Plan	38
Table 3	Public Transport Action Plan	47
Table 4	Summary of Key Road Upgrades from Modelling	50
Table 5	Road Network Hierarchy Descriptors	52
Table 6	Road Network Indicative Volumes and Outcomes	54
Table 7	Road Network Changes from Existing Main Roads Hierarchy	56
Table 8	Road Network Action Plan	60
Table 9	Parking Action Plan	67
Table 10	Mandurah Recreational Boating Registrations	69
Table 11	Marine Transport Action Plan	71

Key Terms

Key Term	Description
Active Transport	Active transport refers to the transport of people or goods through predominantly non-motorised means, thereby requiring an element of physical activity. Or put simply, human powered forms of travel. Walking and bike riding are the most common, but running, skateboarding, skating, mobility devices for seniors / people with a disability, paddling, electric bicycles, and eRideables such as e-scooters and other devices can all be considered types of active transport.
City Centre	The City Centre is a sub-precinct within the Mandurah Strategic Centre and is the historical town / city centre with a focus on Mandurah Terrace, extended north to Peel Street, east to Sutton Street, to the southern side of Pinjarra Road and extends westwards to including the Mandurah Ocean Marina, Civic Precinct and the Eastern and Western Foreshore (Hall Park).
Emerging Technologies	‘Emerging technologies’ refers to new technology that is currently in the process of being developed or is expected to be developed / refined over the next 5-10 years. Transport examples relevant to this Strategy include electric vehicles, autonomous / driverless vehicles and trackless trams.
End of Trip Facilities	End of trip facilities is a term used to describe infrastructure provisions in buildings or communal locations (e.g. workplaces, schools, community hubs) that support and facilitate the use of active transport modes, such as walking and cycling. Examples of ‘end of trip facilities’ include bicycle parking, showers, change rooms and lockers.
Mandurah Strategic Centre	Mandurah has been identified as a Strategic Metropolitan Centre and provides for a mix of retail, office, community, entertainment, residential and employments activities. The area comprises a number of sub-precincts including the Mandurah Forum, City Centre, Mandurah Station and includes the key streets and residential areas that connect these key precincts.
Mode	‘Mode’ refers to the various transport options that people use to travel from one place to another. Examples include walking, cycling, catching the bus or train, as well as driving a car. Some people may engage in a combination of travel methods as part of their journey, which is referred to as a ‘multi-modal’ trip.
Mode Shift	Mode shift is used to describe changes in travel patterns, in terms of the mode of transport used by people, over a period of time.

Executive Summary

The Integrated Transport Strategy ('Strategy') provides the vision and high-level direction for the management and development of the City's transport network for the next 10 to 20 years.

The Strategy has been developed with consideration of the objectives from the *Strategic Community Plan* and *Local Planning Strategy*, as well as various other City plans and strategies.

The Strategic Goal of the Strategy is:

'a safe, accessible and connected transport network that enables sustainable travel choices'

As a result, the Strategy will be the guiding document for the City's various transport plans and projects.

With the progress of the Local Planning Strategy and many elements of the transport network at a regional level having been completed, the timing is right to readdress a holistic transport strategy as Mandurah's development progresses from rapid suburban growth to managing and renewing existing assets and an infill / redevelopment phase to cater for future residential growth.

Key themes of the Strategy include:

- *A safe movement network;*
- *An accessible movement network; and*
- *A connected movement network.*

Key outcomes and purpose of the Strategy is to:

- Provide a holistic approach to transport movement and integration including the *consolidation of priorities and transport plans*;
- Provide a focus on the *delivery of active transport* modes;
- Advocate for and seek to *improve Inter and Intra-City Public Transport*;
- Ensure transport infrastructure delivery meets the *desired urban form* that contributes to place outcomes.
- Investigate opportunities to provide *higher quality, safer street spaces for all users* by developing and applying a design guideline template.
- Ensure a *master plan approach* to significant road and street upgrades to drive design, funding, and infrastructure outcomes.

To enable people and businesses to reduce their reliance on private vehicles, they need access to alternative modes of transport and safe, connected infrastructure.

Strategically developing areas that are close to public transport, especially in and around the Mandurah City Centre and other activity

centres, will make it easier for more people to walk, cycle and take public transport.

A goal of this Strategy is to encourage a shift towards active modes of travel, thereby boosting daily physical activity levels, reducing transport-related greenhouse gas and particulate emissions, improving social wellbeing, enhancing built form outcomes, and strengthening important first- and last-mile connections between other modes.

Implementation

The Strategy, works in conjunction with a suite of strategic and operational documents.

The Strategic Community Plan (2020-2040) is the City's long-term direction that expresses the community's vision for the future together with the strategies to address planned community outcomes. This drives the Council's Corporate Business Plan 2022-2026, which is the detailed implementation plan for services, key projects and capital investments over the next four years.

The Integrated Transport Strategy is one of the actions of the Corporate Business Plan and is intended to identify and shape the City's transport priorities, projects, programs and service delivery to meet the outcomes of the Strategic Community Plan.

The following plans ensure the actions of the Strategy are delivered:

- Long Term Financial Plan (LTFP) - This demonstrates how Council will fund all strategies, services, and programs over the next 10 years.
- Infrastructure Asset Management Plans - These plans provide guidance on the cost service provision and whole of life cost information that will assist Council in planning for the future.

The Local Planning Strategy is the spatial response to the Strategic Community Plan, providing the mechanism for implementing the Council's vision and providing the strategic basis for Local Planning Scheme 12.

It is intended that the Integrated Transport Strategy be a live document that is actively implemented, with minor revisions every three to five years and progress reviewed annually. A complete refresh of the Strategy would only be expected every ten years.

Key Aspirations



Active Transport

Walking and bike riding are safe, connected, convenient and widely accepted forms of transport.



Public Transport

A high quality, sustainable public transport options that connect key activity centres; and connectivity consistent with the South Metropolitan Peel Sub-Regional Framework.



Road Network

A destination with a network of roads facilitating the efficient movement of people, goods and services. Roadway space will be designed and used more efficiently to be efficient, safe, and attractive environment for all road users.



Car Parking

Car parking appropriate to the land use and urban form in key activity areas by exploring intervention options, active management and encouraging different modes of transport



Marine Transport

Plan and advocate for additional facilities to support marine travel for recreation, tourism and as an alternative form of transport.

Key Recommendations and Actions	Theme &/or Purpose	City Role
Plan for the delivery of a network of safe bicycle facilities linking the City Centre, train stations, health services, education facilities and district level centres.	Safe; Consolidated Priorities	Plan; Deliver
Advocate for priority public transport routes linking the City Centre, railway station and major health, education, employment, tourism and retail destinations.	Accessible; Connected; Consolidated Priorities	Plan; Advocate
Plan for high frequency public transport services on major corridors that link Mandurah's suburban areas to the City Centre and major health, education, employment, and retail destinations.	Connected; Consolidated Priorities	Plan; Advocate
Refine Policies and Standards relating to Transport Infrastructure by developing Street Design Guidelines for future upgrades and renewals with a focus on safe and attractive environments for all transport users that align with urban form outcomes.	Safe; Accessible; Consolidated Plans	Plan; Design; Deliver
Develop a Master Plan for significant district and local road network upgrades and renewals that align the desired Urban Form of the location, Street Design Guidelines and Traffic Modelling outputs.	Safe; Consolidated Plans	Plan; Engage; Collaborate; Deliver:
Advocate for the delivery of 'Road B'.	Connected; Consolidated Priorities	Plan; Advocate
Advocate for connections points from Gordon Road and Meadow Springs Drive to Mandjoogoordap Drive.	Connected Consolidated Priorities	Plan; Advocate
Advocate for the extension of the Tonkin Highway to Forrest Highway.	Connected	Advocate

Key Recommendations and Actions	Theme &/or Purpose	City Role
Manage the demand for car travel on inner city streets consistent with the capacity of the street network.	Consolidated Priorities	Plan; Design; Delivery
Enhance the Mandurah Strategic Centre's grid-based street network to maximise opportunities to share transport modes across the network as many streets have moderate levels of traffic.	Consolidated Priorities	Plan; Design; Deliver.
Update the Local Planning Strategy and relevant actions relating to Transport and Infrastructure to align with this Strategy together with an alignment of plans with relevant geographic information systems and networks.	Consolidated Plans	Approve; Deliver
Use the Strategy as the core reference point for key road hierarchy descriptors with the support of detailed strategic traffic modelling as an input into plans and projects to progress to a Movement and Place method of classifying streets and roads.	Consolidated Plans	Reference;
Prepare District Level Active Transport Plans to guide the planning and prioritisation of path network plans as part of the implementation of the Long-Term Cycle Network.	Consolidated Plans	Plan; Deliver

1. Introduction

1.1 Purpose

Connecting Mandurah, the City of Mandurah's Integrated Transport Strategy ('Strategy') has been developed to articulate the Council's long-term aspirations for the way it plans for movement around Mandurah, to highlight transport opportunities and to outline how it will progress towards the future.

The Strategy has been developed in recognition of the evolution of Mandurah's growth and maturity in regard to a change in focus from a high-growth coastal corridor through an expanding suburban urban form, to a maturing city that requires focus due to a range of challenges.

Importantly, this Strategy is to be read in conjunction with key strategic and operational plans such as the Local Planning Strategy, Strategic Community Plan and Long Term Financial Plan.

As outlined in the key Strategic Direction and Key Actions, this Strategy, in order to remain relevant and consistent in planning decision making, will be updated as other related strategies, plans and proposals by the State Government and Council are considered. It will seek to consolidate various plans and strategies relating to transport in an integrated manner.

It is intended that the Strategy is a 30-year plan, however will be subject to review after 10 years. Critically, its outcomes will be included in the Local Planning Strategy which is subject to refinement as required by regulation to ensure alignment with state and regional planning requirements and Strategic Community Plans.

1.2 Function of the Strategy

The City's Integrated Transport Strategy seeks to provide for a safe, accessible and connected transport network that enables sustainable choices through the following key outcomes:

- Provide a holistic and integrated network as Mandurah's development progresses from rapid suburban growth to managing and renewing existing assets and an infill / redevelopment phase;
- Encourage and provide more opportunities for people to walk, cycle and use public transport for increased health, social, environmental, and economic benefits;
- Examine the regional movement network as it relates to Mandurah and develop a local movement framework that responds to the regional framework;
- Identify the role of the City and its stakeholders;
- Identify important issues the City will advocate for;
- Detail various actions relating to how Mandurah's transport system can be improved; and
- Shape Council's long-term financial planning and capital works program by guiding implementation planning and providing evidence in decision making.

1.3 Strategy Area

The Strategy covers the City of Mandurah's Local Government Area which has an area of 173.5 square kilometres and extends from Madora Bay and Lakelands in the north to Herron and Lake Clifton in the south.

Mandurah's Local Government Area is approximately 50km long, yet only 8km wide at its widest point which provides for significant challenges and opportunities in planning and managing transport.

The Strategy area is depicted within Plan 1 however as reflected in the Local Planning Strategy, will focus on the urban areas of Mandurah with a particular focus on the Mandurah's Strategic Centre, including City Centre and surrounds as reflected in various State Government plans and strategies.

1.4 Alignment to Existing Plans and Strategies

Strategic Community Plan Alignment

Council's Strategic Community Plan 2020 - 2040 provides a framework for ensuring that the activities and services that the City delivers are prioritised in line with the expectations and aspirations of the community.

The Strategic Community Plan advises how to respond to the major challenges Mandurah will face in the future including addressing climate change and environmental changes, education and economic outcomes, adequate provision of community infrastructure, and ensuring that we maintain the social fabric that makes Mandurah such a great place to live.

This Strategy provides a mechanism for implementing the Council's community vision within the City's Strategic Community Plan.

The purpose of this Strategy is:

To provide the movement network and framework necessary to achieve the Place Aspiration, Place Vision and deliver the objectives of the Key Focus Areas for Mandurah as stated in Council's Strategic Community Plan 2020 – 2040:

Place Aspiration:

"Woven by waterways, a city with a village heart"

Place Vision:

"We are built in nature - a meeting place surrounded by unique waterways, where the wellbeing of our people and our environment are nurtured; where business in the community can thrive and entrepreneurship is celebrated.

We will be the place where a thriving regional city and the heart of a village meet. This is our Mandjoogoordap."

Key Focus Areas:

<i>Economic:</i>	<i>Growing our economy;</i>
<i>Social:</i>	<i>Creating a better community;</i>
<i>Health:</i>	<i>Creating a healthy community; and</i>
<i>Environment:</i>	<i>Nature has a voice at the table in all decisions.</i>

Underpinned by Organisational Excellence:

City of Mandurah being a high performing organisation.

Plan 1 - Strategy Area

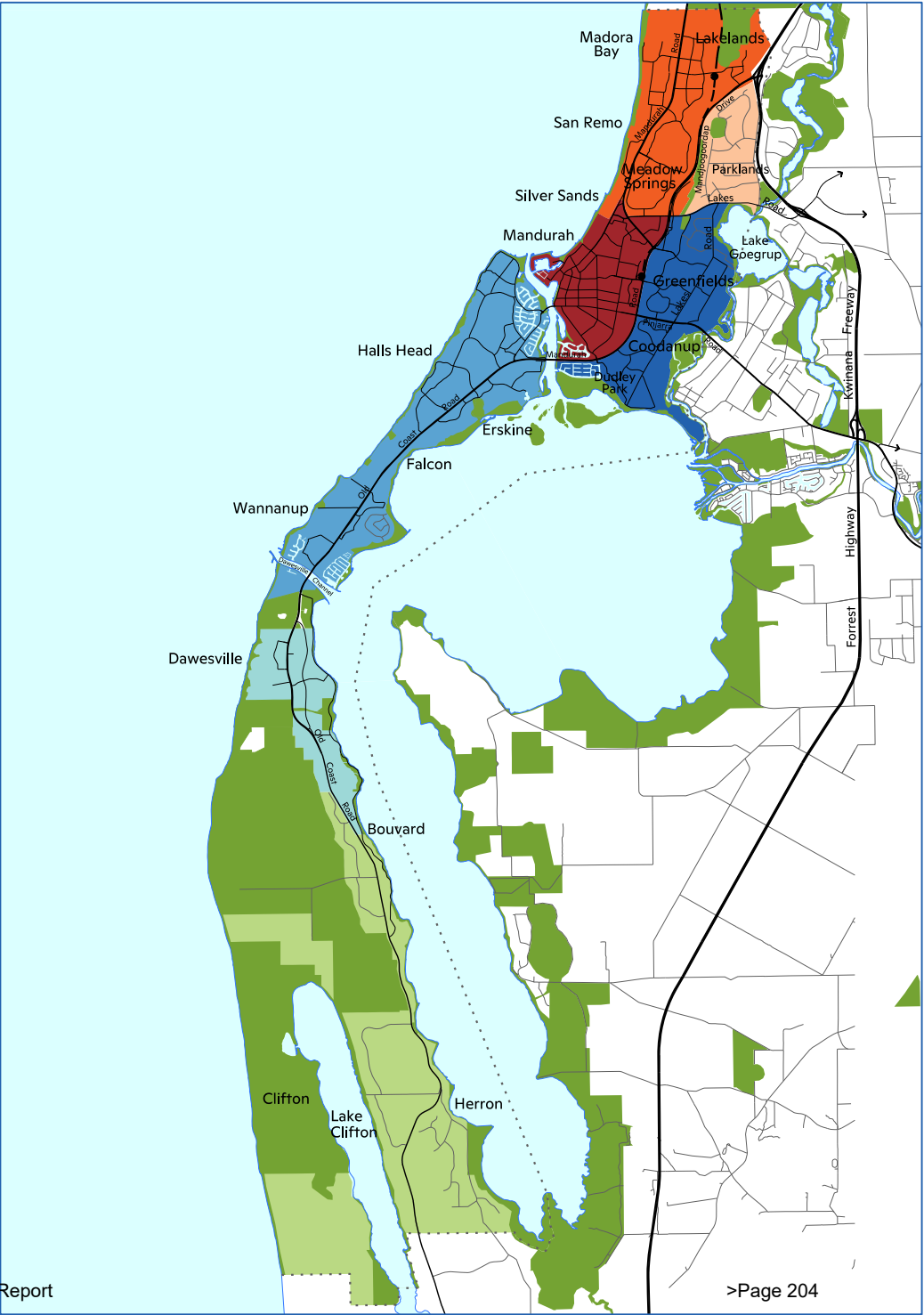
Urban Districts (Focus Area)

- Mandurah North
- Mandurah Central (Strategic Centre)
- Mandurah East
- Mandurah Island
- Dawesville

Rural Districts (Secondary Focus)

- Parklands
- Southern Rural
- Regional Open Space

City of Mandurah Boundary



Further, this Strategy is identified as a key supporting strategy within the Strategic Community Plan that includes the following objectives that are relevant to transport and movement:

Economic - Growing our economy:

- 1.1 *Promote and foster investment aimed at stimulating sustainable economic growth.*
- 1.2 *Facilitate and advocate for sustainable local job creation, and industry growth and diversification.*
- 1.4 *Advocate for and facilitate opportunities for improved education, training and skill development opportunities in Mandurah.*

Social - Creating a better community:

- 2.1 *Promote safety within the community through urban design.*
- 2.4. *Promote and encourage community connection to create social interaction and a strong sense of belonging.*
- 2.6. *Provide diverse and sustainable places and spaces that enable people to lead an active lifestyle.*

Health - Creating a healthy community.

- 3.3. *Provide and facilitate quality community infrastructure that is accessible, and conducive to a healthy, active community.*

Environment - Nature has a voice at the table in all decisions

- 4.1. *Advocate for and partner with key stakeholders to ensure environmental impacts are considered in all planning, strategy development and decision making.*

Organisational Excellence

- 5.1. *Demonstrate regional leadership and advocate for the needs of our community.*
- 5.2. *Provide professional customer service and engage our community in the decision-making process.*
- 5.4. *Ensure the City has the capacity and capability to deliver quality services and facilities through accountable and transparent business practices.*
- 5.5. *Ensure that our actions maintain a sustainable balance between economic growth, the environment, and social values.*

This Strategy has been prepared in response to the community's shared vision where the health and wellbeing of our people and our environment are nurtured; where business and the local economy can grow; and where a thriving regional city and the heart of a village meet.

Mandurah's urban form influences the way we move around – which in turn affects our physical and mental wellbeing, our household budget and the wider economic and natural environments. Council is striving for transformational change. A more suitable, balanced and diversified economy is sought from the health, education, tourism, and knowledge sectors to strengthen job creation, employment and education levels and improve the socio-economic status of Mandurah.

The growth in residential population, employment generating land uses and commercial activities provides an opportunity for Mandurah to function as a more sustainable city. More people living closer to employment and other services, and a greater concentration of employment in central Mandurah will deliver significant transport and health benefits, providing opportunities for walking and cycling. Where people live further from employment and other services, there is an opportunity to reduce private car use by promoting public transport and creating efficient transport networks.

Corporate Business Plan 2023 – 2027 Alignment

Critically, this Strategy is a key action of the Corporate Business Plan, that outlines the City will deliver:

*Ec14 Integrated Transport Strategy
Develop and implement an Integrated Transport Strategy and underpinning Transport Plans.*

In addition, the following key projects and strategies identified in the Corporate Business Plan support and compliment this Strategy and plans and projects relevant to transport and movement:

Focus Area: Economic

Major Roads and Transport Renewal Projects

Ec05 Peel Street Upgrade including the construction of the completion of the upgrade of Peel Street between Anstruther Road and Sutton Street.

Ec06 Falcon Coastal Shared Path including the planning, design and construction of the new coastal shared path between from Mercedes Avenue (Falcon) to Cesia Lane (Wannanup)

Ec08 Pinjarra Road Upgrade including the planning, design and construction of the continued upgrade of Pinjarra Road between Dower Street and the City Centre

*Ec10 **Trails Development**
Plan and develop a network of new eco-tourism and recreational trails around Mandurah and the Peel-Harvey Estuary.*

*Ec11 **City Centre Parking Plan**
Review the City Centre Parking Strategy and develop a new City Centre Parking Plan focused on timed parking options, signage and wayfinding and lighting with implementation to follow.*

*Ec12 **Waterfront Waterways Master Plan**
Develop a Master Plan for jetty and water infrastructure in the City Centre.*

*Ec15 **City Centre Master Plan**
Implement key actions of the City Centre Master Plan.*

*Ec18 **Economic Strategy**
Develop and commence implementation of the new Economic Strategy including the process to identify future projects to guide the growth and development of Mandurah's economy.*

Focus Area: Health

*H22 Peel Health Campus Structure Plan Review
Progress a review of the Mandurah East Structure Plan, including land uses and transport networks in and around the Peel Health Campus arising from the proposed redevelopment of the site.*

Services (Business as Usual Functions)

Strategic Planning and Urban Planning

- **Urban design best practice**
Implement Design WA and other urban design best practice in development approvals and City Infrastructure Projects.
- **Local Planning Strategy**
Implement the Local Planning Strategy Actions and ensure the City's land use planning framework responds and adapts to evolving urban environments and regional initiatives.

Technical Services

- **Traffic and Transport Planning**
Integrated transport planning to ensure a safe, efficient and effective integrated local road and transport network with connectivity to the State Government's regional transport network including public transport (including the planning of roads, car parks, paths and associated public area lighting infrastructure) and traffic engineering services including local area traffic management (LATM)
- **Traffic Management**
Traffic Management Program & LATM investigation and implementation programmes to enable appropriate planning of road safety improvements including blackspot projects.
- **Tactical Asset Management**
Planning for Road and Transport, Building and Community and Stormwater Drainage Infrastructure Assets. Tactical planning for the management of the City's road and transport, building and community and stormwater drainage infrastructure assets through asset condition monitoring the planning and programming of forward works for replacement, renewal, upgrade

and new infrastructure assets including the development of ten-year capital works plans to meet agreed performance targets, aligned with strategic asset management planning and the Long Term Financial Plan.

- **Civil Infrastructure Design:**
Survey and design of local road and transport and stormwater drainage infrastructure assets including roads, car parks, local area traffic management (LATM), paths, public area lighting and stormwater drainage infrastructure and management of private works within subdivision development and local road reserves aligned to agreed performance targets, tactical and operational asset management planning and the LTFP.

Environmental Services

- **Environmental Planning**
Environmental planning and custodianship to ensure the protection and enhancement of the City's landscaped and natural environment.

Development and Compliance

- **Implement the Public Health Plan**
Promote the health benefits linked to connecting people with and protecting the natural environment. Increase cross promotion of community programs and services to improve connections and partnerships across the community.

South Metropolitan Peel Sub-Regional Planning Framework

In March 2018, the Western Australian Planning Commission (WAPC) released the South Metropolitan Peel Sub-Regional Planning Framework as part of the 'Perth and Peel@3.5million' suite of land use planning and infrastructure frameworks. The frameworks seek to ensure that Perth and Peel grow into the communities of tomorrow and have a key focus on an integrated public transport network while staging and sequencing urban development to inform public and private investment. The frameworks provide strategic guidance to government agencies and local governments on land use, land supply, land development, environmental protection, infrastructure investment and the delivery of physical and community/social infrastructure for each sub-region.

This Strategy aligns with the overall framework. One transport related action within the framework is to investigate and confirm alignments for transit corridors, in conjunction with any central area transit services, for central Mandurah and approaches, including options for a bus layover facility in the Mandurah City Centre. This work will be undertaken by the Department of Transport, Public Transport Authority, WAPC and the City of Mandurah.

Local Planning Strategy

The Local Planning Strategy provides the framework for planning within a local government area and sets the strategic basis for a Local Planning Scheme.

It sets out a spatial plan for the urban areas of Mandurah as shown in Plan 2. This Strategy is to be read in conjunction with the Local Planning Strategy and will likely inform updates and modifications over time to the Local Planning Strategy.

This spatial plan provides an overview of the key outcomes arising from the structural elements that are addressed in the Local Planning Strategy which includes transport and movement together with the following key actions and outcomes:

Activity Centres

- Focus sub-regional functions of activity, employment, transport and amenities (including recreation) within the Mandurah Strategic Centre.
- Focus further retail and commercial activity within identified activity centres allowing for the development of diverse intense nodes of activity that, along with targeted economic development interventions, will foster the development of mature local economies.
- Continue to liaise with relevant authorities to ensure future development of the Peel Health Campus and Mandurah Education Campus is well connected to the Mandurah Strategic Centre through road and transport networks.

Urban Form

- Recognise that Mandurah has a point of difference due to the natural assets, extensive coast line and waterways (natural and artificial), existing urban form and infrastructure, and ensure that there is a variety of development outcomes and scale to avoid being a continuation of suburban sprawl. Increase the density and diversity of housing in and around activity centres to improve land efficiency, housing variety and to support centre facilities.
- Ensure sufficient development intensity and land use mix is provided in centres and corridors to support high-frequency public transport.

Infrastructure

Plan and lobby for improvements to:

- the existing Mandurah passenger rail line and prioritisation of the east-west connection between Mandurah and Pinjarra;
- the provision of a high frequency street based transit system within the Mandurah Strategic Centre as a catalyst for infill development and regeneration; and
- the resetting of the existing bus system to provide a bus transit system along Mandurah Road between the northern suburbs of Mandurah and the Mandurah Transit Station; and along Old Coast Road between the southern suburbs of Mandurah and the Mandurah Station.

- Seek to ensure a priority on the delivery of 'safe active streets' in Mandurah's Strategic Centre for a mix of transport users, with enhanced attention given to pedestrians, bike riders and transit.
- Ensure modern and contemporary provisions are continued for onsite car parking and bicycle facilities to facilitate new commercial and mixed-use developments.

The Strategy's Spatial Plan (as shown on Plan 2) outlines the following elements of the transport network as follows:

- Freeway / Highways;
- Major Roads;
- District Integrator Roads;
- Neighbourhood Connector Roads;
- Perth to Mandurah Rail and Stations at Mandurah and Lakelands
- Priority Bus Networks

These elements will be further outlined in the Strategy.

Importantly, the spatial plan also outlines key activity centres and locations of community infrastructure that are attractors for transport and movement together with areas for future higher density and infill development, and as a result, it is important that these areas are well connected and accessible.

Plan 2 - Local Planning Strategy Spatial Plan
(Urban)

Urban Form

- Urban Core

Mixed Use Precinct

Urban Neighbourhood

Suburban (Infill)

Suburban (Future)
- Suburban (Existing)

Suburban (Large Lot)

Rural Living

Mixed Business

Open Space

- Regional Open Space
- Conservation
- Active
- District Parks / Golf Course

Transport Network

- Freeway
- Major Road
- District Integrator Road
- Neighbourhood Connector Roads
- Perth to Mandurah Rail & Stations
- Priority Bus Networks

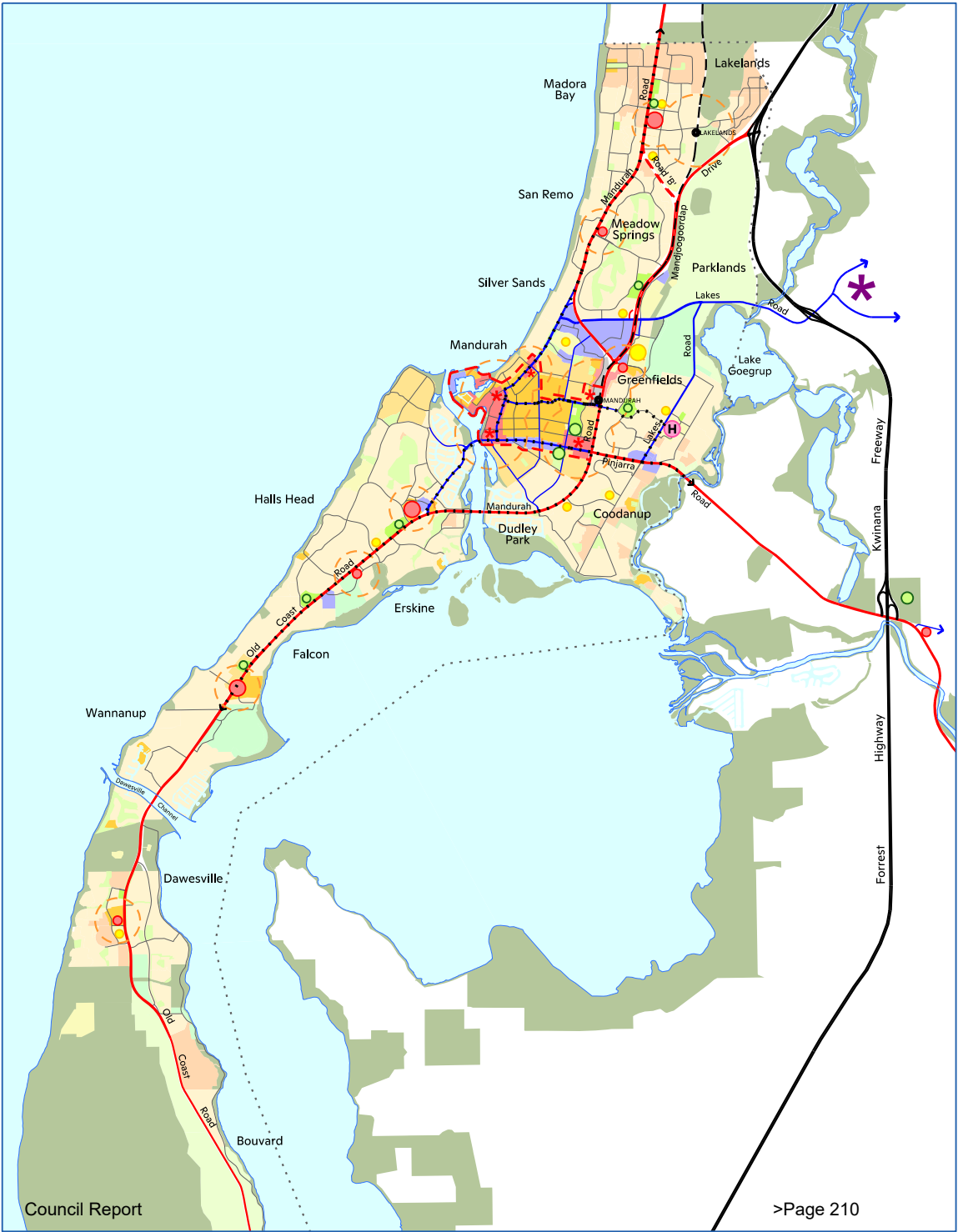
Activity Centres

- Strategic Centre
- Strategic Centre Precinct
- District Centre
- Neighbourhood Centre
- Peel Business Park
- Walkable Catchments to Centres and Transit

Community Infrastructure

- Tertiary Education
- Regional Hospital
- Regional Recreation
- High Schools
- District Recreation

City of Mandurah Boundary



Local Planning Scheme 12

Local Planning Scheme No 12 ('Scheme 12') is the City of Mandurah's development control plan outlining zones and reserved land, together with requirements for approval. Scheme 12 also provides for the regional reserved land provided for in the Peel Region Scheme, a regional planning scheme administered by the Western Australian Planning Commission.

Major transport implications in Scheme 12 are provided as follows and as shown in Plan 3:

- Primary Regional Roads

Key roads where the planning responsibility and management of the road generally is provided to Main Roads WA and any development proposals assessed by the City of Mandurah with direct access and / or frontages to these roads requires referral to Main Roads WA;

- Other Regional Roads

Important regional roads where the planning control and land acquisition matters are the responsibility of the Western Australian Planning Commission. Any development proposal assessed by the City of Mandurah with direct access and / or frontages to these roads require referral to Department of Planning, Lands and Heritage;

- Railways

Land identified and required for existing and future railways. Any development proposals on these lands require approval under the Peel Region Scheme and will be assessed by the Western Australian Planning Commission;

- Local Distributor Roads

These lands are reserved in Scheme 12 (as required under the Model Provisions for Local Planning Schemes) and identified to set aside land required for a local distributor road classified as a Local Distributor in accordance with the Western Australian Road Hierarchy. There are no direct implications on development assessment or control in the Scheme and no privately owned land forms part of this reservation.

Notably, District Distributor Roads are not identified in Scheme 12.

The use of these terms in the planning system often cause confusion with the traditional road network hierarchy terms, and further details are provided in Table 5.

Plan 3 - Local Planning Scheme No 12 Transport Networks

Peel Region Scheme Reserved Land

- Primary Regional Roads
- Other Regional Roads
- Railways

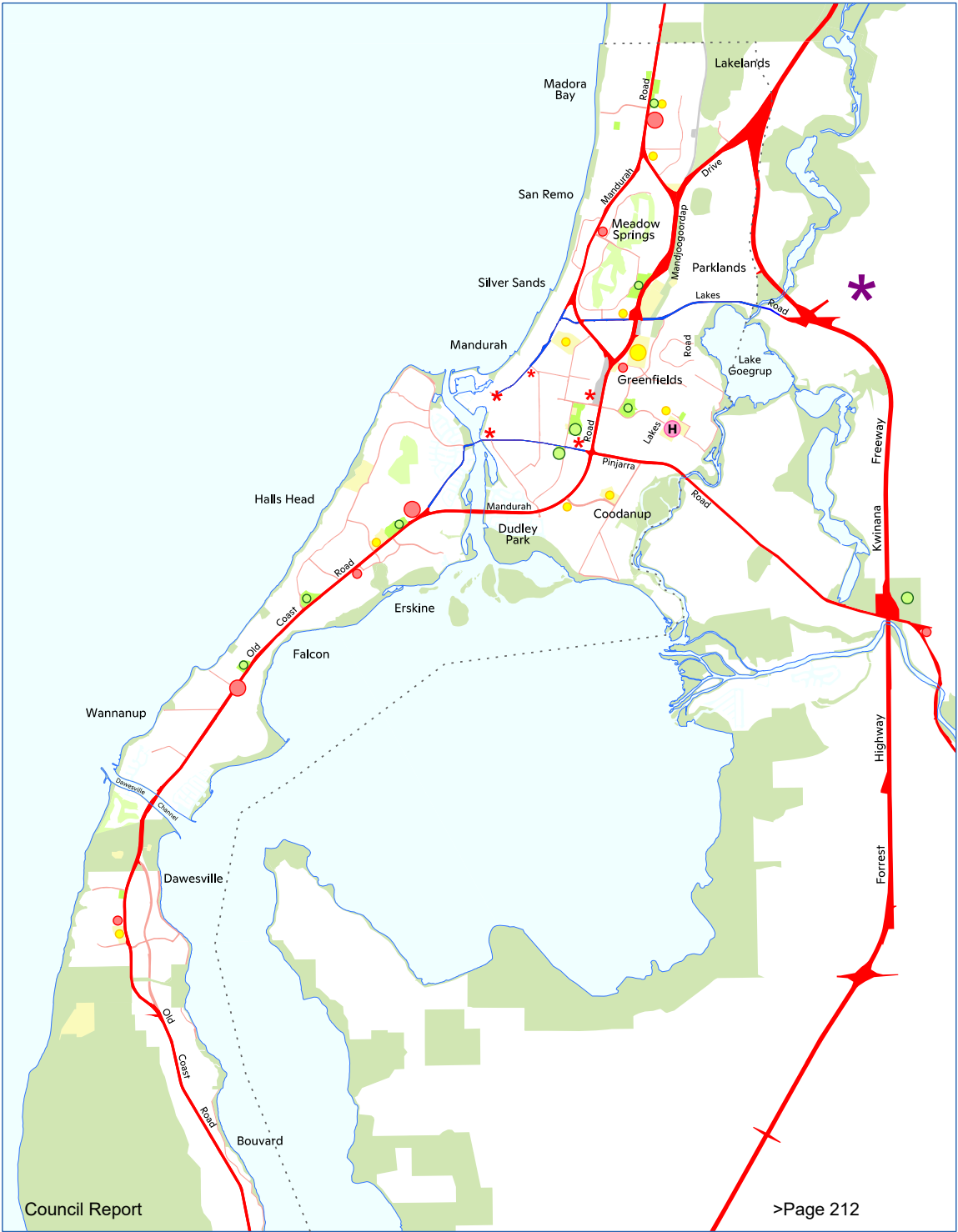
Local Reserved Land

- Local Distributor Road

Activity Centres & Attractors

- Strategic Centre Precinct
- District Town Centres
- Neighbourhood Centres
- Peel Business Park
- Tertiary Education
- Regional Hospital
- Regional & District Recreation
- High Schools

City of Mandurah Boundary



Long Term Financial Plan

The Council's Long Term Financial Plan (LTFP) 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 achieved. A number of the transport related projects are dependent on receiving external grant funding (shown in green text) as indicated below:

Road Projects: Total \$84.2 million

- **Road Renewal Resurface Program:** \$37.4 million
\$3.75m each year until 2032/33
- **Road Renewal Rehabilitation Program:** \$18.2 million
\$1.46m in 2023/24 followed by
\$1.86m each year until 2032/33
- **Road Upgrade Program:** \$28.6 million
\$1.65m in 2023/24 followed by
\$3m each year until 2032/33

Path Projects: Total \$16.35 million

- **Shared Paths New Program:** \$5.86 million
\$100,000 per year (years 1-3);
\$500,000 per year (years 5-7) and
\$1 million per year (years 8 to 10).
- **Path Renewal:** \$1.2 million
(average \$120,000 per year)

- **Cycle Path New Program:** \$6.5 million
\$1.1m in 2023/23 and \$1.4M in 2024/25 followed
by \$500,000 each year until 2032/33.
- **Boardwalk Renewal** \$2.79 million
average \$279,000 per year

Other Transport Related Projects: Total \$18.13 million

- **Street Lighting Renewal** \$8.8 million
(average \$880,000 per year)
- **Street Lighting New** \$1.35 million
(average \$135,000 per year)
- **Street Furniture:** \$580,000
(average \$58,000 per year)
- **Trails Projects** \$350,000
- **Mandurah Road Pedestrian Bridge (2026/27):** \$5 million
- **Carparks Renewal** \$920,000
(average 92,000 per year)
- **Sutton Farm Car Parking (2024/25):** \$770,000
- **Sutton Farm Public Jetties (2024/25)** \$364,000

Place Enrichment Strategy

The Place Enrichment Strategy aims to build an overarching framework that will guide decision making, corporate collaboration and resource allocation for the community development services activities and programs.

The Place Enrichment Strategy builds on the Council's 2020 endorsed place-based model approach deploying Community Development Officers in the North, South and Central neighbourhoods. This included a phased transition towards a strengths-based approach focused on enabling and empowering community to develop community-led solutions and moving away from traditional City-led service delivery.

Core to this idea, is a place approach which utilises the principles of Asset Based Community Development (ABCD) - which aims to reduce community dependency on external organisations. ABCD recognises that whilst social problems exist, all communities have social, cultural, and material assets to address them, including the skills, passions, and capacities of residents.

One action of the Place Enrichment Strategy is to advocate for improved transport to connect suburbs to the City Centre. This action will allow more people to access facilities, services, and events in the City Centre.

Environment Strategy

The Environment Strategy has the following objectives relating to transport:

- Champion sustainable and active transport opportunities to deliver an accessible, pedestrian-linked, eco-centric city that maximises nature's place in our urban environment; and
- Ensure our planning mechanisms are designed and used in a way that protects ecological values and maximises environmental outcomes.

The community aspires to have more sustainable and active transport options, such as walking, public transport, cycling or using electric vehicles, to reduce their environmental impact while also enjoying their travel through the City. However, these options need to be accessible and safe for people to enjoy their use. Connected walking and cycling paths, bus routes, mobility devices and electric vehicle charging stations allow the community to give their car a rest and take in the sights of the whole City.

A priority of the Environment Strategy is to develop greener transport and pathway networks, including the planting of additional vegetation within road reserves.

Public Health and Wellbeing Plan

The City is currently reviewing the 2020-2023 Public Health and Wellbeing Plan. It is anticipated the new plan will include a focus on active transport, recognising the healthier lifestyle benefits.

The City has recently joined the Department of Transport's '*Your Move*' program. The program supports individuals, schools and workplaces to start swapping a few car trips each week for walking, riding a bike or catching public transport. Incentives to earn points and to redeem for rewards are included as part of the program. Rewards include leadership team t-shirts, bike and scooter racks and bike education sessions.

Street Tree Masterplan

In 2019, the City undertook a city-wide public engagement survey to assist the development of a Street Tree Masterplan. The top five community values identified in the survey were:

1. Increasing habitat and biodiversity
2. Provide shade and cooling
3. Improved air quality
4. Absorbing carbon dioxide
5. Community health and wellbeing

Following the survey, tree species for 22 precincts across Mandurah and each street were chosen based on community consultation, technical knowledge, and specific benefits including shade, size, use for wildlife and more.

Planting additional street trees provides multiple transport related benefits, including:

- increasing shade;
- improved air quality and adsorbing carbon dioxide; and
- making neighbourhoods more beautiful and pleasant to walk and cycle.

All these factors will contribute to making active transport more desirable and in reducing private car use.

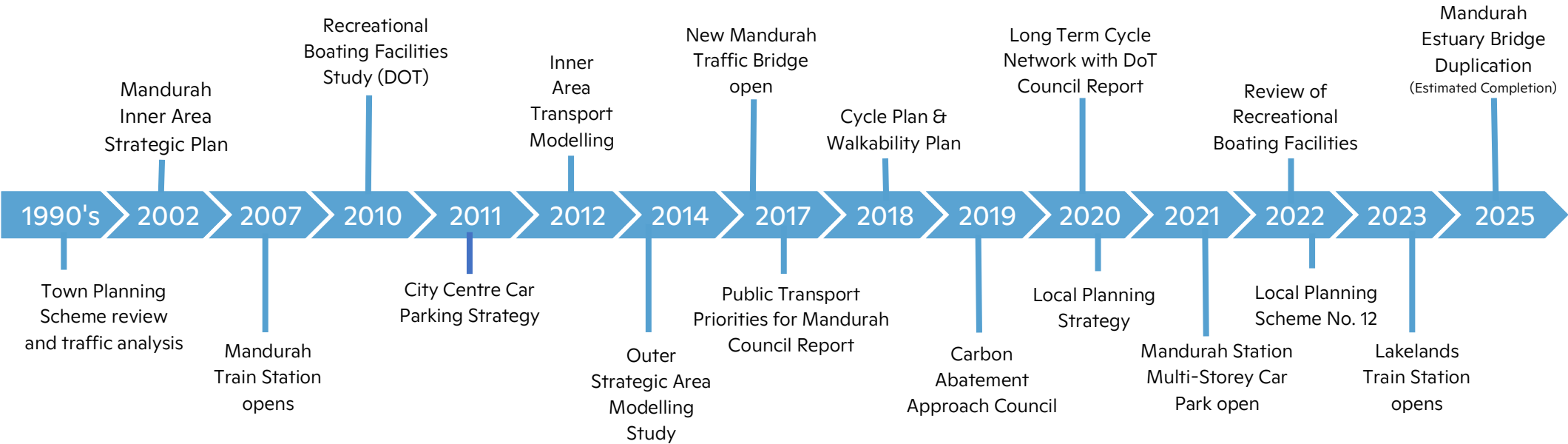
2. Existing Context

2.1 The Story So Far

The City has a long history of planning for land use and transport through integrated plans and strategies – some in partnership with the State Government, others to lobby for upgraded infrastructure, and responding to regulatory approvals undertaken for new development.

With the progress of the Local Planning Strategy and many elements of the transport network at a regional level having been completed, the timing is right to readdress a holistic transport strategy as Mandurah’s development progresses from rapid suburban growth to managing and renewing existing assets and an infill / redevelopment phase.

Figure 1 Transport and Planning Projects Timeline



2.2 Existing Transport Network

Mandurah’s existing public transport and road network are described as follows:

Public Transport

The Perth to Mandurah rail line, serviced by stations at Mandurah and Lakelands, is the key public transport highlight.

Mandurah Station is removed from the core of Mandurah’s City Centre, however, is centrally located for the regional population base. Multiple forms of transport are required to access the rail network to travel north to Perth. Recent upgrades were made to the station parking provision with a multi-storey car park increasing the number of car parking bays from 782 to 1,886.

Bus routes 588 and 589 provide a circle route around the Strategic Centre in both directions with a bus departing every 10 to 15 minutes in peak periods. This route is within 400m of most of the retail and service areas within the Mandurah Strategic Centre.

Bus services in and out of the City Centre are limited with no high frequency services linking suburban communities to the north, south and east and all services commencing or finishing at the Mandurah Station.

The existing network exhibits relatively low patronage. This is due in part to the winding suburban routes and a lack of priority at key intersections and corridors leading to longer journey times than for private vehicles and cycling trips.

Road Network

Mandurah has an extensive regional and local road network that services transport needs with key roads including:

- Mandjoorgoordap Drive which links Mandurah to the Kwinana Freeway;
- Mandurah Road / Old Coast Road as the historic and retained north-south corridor ‘Highway One’;
- Pinjarra Road and Gordon/Lakes Road as key linkages through Mandurah to the north, south, east; and
- Key entry points into the City Centre include Mandurah Terrace from the north, Peel/Allnutt Street and Pinjarra Road from the East and Leslie Street and Old Coast Road/Pinjarra Road from the South.

Mandurah has over 800 km of roads with a breakdown as follows:

Primary Regional Roads	53 km
Other Regional Roads	11 km
Distributor A	23 km
Distributor B	19 km
Local Distributor	98 km
Local Access Roads	606 km

With the exception of ‘Road B’, which forms the final piece of the original Northern Mandurah Bypass, the regional and district network of roads is largely complete, noting previous plans and strategies focused on the planning and delivery.

Further, given the now largely developed nature of Mandurah, there are limited opportunities for expansion or major alteration to the road network without significant disruption to the built and natural environments.

Path / Trail Network

The City of Mandurah currently maintains a network of 580 kilometres of paths with a mix of on-street cycle lanes and concrete or red asphalt paths running beside existing roads.

Over 1,000 pedestrian crossing locations are included within this network.

Many new paths have been added in recent years, although there are some significant sections of the network still requiring construction or upgrading. Eliminating gaps in the network will provide safe, connected, and continuous routes to link the key destinations and the wider active transport network.

The most common trips people undertake by walking and cycling are to go shopping, to visit family and friends, to visit key activity attractors like parks, rivers or beaches, and for general fitness - particularly in close proximity to high activity waterfront locations.

The recent rise in popularity of eRideables has seen increased demand for high-quality paths and trails and has opened the door to a wider variety of people taking more and longer trips by active modes. Future network planning should consider these modes alongside traditional walking / cycling.

The City of Mandurah has an adopted standard concrete path width of 2.0 metres. This accommodates the minimum recommended width

for two wheelchairs passing. This should be reviewed and increased as the current best practice is a minimum width of 2.5 metres for a shared path as prescribed in the Department of Transport's Shared and Separated Path Guidelines.

The City of Mandurah is also developing trails for people to experience the beauty of the City's natural coastal and estuarine landscape. The trails aim to create a tourism and recreational experience for visitors and residents.

What's an eRideable?

An eRideable is an electric rideable device, such as a scooter, skateboard or other vehicle, that: as at least one wheel; is designed to be used by only one person, is no more than 125cm long, 70cm wide and 135cm high and is 25kg or less; is not capable of travelling faster than 25km/h on level ground.

There is no restriction on power output for eRideables as long as it is compliant with the speed, size and weight limits outlined above. However, the 200w limit still applies to children (under the age of 16) riding low-powered motorised scooters.

What's not an eRideable?

An eBike or power assisted pedal cycle; an electric personal transporter (e.g. Segway) ; a motorised wheelchair or mobility scooter; motorised scooters 200w or less with a top speed of 10 km/h. These devices are already governed by their own regulations under the Road Traffic Code 2000 and are not included in the eRideable rules.

Source: Road Safety Commission

2.3 Challenges and Opportunities

In addition to being a growing population centre serving a broad catchment, Mandurah is also an important tourist destination for Western Australians, as well as interstate and international visitors. From a transport perspective, Mandurah has a number of specific challenges and potential opportunities.

Spatial Layout

Mandurah’s long, narrow footprint makes accessibility and connectivity a challenge on a number of fronts:

- Bus routes are long, convoluted, suburban based routes resulting in slow trip times and a lack of direct connection to locations other than the Mandurah Station; and there are no bus priority lanes or high-frequency services to assist in improving connectivity and efficiency.
- Bicycle trips are attractive and travel times are competitive, however, dispersed employment and education locations make prioritising quality, attractive cycling infrastructure a challenge. The high level strategic planning of key cycle networks has been addressed through the endorsement of the Long Term Cycle Network with the Department of Transport.
- The centrepiece of public transport infrastructure is the Mandurah Station which is segregated and separated from the City Centre at a distance of 2.5 kilometres, but located centrally to the broad population catchment. The Station is the origin and destination for all bus routes in Mandurah.

These factors make getting around by modes of transport other than the private vehicle, challenging and potentially unattractive to users.

Existing Transport Behaviour

ABS Census data shows that a clear majority of people commute by private car (see table below).

Method of Travel to Work	2016	2021	Variance
Private Car	68.3%	65.4%	-2.9%
Public Transport	7.5%	6.0%	-1.5%
Bicycle or Walk	2.1%	1.6%	-0.5%
Other (e.g., eRideables)	2.9%	3.4%	+0.5%
Work at Home	3.9%	6.3%	+2.4%
Did not go to Work	12.7%	15.7%	+3.0%

COVID-19 pandemic restrictions impacted people travelling to work and many workplaces continue to offer flexibility in allowing employees to work from home.

Analysis of car ownership in 2016 and 2021 indicates 52% of households in Mandurah had access to two or more motor vehicles, compared to 57% in Greater Perth.

From the 2021 census data, approximately 70% of households within the Mandurah Strategic Centre only have 1 motor vehicle or less compared to 35% in Greater Perth. In addition, around 7% of people in this area walk to work, compared to 1.6% in Greater Perth.

Economic Growth

Mandurah's Economic Strategy seeks to focus on medium to long term projects and opportunities for economic opportunities in the region, aligned with the City's broader 20-year strategic objectives.

The key economic opportunities for Mandurah's future economic development lie at the intersection of its existing economic advantages and disadvantages and the global drivers of change that are both likely to occur and likely to have a significant impact. Opportunities were initially developed based on the synthesis of these two sets of findings, and subsequently refined and consolidated.

A total of eight opportunities were identified, each of which represents a potential area of focus to guide future policy decisions, objectives, and investment decisions for the Mandurah region.

The opportunities also consider existing programs and infrastructure currently in place, to ensure that they build from the current state.

The eight opportunities include:

1. Capitalise on Mandurah's lifestyle offering;
2. Develop Mandurah into a world-class Hospitality Education Precinct;
3. Build the capacity of the aged-care workforce;
4. Make Mandurah a hub for 'Blue Collar Tech' training and industries;
5. Innovation in healthcare delivery;
6. Innovative social interventions to support Mandurah's structurally unemployed;
7. A hub to lead industry decarbonisation, climate resilience and adaption;
8. Increase the base of professional workers in Mandurah.

Many of these opportunities will support and require an integrated transport network throughout Mandurah to be successful as the economic impact of the efficient movement of people, goods and services together with reduced operating costs through a road network that is well maintained.

Amenity

Poor streetscapes, traffic congestion, noise, and air pollution negatively impact amenity for residents, workers, and visitors and can detrimentally affect the perception of safety and the uptake of active transport modes.

High quality streetscapes are a core ingredient of a successful public realm. Improving a street's amenity through appropriate infrastructure that considers both the movement and place functions has a strong influence on uptake of active transport, increases the land value of adjacent properties and induces additional economic activity.

Mandurah's waterways and natural environment have a high amenity that attract residents and visitors. Extension and improvement to the path network is currently being undertaken within the Island area.

Many street trees in the older suburbs, such as the Mandurah Strategic Centre are required to be pruned and are unable to grow to their full height due to overhead power lines.

Progressing the undergrounding of power lines can contribute to improving streetscapes by removing barriers to tree canopies and the shade they provide road users.

Access and Inclusion

As recognised in the City's Access and Inclusion Plan 2021-2026, the City of Mandurah is committed to ensuring that spaces and places are accessible, inclusive and welcoming for people with disability, our aging population, their families and carers.

To ensure accessibility within Mandurah for a diverse range of residents with varying resources, needs, and abilities, Mandurah's transport and land use patterns must be well integrated, and provide the most opportunities for mode choice within parallel and overlapping transport networks.

Health and Safety

The transport network must focus on road safety issues for all users especially where different modes share spaces. Active transport can also deliver substantial public health benefits with more people walking and cycling.

Public transport usage also delivers a positive health benefit by encouraging walking and cycling to and from stops and stations. Together, these modes can reduce private car usage, reducing congestion as well as harmful emissions, thus having a significant long-term benefit on public health.

Road safety issues can be mitigated through the thoughtful integration of land use, transport, and urban design. Safe streets can also encourage the uptake of active transport.

Within Mandurah, the Department of Transport's '*Your Move*' program is gaining momentum in educating and providing incentives for people

to cycle, walk or catch public transport to work or school 1 or 2 days per week instead of using a private car.

This has significant health benefits, however some of the routes and crossing points can be upgraded to improve the overall safety.

Population Growth and Further Development

Mandurah has a population of 90,000 (Census 2021), and is expected to grow steadily, to reach approximately 120,000 residents sometime in the next 20 years.

This means Mandurah will become home to almost 30,000 new residents, who will need around 12,000 additional dwellings to be built.

To accommodate the predicted population growth within Mandurah, approximately 8,000 dwellings will be accommodated in the Mandurah Strategic Centre, through identified infill development. Significant areas of land have already been zoned to allow for this to occur.

The balance of 4,000 dwellings will be predominately located in new suburban areas such as Lakelands and Madora Bay that have already undergone substantial structure planning.

Climate Change

Transport is Australia's second-largest source of greenhouse gas emissions (18%). Transport-related emissions have the highest rate of growth of any sector since 1990.

With no action, transport emissions are projected to continue growing. There are solutions available now to drive down greenhouse gas pollution from transport. These include:

- Providing viable alternatives to driving, such as expanding access to reliable, comfortable public transport, cycling and walking alternatives.
- Electrifying and powering cars, buses, trains and light rail with renewable energy.
- Adopting policies and incentives to encourage lower emitting vehicles, such as mandatory greenhouse gas emissions standards and electric vehicle targets.
- Technological advancements to make vehicles more fuel efficient.

Technological Change

Changes in lifestyle related to advancing technology will have implications for transport and land use patterns within the City. The uptake of autonomous vehicles and other more sustainable technologies such as electric bicycles and scooters are expected to have a substantial impact on private car ownership and use, congestion and parking requirements.

The use of eRideables are on the rise. Whilst the State Government has recently amended road laws to accommodate these forms of transport, there are concerns that some users frequently exceed the 25 km/h speed limit, do not adequately warn pedestrians on shared

paths of their presence and travel on roads without sufficient safety equipment.

Additional challenges to accommodate eRideables include changes to infrastructure such as shared paths and charging stations, and the provision of fit for purpose parking may be required so that this form of mobility can be encouraged and integrated into the existing transport network in a safe way.

The advancement in alternative fuels such as hydrogen, the increase in use of electric vehicles (EVs) and the increasing availability of EV charging stations and improvements to public transport will result in changes to travel and transport behaviour.

Behavioural issues such as working from home and / or remote and satellite working rather than a large commute to the centre of Perth has been possible due to easier access to computers and higher internet speeds. Flexible working arrangements, including working from home increased in popularity due to the recent COVID-19 pandemic and has continued for many workers.

These implications must be monitored and considered as they relate to infrastructure and policy development over the next 10-30 years.

Integrated Land Use and Transport Planning

Integrated land use and transport planning ensures that land uses are compatible and that the roads, public and active transport networks are appropriate for the type and intensity of local and regional needs.

With the planned infill development within the Mandurah Strategic Centre to accommodate the majority of the population growth, the ability to increase the capacity of the existing road network is limited.

There is an increasing need to reduce reliance on private vehicles and focus on encouraging a shift in travel behaviours towards more sustainable modes of travel.

While it is acknowledged that private vehicles will continue to play a major role in Mandurah's movement network, there is a need for the City to create more walkable neighbourhoods, more connected and accessible active transport routes, and to advocate for more integrated public transport through a coordinated approach to transport and land use.

2.4 Roles and Responsibilities

Responsibility for transport planning is shared between Local Government and State Government agencies as outlined in Table 1.

Both levels of government must work together to provide a transport network that caters for the community.

High level land use planning policy, public transport and the arterial road network is the responsibility of State Government.

The City manages the local road network and the majority of the pedestrian and bicycle networks.

State and Federal Government funding for major projects and transport infrastructure has been provided for projects such as bridges and train stations, however this is often provided on an ad hoc basis and as an election commitment.

Table 1 Transport Roles and Responsibilities

Organisation/Agency	Role and influence in Mandurah	Relevant Strategies, Plans and Programs
City of Mandurah	Local Government authority responsible for the management and operation of the local street and path network, public realm and public assets such as community facilities, parks, foreshores etc.	• Connecting Mandurah: Integrated Transport Strategy; • Local Planning Strategy; • Cycle Plan 2018; Walkability Plan 2018; • City Centre Car Parking Strategy; • Precinct Structure Plans to guide land use and built form in activity centres and infill precincts.
Department of Transport (DoT)	State Government Agency responsible for wider transport planning and policy development, cycle path funding, boat and vehicle licencing, and recommendations on Road Traffic Act modifications.	• Perth and Peel @ 3.5 million: Transport Network • WA Long Term Cycle Network • Peel Region Recreational Boating Facilities Study Review 2020 • Your Move Program • WA Bicycle Network Grants (includes Safe Active Streets Program)
Main Roads WA (MRWA)	State Government Agency responsible for the management of the major road network, regional connections, high wide load routes, approval of changes to the road network and traffic signalling, speed limits and regulatory signage and line-marking.	• Perth and Peel @ 3.5 million: Transport Network • Planning Control and Management for Primary Regional Roads identified in Peel Region Scheme
Public Transport Authority (PTA)	State Government Agency responsible for the provision and operation of the public transport system, including rail and bus services.	• Perth and Peel @ 3.5 million: Transport Network • Station Access Strategies

Organisation/Agency	Role and influence in Mandurah	Relevant Strategies, Plans and Programs
Road Safety Commission	Business unit within WA Police that reports to the Minister for Road Safety. The unit strives to improve road safety and reduce road trauma.	• Driving Change – Road Safety Strategy 2020-2030
Western Australian Planning Commission (WAPC)	State Government Agency responsible for land use and spatial planning	• Perth and Peel @ 3.5 million • South Metropolitan Peel Sub-Regional Strategy • Planning Control for Other Regional Roads identified in Peel Region Scheme
Neighbouring Local Governments	Local Governments with an important interface relationship with Mandurah and in particular, inter-city connectivity of the road and path network.	Various planning schemes and strategies, transport and urban design plans and policies, parking management approaches and economic development initiatives to improve the region.

3. Strategic Direction

The Strategy's Goal is:

a safe, accessible and connected transport network that enables sustainable choices.

3.1 Key Theme 1 A Safe Movement Network

A Safe Movement Network is a vital component of the comprehensive transport strategy aimed at ensuring the safety of all road users, promoting sustainable transportation options, and enhancing overall urban mobility. The Strategy seeks to encompass a range of infrastructure, policies, and initiatives designed to prioritise safety, reduce accidents, and create an environment conducive to walking, cycling, and using public transport.

This can be achieved in various forms such as:

- Infrastructure Development, such as dedicated spaces for cyclists and pedestrians; traffic calming measures; design of intersections and enhancing public transport facilities such as bus stops and transit hubs.
- Safety Education and Awareness, such as campaigns to educate drivers, cyclists, and pedestrians about road safety and sharing the road responsibly together with school programs.
- Having appropriate design standards and guidelines that considers the needs of all road users and incorporates safety features into street design; and integrating universal design principles to ensure that infrastructure is accessible to people of all ages and abilities.

Key Outcomes and Actions

- ***The delivery of a network of safe bicycle facilities linking the City Centre, train stations, health services, education facilities and district level centres; (*)***
- ***Refine Policies and Standards relating to Transport Infrastructure by developing Street Design Guidelines for future upgrades and renewals with a focus on safe and attractive environments for all transport users that align with urban form outcomes; (*)***
- ***Develop a Master Plan for significant district and local road network upgrades and Renewals that align the desired Urban Form of the location, Street Design Guidelines and Traffic Modelling outputs. (*)***

*** where repeated across themes and priorities**

3.2 Key Theme 2 An Accessible Movement Network

An Accessible Movement Network provides equitable and convenient transportation options for all residents and workers in Mandurah, regardless of their physical abilities, age, or socio-economic background. This includes not only the physical infrastructure but also policies, technologies, and community engagement efforts that collectively create an inclusive environment.

Primarily, having an Accessible Movement Network seeks to break down the barriers to those in the community that have limited mobility and ensures a priority to universally designed infrastructure and making non-car based trips easily navigable for everyone.

Having an Accessible Movement Network promotes the importance of inclusivity and diversity in the Strategy and becomes a central theme that guides decision-making from the outset. This proactive approach acknowledges that accessibility is about fostering an environment where everyone benefits. An accessible network can provide benefits to parents with strollers, seniors, tourists, people with disabilities, thus promoting a more welcoming and vibrant community.

By doing so, the Transport Strategy aligns with key Council strategies such as Access and Inclusion, Youth and being an Age-Friendly City.

Key Outcomes and Actions

- ***Priority public transport routes linking the City Centre, railway station and major health, education, employment, tourism and retail destinations; (*)***
- ***Refine Policies and Standards relating to Transport Infrastructure by developing Street Design Guidelines for future upgrades and renewals with a focus on safe and attractive environments for all transport users that align with urban form outcomes; (*)***

*** where repeated across themes and priorities**

3.3 Key Theme 3 A Connected Movement Network

A Connected Movement Network will ensure there is efficiency, accessibility, and sustainability in the network. The Strategy seeks to integrate the various modes of transport, infrastructure, and plans together to create a seamless and user-friendly experience for people and goods moving within Mandurah and to surrounding areas which includes the following elements:

- Multi-Modal Integration, by planning for all modes of transport; and developing hubs that facilitate easy transfers between different modes of transport, reducing travel time and improving connectivity.
- Using Infrastructure and Technology to collect data to manage traffic flow, monitor vehicles, and provide real-time information as inputs into plans and projects.
- Prioritise the delivery of active transport by ensuring pedestrian-friendly streets, precincts and opens spaces, encourage walking as a viable mode of transport and promote cycling by building dedicated infrastructure.
- Ensuring that the movement network aligns with areas of density, amenity, activity and employment, so that the urban form of the City can be realised and is connected. Implement zoning policies that incentivise the creation of affordable housing near transportation hubs.

By integrating these elements, a connected movement network can enhance mobility, manage congestion, promote sustainable transportation, and provide positive benefits for the City.

Key Outcomes and Actions:

- ***Advocate for the delivery of 'Road B';***
- ***Advocate for connection points from Gordon Road and Meadow Springs Drive to Manjoogoordap Drive;***
- ***Advocate for the extension of the Tonkin Highway to Forrest Highway to ensure that Mandurah is connected to the eastern part of the Perth Metropolitan Region; (*)***
- ***Priority public transport and active transport networks linking the City Centre, railway station and major health, education, employment, tourist and retail destinations; (*)***
- ***Plan for high frequency public transport services on major corridors that link Mandurah's suburban areas to the City Centre and major health, education, employment, and retail destinations. (*)***

*** where repeated across themes and priorities**

3.4 Key Purpose 1 Consolidation of Priorities

The key outcome is that of consolidation as the extent of suburban development is largely complete and significant high-level network infrastructure has been delivered (or is being delivered). Over the last 15 years, this has included projects such as the Perth to Mandurah rail line, Mandurah Bridge replacement, Mandurah Estuary Bridge duplication, Mandjoorgoordap Drive and Kwinana Freeway and Forrest Highway extension.

The only remaining element of the regional network is a regional road link between Lakelands and Meadow Springs connecting Mandurah Road and Mandjoorgoordap Drive known as 'Road B'. Based on recent modelling undertaken Road B will be beneficial before 2041. If this link is not constructed, the longer distance trips are likely to cause more congestion, especially on Mandurah Road and saturate this corridor. Therefore, advocacy to the State Government to allocate the necessary funds for construction in a timely manner is required.

As a result, as a key outcome of this Strategy, the priorities for transport in Mandurah need to change to focus on those areas of future economic growth and redevelopment, primarily within the Mandurah Strategic Centre. The priority will also incorporate maximising access to the City Centre by public transport, walking and cycling.

Key Outcomes and Actions:

- ***Advocate for the delivery of 'Road B';***
- ***Advocate for connections from Gordon Road and Meadow Springs Drive to Manjoorgoordap Drive;***
- ***Advocate for the extension of the Tonkin Highway to Forrest Highway to ensure that Mandurah is connected to the eastern part of the Perth Metropolitan Region; (*)***
- ***Priority public transport routes linking the City Centre, railway station and major health, education, employment, tourist and retail destinations; (*)***
- ***Plan for high frequency public transport services on major corridors that link Mandurah's suburban areas; (*)***
- ***Ensure the delivery of a network of safe bicycle facilities linking the City Centre, train stations, health services, education facilities and district centres; (*)***
- ***Manage the demand of car travel on inner city streets consistent with the capacity of the street network; and***
- ***Enhance that the Mandurah Strategic Centre's grid-based street network by maximising the opportunities to share transport modes across the network as many streets have moderate levels of traffic.***

* where repeated across themes and priorities

Key Purpose 2 Consolidation of Plans

This Strategy aims to consolidate the following plans:

- Local Planning Strategy and Local Planning Scheme;
- Walkability Plan;
- Cycle Plan;
- Long Term Cycle Network Plan; and
- Strategic Transport Model and Road Hierarchy Plans.

The consolidation has been broadly reflected in the Local Planning Strategy with more localised or district level plans required for each mode of transport. These shall be reflected in the Key Actions.

Local Planning Strategy and Local Planning Scheme

The City of Mandurah Local Planning Strategy was certified for advertising in August 2018, adopted for final approval in June 2020, and endorsed by the Western Australian Planning Commission in April 2022.

The Local Planning Strategy provides the framework for planning within a local government area and sets the strategic basis for a Local Planning Scheme.

The Local Planning Strategy is referenced in the City of Mandurah Local Planning Scheme No. 12, gazetted on 11 April 2022. To ensure that the Strategy remains relevant and consistent in planning decision making, it will be updated as strategies, plans and proposals by the State Government and the City of Mandurah are considered on identified issues.

Key Outcomes and Actions

- ***Update the Local Planning Strategy and relevant actions relating to Transport and Infrastructure to align with this Strategy together with an alignment of plans with relevant geographic information systems and networks;***
- ***Use the Strategy as the core reference point for key road hierarchy descriptors with the support of detailed strategic traffic modelling as an input into plans and projects to progress to a Movement and Place method of classifying streets and roads;***
- ***Prepare District Level Active Transport Plans to guide the planning and prioritisation of path network plans as part of the implementation of the Long Term Cycle Network;***
- ***Refine Policies and Standards relating to Transport Infrastructure by developing Street Design Guidelines for future upgrades and renewals with a focus on safe and attractive environments for all transport users that align with urban form outcomes; (*)***
- ***Develop Master Plans for significant district and local road network upgrades and renewals that align the desired urban form of the location, Street Design Guidelines and traffic modelling outputs. (*)***

Walkability Plan and Cycle Plan 2018

In 2018, the Council endorsed a Walkability Plan and Cycle Plan. These plans separately considered the City's approach to improving the walking environment and the commitments from the City in its cycling program delivery and infrastructure programs.

The Walkability Plan set the following key objectives:

- Target spending on capital works projects that improve walkability;
- Emphasise the importance of accessibility and increased mobility for people of all ages and abilities;
- Improve pedestrian safety in the road and traffic environment;
- Create well designed and managed spaces and places for people with improved integration of networks;
- Highlight improvements to walkability, such as reduced traffic signal cycle times and modified intersection design, and the potential benefits of implementing these improvements;
- Focus stakeholder liaison on how walkability can be improved and the benefits of this approach; and
- Create a culture of walking.

The walkability plan had a 4 year focus and review timeframe which aligns with the preparation of this Strategy.

The key objectives of the Cycle Plan included:

- Invest in providing dedicated cycling infrastructure along strategic routes identified using a multi criteria analysis method;
- Align development programs with Department of Transport cycle programs for funding;

- Develop strategic wayfinding signage throughout the City to help identify the cycle network;
- The promotion of Mandurah as a 'Cycling Tour' destination; and
- Reduction of emissions by reducing the number of cars for trips less than 5km.

The Cycle Plan had a 2 year focus, which aligns with the preparation of this Strategy and similarly to the Walkability Plan.

Long Term Cycle Network Plan

In 2016, as part of the State Governments long term transport strategy (Transport @3.5M), the Department of Transport released the Long Term Cycle Network Plan (LTCN). The aspirational long-term bicycle network was based on a robust methodology of connecting all key activity centres in Perth and Peel. The LTCN details a vision for a continuous bicycle network that links parks, schools, community facilities and transport services across the Perth and Peel regions. The State Government will use the routes identified in the LTCN to allocate funding for cycling infrastructure and shared paths (for both people-on-bikes and pedestrians) to local governments.

In June 2020, Council endorsed a Long-Term Cycle Network for Mandurah and this network is included in this Strategy as Plan 4. Routes have been categorised into a three-tier hierarchy of primary, secondary and local routes similar to a road network, that is based on function. The principle of having a hierarchical network of cycle routes was confirmed to align with the Department of Transport's Public Transport for Perth in 2031. A dedicated cycling infrastructure network that is well designed and connected to major activity centres and transport generators to encourage the community to accept cycling as a viable and safe mode of transport and an enjoyable recreation activity to cater for the level of demand.

The categorisation of routes has been based on the function of a given route within the network:



Primary Routes are high demand corridors that connect to major destinations. They provide high-quality, safe, convenient (and where possible uninterrupted) routes that form the spine of the cycle network. These routes are conducive to medium or long-distance commuting/utility, recreational, training and tourism trips.



Secondary routes have a lower demand than primary routes, but provide similar levels of quality, safety and convenience. These routes provide connections between primary routes and major activity centres such as shopping precincts, industrial areas or major health, education, sporting and civic facilities.



Local routes – Local routes are low demand and are predominantly located in local residential areas. They provide access to higher order routes and local amenities and recreational spaces. Changes to traffic management devices and cul-de-sacs may also be proposed, where these have not been designed with cycling in mind, particularly in the use of safe active streets.

Strategic Transport Model and Road Hierarchy Plans

The Mandurah Strategic Transport Modelling (Inner & Outer Area) Report was endorsed by Council as a guiding document in 2014. The report included traffic modelling and a road hierarchy plan providing forecast traffic volumes for the outer area of the City in 2031. The work complimented the modelling completed in 2012 on the Mandurah Inner Area Precinct.

The modelling proposed a road hierarchy and provides guidance for the development of the future road network based on forecast traffic predictions. Traffic can be monitored and planned intervention undertaken as and when necessary.

The traffic model and road hierarchy plan provided the City with the flexibility to plan and cater for the future transport needs of the municipality.

The City updated to the Mandurah Strategic Transport Model in July 2023. The purpose of the report was to describe and summarise the assumptions and outputs from the 2041 and 2051 future year scenarios in the Mandurah Strategic Transport Model to represent medium- and long-term planning horizons within Mandurah.

A main finding of the report included that the construction of 'Road B' connecting Mandurah Road and Mandjoogoordap Drive is required prior to 2041. Without 'Road B' being constructed, high levels of congestion will occur. As there is no effective route between the Lakelands / Madora Bay area to Mandjoogoordap Drive, longer distance trips to and from Mandurah are likely to saturate this corridor.

Emerging Technology

Non-electric vehicles contribute to air pollution and produce approximately 177g of CO2 emissions per kilometre. The City has a significant role in contributing to the national goal of achieving net zero CO2 emissions by 2050.

Matters such as supporting the following elements are opportunities to support emerging technology in relation to transport:

- Supporting EV Charging Stations which include having a supportive regulatory land use environment regarding proposals on private land and a consistent approach to proposals on public land to include matters such as:
 - Applications will be assessed on a case-by-case basis;
 - Selected locations must provide economic benefit to the community;
 - Infrastructure must service ccs / type 2 charging;
 - Signage is to be minimal;
 - Commercial lease terms are to be applied;
 - Lease terms will be for short periods given the changing nature of charging infrastructure.
- Having a Sustainable Fleet Selection; and
- Providing positive Community Education and Engagement

4. Key Actions by Transport Mode

Arising from the Strategic Direction, key analysis and outcomes by each transport mode are addressed in this Section.

4.1 Active Transport

Creating communities that encourage people to choose walking and cycling as modes of transport is a way to foster sustainable, healthy, connected and safe communities. It is considered a key outcome of this Strategy that everyone in the Mandurah community can access and enjoy their streets.

Mandurah has numerous key attractors, including the City Centre, District Centres and a range of Neighbourhood and Local Centres providing for retail needs of the community, and are the main transport generators.

In addition, there are other key attractors such as education facilities, recreation precincts, the Peel Heath Campus, the transport nodes of the existing Mandurah Train Station and Lakelands Train Station together with significant environmental and lifestyle assets of foreshores, beaches and natural areas.

It is important that we focus on these areas to ensure connectivity to these nodes from surrounding suburbs and that the City targets spending on capital works projects that improve the infrastructure for walking and cycling to, and around, these precincts.

The City's role in providing walking and cycling infrastructure is critical. By improving the safety and legibility of its streets, this increases the attractiveness of walking and cycling for a greater number of people. This in turn will encourage more people to walk

and cycle, easing pressure on other modes of transport and delivering significant environmental and public health benefits, such as improved air quality, reduced emissions and less traffic.

There are a number of ways to improve the walking and cycling experience which include the provision of dedicated street space, shade, wayfinding, lighting, considering safety, providing time for walking at signalised intersections, frequent street crossing opportunities and addressing gaps in the network. There are a range relating to social, environmental and personal health.

The City's direction in recent years has been underpinned by its Strategic Community Plan 2020-2040, which was informed through an extensive public engagement process. Council included with 'Health' and 'Environment' emerging as consistent key priorities for residents which has led to a Public Health Plan in 2020 and the Environment Strategy in 2023.

In addition to recognising key destinations and trip purposes, it is important to understand some of the differing needs and abilities of people including children, older people and people with disabilities. Children riding to school, elderly bike riders on motorised bicycles or personal mobility devices may not practically share the same infrastructure as the commuter cyclist. Planning needs to accommodate the whole range of bike riders in such a way that is complementary to pedestrians and other transport modes.

Your Move Program

Encouraging people to walk or cycle to school rather than being dropped off and picked up by car is being promoted by the Department of Transport 'Your Move' program. This mode shift not only tackles parking and traffic issues, but also has health benefits and provides practical ways to teach and develop sustainable transport.

The City will continue to be involved in community awareness campaigns to encourage behaviour change and mode shift towards active forms of transport.

District Level Active Transport Plans

The preparation of District Level Active Transport Plans to guide the planning and prioritisation of path network plans should be undertaken to implement the Long-Term Cycle Network, Path Network and Trails Network.

The plans will consider and include:

- Existing path audits from asset data and condition monitoring;
- Assess opportunities to seek data on walking and cycling including surveys and pedestrian / bike rider counts;
- Community Engagement; and
- Path Prioritisation.

It is recommended that one District Level Active Transport Plan will be prepared and implementation commenced per financial year in the following priority district areas:

- Strategic Centre
- East
- North
- Island
- Dawesville

Recommendations of the Plans will be included within the Long Term Financial Plan, Capital Budgets and Asset Management Plans. Aligning the movement and place framework creates strong synergies to the strategic aims.

City Wide and City Centre Aspirations

The key theme of improving the environment for active transport modes and prioritising in the City Centre and surrounding suburbs requires some further consideration in design outcomes for the existing street network.

This can be achieved by several means including:

- Bicycle only, shared and/or separated paths;
- Protected bicycle lanes;
- Redesigned streets where bicycle routes are provided on local streets in a slower speed environment as a safer shared street space.
- Explore opportunities for crossings and connections to complete the Mandjar Bay Circuit as identified in the City Centre Master Plan.

With lower traffic speeds and lower traffic volumes, the streets are much safer for pedestrians and riders of all ages and abilities, as well as for people driving.

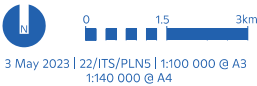
Plan 6 - Long Term Cycle Network

- Primary Route
- Secondary Route
- Local Route

Activity Centres & Attractors

- Strategic Centre Precinct
- District Town Centres
- Neighbourhood Centres
- Peel Business Park
- Tertiary Education
- Regional Hospital
- Regional & District Recreation
- High Schools

City of Mandurah Boundary



End of Trip Facilities

To improve the desirability of active modes of transport, it is essential to consider the whole of trip infrastructure. For commuter cyclists this might mean the provision of certain facilities, such as secure bike parking, showers, change rooms and lockers. The better the facilities, the more likely people are to choose cycling.

For recreational bike riders, the provision of cycle parking facilities is most likely to be the most important at accessible, high demand locations.

For all types of bike riders, the ability to undertake a multi-mode journey, via bus and train would be highly desirable and would significantly broaden accessibility to a much wider range of destinations and locations. Opportunity to seek advocacy and improvements to improve these outcomes are a key outcome of the Strategy.

For development assessment, ensuring provisions requiring end of trip facilities have been included in Precinct Structure Plans and the DesignWA suite of documents which includes updates to the Residential Design Codes. It will be important to ensure the requirements are provided in new development to support the network of infrastructure and to support medium density infill development in the Strategic Centre.

Technology Changes

Innovation in technology is presenting new opportunities and challenges relevant to the planning and delivery of our infrastructure networks.

Electric bicycles and eRideable devices increase the viability of active transport for many people, as they can help reduce impediments such as long distances, hilly terrain and excessive heat.

Due to their speed and size, these devices have the potential to create conflict points across the existing network, particularly based on older style narrow paths and at intersection crossing points.

Future infrastructure and network design will need to respond to the different requirements of these technologies, so as to support their uptake, which will assist in achieving the public health, environmental and accessibility benefits of these forms of transport.

Figure 2 Benefits of Active Transport

Walking and bike riding are the most sustainable modes of transport. They not only contribute to great places, cleaner local environments and healthier lifestyles, they also provide economic benefits. Many of the benefits of walking and bike riding are interrelated.

Cleaner Environments

- The most sustainable modes of transport
- Contributes to the goal of net zero by 2050
- Reduces noise pollution
- Reduces air pollution
 - Substituting vehicle trips with walking and riding reduces CO₂e emission by approximately 177g per kilometre
- Reduces polluted water run-off



Great Places

- People of all abilities can enjoy walking or riding
- Easier to get to school and work
- More local opportunities for fun and recreation
- Creates a sense of community
- Adds vitality and vibrancy to places
- Increases range and availability of public transport



Healthy Lifestyle

- Great form of physical activity
- More engagement with the local community
- Children who walk or ride to schools are more independent and more likely to continue to lead healthier lifestyles
- Healthier communities reduce the impacts on our health care system
- Helps manage weight and reduces the chance of heart disease
- Improves mental wellbeing with links to reduced anxiety and depression
- Enhances social connections.



Economic Benefits

- Boosts productivity
- Reduces congestion
- More foot traffic for local business
- Lowers cost of living
- Provides regeneration benefits
- Influences property uplift
- Benefits derived by per kilometre travelled by an individual:
 - **Walking:** \$6.21 (rural) to \$6.52 (urban)
 - **Cycling:** \$1.94 (rural) to \$2.25 (urban)
 - **E-bike:** \$1.80 (rural) to \$2.11 (urban)



Table 2 Active Transport Action Plan

ASPIRATION: Where walking and cycling is safe, connected, convenient and widely accepted form of transport

Action	Description / Comment	Lead Team	City Role & Funding Type	Timing
AT1	Consolidate the existing Walkability Plan and Cycle Plans by preparing District Level Active Transport Plans to guide the planning and prioritisation of path network plans. These plans were initially prepared and endorsed by Council in 2017 and 2018 and have a review date of 4 years. City wide plans and networks are included in this Strategy and for each mode to be planned and prepared at a City-wide level are too high level. Being prepared at a district level allows for meaningful community engagement and is consistent with the place management framework; Integration of walking and cycling networks through active transport allows a holistic planning approach to personal mobility modes of transport; Given current projects and commitments which includes two coastal projects, the trails projects, with City Centre Master Plans and Precinct Structure Plan alignment, and opening of the Lakelands Train Station, priority listing is recommended.	Strategic Planning; Technical Services	Plan; Deliver; Within existing operating budget and to support Grant Funding submissions;	1 Plan Per Financial Year in following district areas by priority order: • Strategic Centre; • East; • North; • Island; • Dawesville.

Action	Description / Comment	Lead Team	City Role & Funding Type	Timing	
AT2	District Level Active Transport Plans to consider and include the following key outcomes: - Existing Path Audits; - Assess opportunities to seek data on walking and cycling; - Community Engagement; - Path Prioritisation; - Inclusion of recommendations in Asset Management Plans; Long Term Financial Plan and Capital Budgets.	Active Transport Plans will align and be integrated with District Structure Plans or Place Plans that compliment other strategic plans such as Community Infrastructure Plans and Precinct Structure Plans. The key inputs will ensure that the elements of the previous walkability and cycle plans are reviewed and planned at a more detailed district level.	Strategic Planning; Technical Services	Plan; Deliver; Within existing operating budget	As plans are prepared as per Action AT1.
AT3	In preparation of Active Transport Plans ensure the following locations are given priority in the implementation: - Mandurah Road / Waterside Drive from Mandurah Station to Mandurah Estuary Bridge; - Northern Beaches Trail / Ormsby Terrace link to City Centre;	The June 2020 Council report on the cycle plan when adopting the Long Term Cycle Network identified a number of priority missing links and upgrades. Many of these have now been identified in the Halls Head Parade and Falcon Coastal Shared Paths; and Island Trails projects.	Strategic Planning; Technical Services	Plan; Deliver; Within existing operating budget	As plans are prepared as per Action AT1.

Action	Description / Comment	Lead Team	City Role & Funding Type	Timing
AT4 Prepare Design Guidelines for active transport infrastructure to achieve the following: • ensure paths on all streets in subdivisions; • have a consistent approach to location of the footpath in the street cross-section; • review turning movements at intersections to improve pedestrian desire lines across roads; • review the use of intersection control.	Many of these provisions and requirements are in place, however should be subject to review and upgrade to ensure they meet contemporary standards and to ensure the appropriate priority is placed on the form of transport that can have a positive impact on the safety, health and convenience of the most transport users. Significantly, these guidelines and are important as upgrade and renewals works are prepared as part rolling works that are identified in the Long Term Financial Plan and using these opportunities to make small but significant improvements to the delivery of the transport network.	Technical Services	Policy Development; Deliver; To guide Design within existing operating budget.	Annual Policy Review and Ongoing as part of Design and Development of Road and Street upgrades and renewals.
AT5 Ensure commitments to the delivery of active transport infrastructure is a key priority in the Long Term Financial Plan and Funding Opportunities.	Without commitments for the delivery of improved infrastructure in the budget and Long Term Financial Plan, seeking additional funding opportunities such as the Western Australian Bicycle Network (WABN) Grants Program, the priority to improve active transport may be lost.	Council; Technical Services;	Budget and advocacy within existing operating budget	Ongoing

Action		Description / Comment	Lead Team	City Role & Funding Type	Timing
AT6	Ensure cycle facilities and end of trip facilities are considered in key landscape master plan upgrades, community infrastructure projects and within development assessment of major proposals.	The delivery and requirement to provide end of trip facilities as part of key activities and attractors is an important piece of the commitment to improve active transport.	Strategic Planning; Landscape Services; Statutory Planning;	Design and Assess Proposals within existing operating budget	Ongoing
AT7	Ensure that the suitability of the cycling network is constantly reviewed considering technological advancements in bicycle design, such as e-rideables and feedback received from bike riders.	It is necessary to monitor the suitability of the cycle network and supporting infrastructure in relation to advancements in technology for active transport to ensure safety and encourage more frequent use.	Strategic Planning; Technical Services	Review within existing operating budget. Any minor path improvements would be from capital budget.	Ongoing
AT8	Undertake and continue to be involved in community awareness campaigns to encourage behaviour change and mode shift towards active forms of transport.	Continue supporting community awareness campaigns such as 'Your Move' Program promoted by the Department of Transport and other initiatives.	Health Services via Public Health Plan	Promote utilising existing operating budget.	Ongoing

4.2 Public Transport

Public transport has the potential to help Mandurah to sustainably continue with population growth. With Mandurah's long and narrow shape, a significant proportion of the population live within 800m or a 10-minute walk to Mandurah Road and Old Coast Road.

Due to Mandurah's future growth profile, it is likely that there will be more people living, working and visiting the City Centre, which will result in many more passenger movements to, from and within the City in the future. It is the public transport system that can shift the load from private vehicles and enable Mandurah to grow in a sustainable way.

The establishment of high capacity, high frequency public transport will be essential for the general functioning and liveability of the region. This strategy aims to identify and establish corridors linking the suburbs and the wider Peel region to the City Centre. Conceptually, this network of corridors is set out in Plan 5.

In addition, arising from sub-regional planning, connectivity between Rockingham and Mandurah and the suburbs in between; and Mandurah and Pinjarra require significant improvement beyond the commuter rail line between Mandurah and Perth and its associated stations.

Exploring the notion of a Mandurah – Pinjarra Regional City, the concept of connecting the two key components to the existing Passenger Rail Line warrants serious consideration. However, the extent of growth along this eastern corridor will determine this outcome.

Further to the potential connections to the east, further improvements to the train system to the north have been committed to, that will have a positive impact on Mandurah and the region. Current transport links that service Mandurah are primarily focused along the coastal southern corridor, linking the region to the Perth CBD.

With significant employment centres located within the eastern corridors of the metropolitan area, such as Canning Vale, Kewdale, together with the entertainment precinct at Burswood / Perth Stadium and the Perth Airport, provides the Mandurah region wider access to these services. Currently, the option of accessing these areas via public transport from Mandurah is difficult and provides an attraction to increased vehicle use.

The Thornlie-Cockburn Link will be Perth's first east-west cross line connection, to support growth and accessibility across the southern suburbs by providing direct access to employment, sporting and recreation opportunities and will be a significant improvement to the network that will benefit Mandurah's residents.

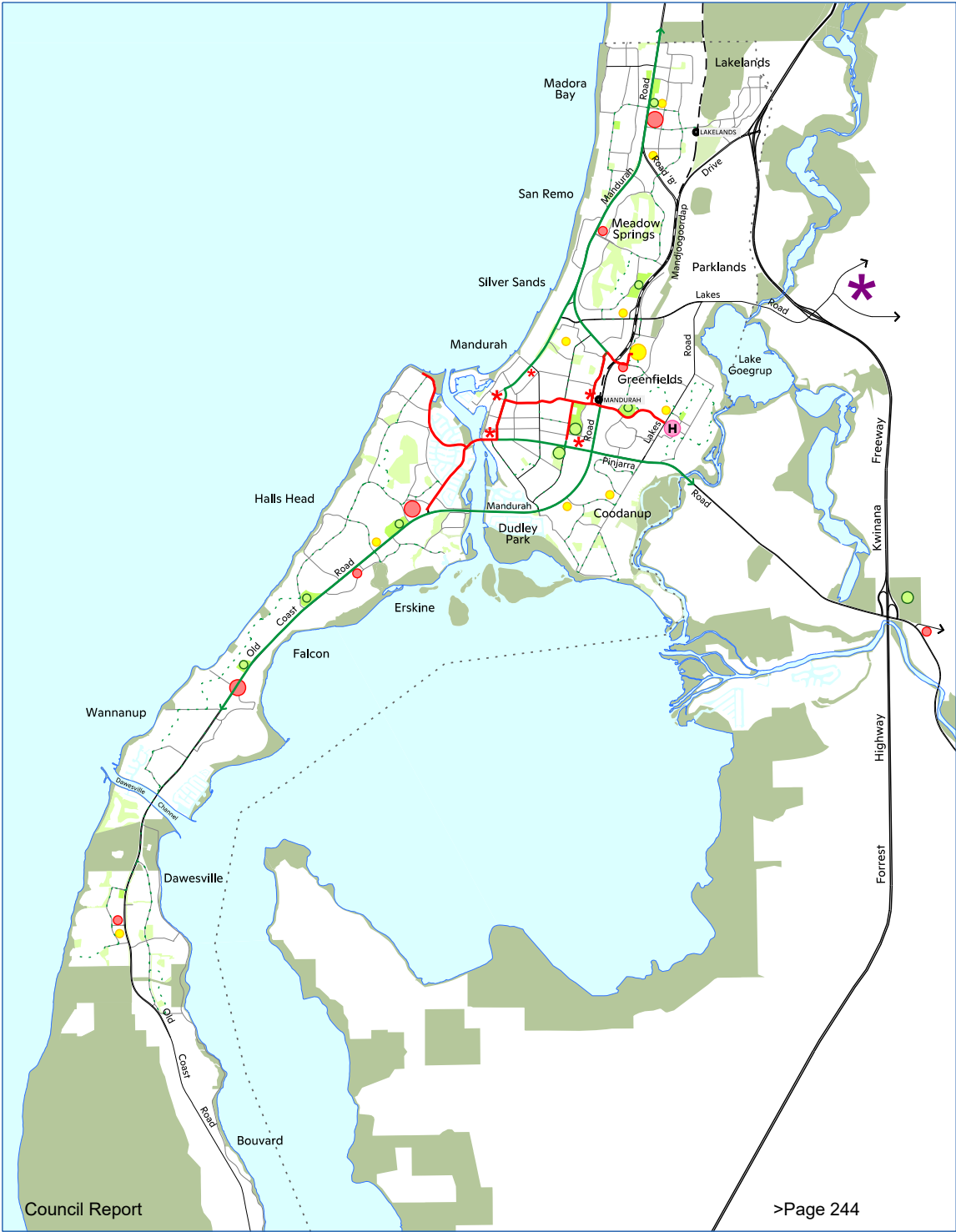
Plan 5 - Public Transport Network Priorities

- - Perth to Mandurah Rail & Stations
- Inner City Street Based Transit
- Rapid Bus Transit
- Existing Bus Routes (to be reviewed)

Activity Centres & Attractors

- * Strategic Centre Precinct
- District Town Centres
- Neighbourhood Centre
- Peel Business Park
- Tertiary Education
- H Regional Hospital
- Regional & District Recreation
- High Schools

City of Mandurah Boundary



Additional Station(s) to the North

The original master plan for the Perth Urban Rail Development Project (South West Metropolitan Railway), that culminated in the delivery of the Perth to Mandurah Rail Line, had additional stations identified at South Perth, Mandogalup (Rowley Road), Stakehill, Karnup (Paganoni Road), Lakelands and Gordon Road. To date, two additional stations at Aubin Grove and Lakelands have been delivered.

The Lakelands Station has a site area of 1.89 hectares and is approximately 1km from Mandurah Road. This station primarily serves the immediate suburbs of Meadow Springs, Lakelands and Madora Bay and relies on accessibility via bus services as car parking provision within the site is limited.

In the planning for Lakelands, the State Government indicated that a station at Lakelands does not negate the need for an additional station at Karnup. The site at Paganoni Road is located adjacent to Mandurah Road and is within an area of approximately 48 hectares of State Government owned land. This location has the potential to be a conduit for a bus-rapid transit line operating along Mandurah Road providing an integrated transit system for the coastal suburbs located between Mandurah and Rockingham, albeit for relatively low density suburbs.

Street Based / Mid-Tier Transit System

Street based or mid-tier transit systems represent a transport service that is a step change from the suburban bus network. They have many varied forms and functions from semi-segregated, to one that mixes with the general traffic, to a vehicle type that does not rely on



tracks, but provides a significant high degree of certainty, regularly and capacity.

One of the key elements of an integrated movement network is the delivery of a high frequency, street-based / mid-tier transit system. As Western Australia currently does not have any light rail transit (LRT) in place, there is an opportunity for trackless and autonomous trams to be implemented due to improving technologies. However, to ensure certainty and regularity, some form of the system is required to be 'fixed'.

Central Mandurah has been identified for infill development with increased residential densities. The traditional grid road layout in this area provides many opportunities for a street-based transit system to be installed.

As future growth within Mandurah will transition from predominantly suburban development to predominantly infill development. Central

Mandurah is based on a traditional grid system which provides a high level of regularity and accessibility.

There is no doubt that a full-scale LRT system is an expensive exercise with recent systems in Australia such as the Gold Coast LRT costing approximately \$37M/km, Sydney CBD costing approximately \$88M/km and a system in Canberra costing approximately \$29M/km. A full analysis and business case of such a project would be required, but this Strategy sets out the rationale, based on the City Centre being the focus for high density residential, entertainment and employment.

The City of Stirling received Australian Government funding of \$2 million through the Urban Congestion Fund for a business case to trial a trackless tram system in November 2023. The trial includes a 7km connection from Glendalough Train Station to Scarborough Beach. The project is being delivered with partners Curtin University, CRRC, Shanghai Electric and Infrastructure Technology Solutions.

In January 2023, the Minister for Transport and Planning agreed to work with the Local Government Consortium (through METRONET) to prepare a Mid-Tier Transit Plan for Perth and Peel. The City of Mandurah is a member of the consortium, and the project scope includes advocating for short, medium, and long term initiatives for consideration. In addition, the City of Mandurah has an advocacy position to lobby the State Government for a high frequency street-based transit system in central Mandurah.

Rapid Bus Transit System

The development patterns within Perth and Peel are anticipated to extend eastwards from Mandurah to Pinjarra. Current planning contained within the Public Transport Plan (Transport @ 3.5 million –

July 2016) describes this corridor as requiring infrastructure for a network of 3.5 million people for Perth and Peel under 'high priority public transit corridors'.



High priority public transit corridors are defined as follows:

"consisting of queue jump lanes, signal priority, or transit lanes, [corridors] may be created to improve the operating conditions of street transit and semi-rapid transit. These corridors are generally developed to serve a number of different bus routes with higher levels of patronage or where congestion is creating long and unreliable journey times."

Queue jump lanes give priority to transit vehicles at intersections, allowing them to bypass queued traffic and move through the intersection once permitted by the traffic signals. In this capacity, they are an effective and cost efficient (relative to full bus lanes) method of giving priority to transit vehicles on roads where delay at traffic signals can disrupt transit operations.

However, their effectiveness is hampered when mid-block traffic creates congestion issues outside of intersection areas, or where traffic queues exceed the length of the queue jump lane. In these circumstances, dedicated bus lanes are preferable, which can be operational all day or only in the peak periods.

Whilst not identified within the completed Perth and Peel Transport Network Plan, the delivery of a high frequency bus based system along Mandurah Road between the northern suburbs of Mandurah to the Mandurah Transit Station; and along Old Coast Road to the southern suburbs of Mandurah and the Mandurah Transit Station, would connect the balance of Mandurah's suburban population to the above-mentioned network connections.

Recent initiatives such as bus stop upgrades along Mandurah Road and Old Coast Road are a positive first step in establishing this network upgrade.

In addition to a focus on the major roads, there is scope to review the provision and frequency of service between the Halls Head District Centre and the Peel Health Campus via the City Centre and Mandurah Transit Station with scope to upgrade to future street-based transit.

This model would be based on the provision of signal priority at key intersections and building on the existing bus network, but refocused on the key corridors.

A high percentage of existing retail and secondary schools are located adjacent to this corridor and space is provided within existing road reserves to upgrade stops at key locations that increase the amenity of the service beyond the suburban network that currently exists.

A key outcome of the Strategy is to advocate for improvements to the bus network, as they have not been strategically reviewed or modified since the opening of the Mandurah Train Station in 2007. The improvements should include rapid transit routes north and south along Mandurah Road and Old Coast Road corridors to reduce travel times, whilst also improving the overall service and experience to users.

The Lakelands Train Station has resulted in modified bus routes in the northern suburbs to feed into the train station. This includes adding three bus routes and modifying seven existing routes in Meadow Springs, Lakelands and Madora Bay to connect to the Lakelands Train Station.

One disadvantage within the proposed bus route additions and modifications is that some students will have to use two or three modes of transport (bus – train – bus) to access schools as some direct bus routes are being removed. In addition, passengers in Madora Bay and Meadow Springs traveling to Rockingham will need to transfer to the train at the Lakelands Station.

Table 3 Public Transport Action Plan

ASPIRATION: High quality, sustainable transport options that connects key activity centres; and connectivity consistent with South Metropolitan Peel Sub-Regional Framework

Action		Description / Comment	Lead Team	City Role & Funding Type	Timing
PT1	Plan and advocate for the provision of a high-frequency, street- based transit system for the Strategic Centre, extending to Peel Health Campus and Education Campus;	The provision of a high-frequency based transit system will improve the use of public transport and reduce travel times between key destinations.	Transform Mandurah; Strategic Planning	Plan and Advocate within existing operational budget	Include provisions in master plans and structure plans.
PT2	Advocate for rapid bus transit routes north and south along the Mandurah Road and Old Coast Road corridors; and undertake a review of the remaining bus network;	The delivery of a high frequency bus based system along Mandurah Road between the northern suburbs of Mandurah to the Mandurah Transit Station; and along Old Coast Road to the southern suburbs of Mandurah and the Mandurah Transit Station, would connect the balance of Mandurah’s suburban population to the Mandurah to Perth train line.	Director, Built and Natural Environment; Strategic Planning	Plan and Advocate within existing operational budget	Align with the advocacy framework and use when required to input into state plans and strategies.
PT3	Ensure the Council continues to advocate and commit to State Government transport plans, projects and strategies; with a focus to connect inter-regional destinations such as Rockingham, Mandurah,	The City of Mandurah is a member of the Local Government consortium advocating for the State Government to prepare a Mid-Tier Transit Plan for Perth and Peel. The project scope includes advocating for short, medium, and long-term initiatives for consideration.	Director, Built and Natural Environment; Strategic Planning;	Plan and Advocate within existing operational budget	Ongoing

Action		Description / Comment	Lead Team	City Role & Funding Type	Timing
	Pinjarra; and ensuring linkages and connections to the Perth to Bunbury Fast Train project;				
PT4	Implementation of Station Access Strategies	To assist in improving access to the Mandurah and Lakelands Station, improvements to access to these stations is important to aid in mode shift from small vehicle trips.	PTA, Technical Services	Advocate for Funding and Implementation	Ongoing
PT5	Upgrading of Bus Stop Infrastructure	The PTA upgrade a number of bus stops annually as a part of their Bus Stop Accessibility Works Program (BSAWP). The City also has a Bus Stop Infrastructure Partnership Agreement with PTA where Bus Stops can be upgraded under the Bus Shelter Subsidy Program (BSSP).	PTA, Technical Services	\$50,000 per year from Capital budget for PTA Bus Shelter Subsidy Program	Annual
PT6	Advocate for improved multi-mode travel opportunities such as greater provision for bikes to be transported on trains and buses;	Currently bikes are restricted on trains during peak times and there is no ability for bikes to be transported via bus. Consideration should be given to changing the restrictions for bikes on trains between Mandurah and Rockingham during peak times; and consider a trail of buses being equipped to carry bikes for high frequency routes along key major roads.	Director, Built and Natural Environment; Strategic Planning;	Advocate	Ongoing

4.3 Road Network

Cars will continue to play an important role in Mandurah, given the spatial layout and ageing population. However, car dependency, where people have no other choice but to drive, adversely impacts public health as well as the environment.

As such, the Strategy primarily targets maximising and prioritising of modes of transport such as walking, cycling or public transport, to reduce reliance on private vehicles and provide more sustainable choices. Behaviour change programs form an integral part of this prioritisation and should continue to be promoted to help people understand their personal transport alternatives.

The Strategy adopts the outcomes and recommendations of Mandurah Strategic Transport Model (Cardno Now Stantec, dated July 2023) with regard to strategic recommendations and a revised road network hierarchy.

Modelling was undertaken with a 'do-nothing' and 'do-minimum' networks to 2041. Based on the model results, the following conclusions are reached with regards to each of the scenarios and networks modelled:

Do-Nothing Networks

- The model results show high 'volume to capacity' ('V/C') values for both Lilydale Drive, Lakelands and Sticks Boulevard, Erskine, however the volumes on these roads aren't considered sufficiently high to warrant upgrades to the roads themselves, they connect to higher-order roads with priority-controlled intersections.

Over time, these intersections may warrant upgrade to ensure future satisfactory performance.

- The V/C values for Old Coast Road, Halls Head suggest that this road is approaching practical capacity. While there appears to be sufficient road reserve to widen Old Coast Road, duplication of the existing bridge would also be required. The current configuration is a critical component constraining through traffic in and out of the City centre in the future.
- Mandurah Road (north of Mandurah Terrace) showed high levels of congestion throughout the Madora Bay area. As there is no effective route between the Lakelands area to Mandjoogoordap Drive, longer distance trips to and from Mandurah are likely to saturate this corridor.
- For the 2041 Do-Nothing network, congestion has increased significantly throughout the network, resulting in significant rat-running on a large number of local roads.
- It is not considered feasible or realistic to resolve this level of congestion from an infrastructure capacity-supply perspective. The modelling outcomes are such that the integrated transport strategy emphasises the use of non-vehicle mode shares.

Do-Minimum Networks

- While there are still a large number of links in the 2041 Do-Minimum network with V/C ratio greater than 85%, the links included as part of the Do-Minimum network are shown to result

in substantially less links with V/C ratios higher than 85% when compared to the Do-Nothing network.

- A summary of the roads included in the Do-Minimum network, including their suggested priority, is included in Table 4

Table 4 Summary of Key Road Upgrades from Modelling

Road	Comment
Road B	Road B is the most impactful of the 'Do-Minimum' schemes. This model results in a re-distribution of traffic from the Mandurah Road corridor to the Mandjoogoordap Drive corridor. This outcome provides improved access to the Kwinana Freeway, allowing trips from the northern part of the model to head north on Mandjoogoordap Drive, where it connects the Freeway. Road B is considered to be a strategic critical link, with the model results suggesting that Road B will result in a substantial reduction in V/C values on adjacent roads, particularly on Mandurah Road. Priority: High
Galgoyl Road Extension	The Galgoyl Road extension was found to result in a redistribution of local traffic, with trips to or from the residential and commercial areas west of Galgoyl Road using this road instead of Mandurah Road. Priority: Medium
Ruthland Drive Extension	The Ruthland Drive extension is considered to be a relatively minor upgrade, with the model results suggesting that this extension will result in a relatively minor redistribution of trips from Peelwood Parade. Priority: Low

Road Network Hierarchy

Main Roads WA (MRWA) applies a hierarchy classification system to all roads within the State, whether the responsibility of local government or State government and are based on the efficient movement of vehicles and are published via [Main Roads Road Information Map](#).

As a result of the modelling outcomes, the Strategy recommends some variations to the current published road hierarchy and provides an indication of potential localised improvements to current roads based on indicative volumes which are outlined on Plan 7 and in Table 6 and Table 7 with descriptors provided in Table 4.

There is also an alternative classification system of road functions in Liveable Neighbourhoods that applies to new developments. The Local Planning Strategy identifies a Road Hierarchy to current and future road networks based on traditional Western Australian Road Hierarchy approach but with updates to reflect contemporary terminology. This is outlined in Table 5.

Within the Peel Region Scheme, key roads, the descriptors of Primary Regional Roads and Other Regional Roads is used and identified in reserving land. Under this classification, Primary Regional Roads are the responsibility of Main Roads WA. Other Regional Roads have a shared responsibility between the Western Australian Planning Commission (WAPC) and local government.

The inconsistencies in the different road hierarchy terminology between Main Roads WA and the WAPC can create confusion. Whilst it is important to consider contemporary language for the movement of vehicles, consistency when individual traffic models are produced is also important.

Plan 6 - Road Network Outcomes

Road Network

- Primary Distributor
- Regional Distributor
- Distributor A
- Distributor B
- Local Distributor
- Local Connector (Local Only)

(all other roads are Access Roads / future roads shown dotted)

Future Connections and Master Plan Upgrades

- ① Pinjarra Road / Sutton Street (City Centre);
- ② Lakes Road (Murdoch Drive to Pinjarra Road);
- ③ Road B;
- ④ Gordon Road Connection to Mandjoorgoordap Drive;
- ⑤ Meadow Springs Drive Connection to Mandjoorgoordap Drive;
- ⑥ Estuary Bridge Duplication

Activity Centres & Attractors

- Strategic Centre Precinct
- District Town Centres
- Neighbourhood Centres
- Peel Business Park
- Tertiary Education
- Regional Hospital
- Regional & District Recreation
- High Schools

City of Mandurah Boundary



Table 5 Road Network Hierarchy Descriptors

Liveable Neighbourhoods Street Types (WAPC)	Metropolitan Functional Road Hierarchy (Main Road WAs) (see link for further information)	Identification in Local Planning Scheme 12
Primary Distributor Those arterial routes that are highly connective, with service roads wherever possible, and limited intersections. They are often signal-controlled. Indicative maximum traffic capacity is 35,000 vpd for four lanes and 50,000 vpd for six lanes.	Primary Distributor These provide for major regional and inter-regional traffic movement and carry large volumes of generally fast moving traffic. Some are strategic freight routes and all are National or State roads. Indicative traffic volumes are 'in accordance with Classification Assessment Guidelines' which appear consistent with the Liveable Neighbourhoods descriptors.	Primary Regional Roads As reflected in the Peel Region Scheme; otherwise known as 'Red Roads'. Planning and management with Main Roads WA.
District Distributor Integrator 'A' An arterial route that has frequent connections to local streets and development frontage along its length, it typically has service roads with on-street parking for mixed use, with direct vehicle access limited where there are no service roads. Indicative maximum traffic capacity is 35,000 vpd.	District Distributor A These carry traffic between industrial, commercial and residential areas and generally connect to Primary Distributors. These are likely to be truck routes and provide only limited access to adjoining property. Indicative traffic volumes are above 8,000 vpd	Other Regional Roads As reflected in the Peel Region Scheme; otherwise known as 'Blue Roads'. Planning control to the Western Australian Planning Commission; management to the local government
District Distributor Integrator 'B' An arterial route that has frequent connections to local streets and development frontage along its length, it typically has one clear lane for each direction with on-street parking. Indicative maximum traffic capacity is 20,000 vpd.	District Distributor B These perform a similar function to type A District Distributors but with reduced capacity due to flow restrictions from access to and roadside parking alongside adjoining property. These are often older roads with a traffic demand in excess of that originally intended. District Distributor A and B roads run between land use cells and generally not through them, forming a	Not Applicable <i>(Notably District Distributor Roads not shown in Scheme 12)</i>

Liveable Neighbourhoods Street Types (WAPC)	Metropolitan Functional Road Hierarchy (Main Road WAs) (see link for further information)	Identification in Local Planning Scheme 12
	grid which would ideally space them around 1.5 kilometres apart. Indicative traffic volumes are above 6,000 vpd	
Neighbourhood Connector These are local streets that provide the lower order sub-arterial network that services and links neighbourhoods and towns. They spread local traffic loads, act as a bus route, have a predominantly residential frontage, have frequent connection points to local streets, and are typically traffic calmed to limit noise and facilitate pedestrian use.	Local Distributor Carry traffic within a cell and link District Distributors at the boundary to access roads. The route of the Local Distributor discourages through traffic so that the cell formed by the grid of District Distributors only carries traffic belonging to or serving the area. These roads should accommodate buses but discourage trucks. Indicative traffic volumes for built up areas are a maximum desirable volume of 6,000 vpd	Local Distributor Road Planning control and management with the local government; however, no specific planning controls are included in the planning framework.
Access Street Streets providing predominantly residential access where the local environment is dominant, traffic speeds and volumes are low, and pedestrian and cycle movements are facilitated.	Access Road Provide access to abutting properties with amenity, safety and aesthetic aspects having priority over the vehicle movement function. These roads are bicycle and pedestrian friendly. Indicative traffic volumes for built up areas are a maximum desirable volume of 3,000 vpd	Not Applicable

Table 6 Road Network Indicative Volumes and Outcomes

Road Name		2041 Volumes	V/ C Ratio	Infrastructure Change Required
Primary Distributor				
Kwinana Freeway	(Northern Boundary to Mandjoogoordap Drive)	76,738	1.01	
Kwinana Freeway	(Mandjoogoordap Drive to Eastern Boundary)	28,868	0.0	
Mandurah Road	(Northern Boundary to Mandurah Terrace)	49,210	1.45	Intersection Capacity Reviews
Mandurah Road	(Mandurah Terrace to Mandjoogoordap Drive)	34,037	0.87	
Mandurah Road	(Mandjoogoordap Drive to Pinjarra Road)	37,093	0.93	
Mandurah Road	(Pinjarra Road to Old Coast Road)	35,940	1.46	Estuary Bridge Duplication
Mandjoogoordap Drive	(Kwinana Freeway to Mandurah Road)	48,224	0.96	Additional Connections
Pinjarra Road	(Mandurah Road to Lakes Road)	37,034	1.03	Monitor Need and Functionality
Pinjarra Road	(Lakes Road to Eastern Boundary)	28,176	0.73	
'Road B'	(Mandjoogoordap Drive to Mandurah Road)	42,145	1.15	New Build
District Distributor A				
Mandurah Terrace	(Mandurah Road to Peel Street / Sutton Street)	37,136	1.07	Streetscape Upgrade
Gordon Road	(Mandurah Road to Lakes Road)	37,623	0.99	Monitor Need and Functionality
Pinjarra Road	(Mary St/Old Coast Road to Sutton Street)	33,170	1	Upgrade with City Centre Master Plan
Pinjarra Road	(Sutton Street to Mandurah Road)	21,844	1.03	Review need to widening
District Distributor B				
Lakes Road	(Gordon Road to Pinjarra Road)	15,296	0.79	Master Plan Required
Sutton Street	(Mandurah Terrace to Pinjarra Road)	10,751	0.82	Monitor Need and Functionality
Old Coast Road	(Mary Street to Mandurah Road)	17,165	2.08	
Local Distributor				
Lakes Road	(Gordon Road to Kwinana Freeway)	11,259	0.63	

Road Name		2041 Volumes	V/ C Ratio	Infrastructure Change Required
Mandurah Terrace	(Peel Street to Gibson Street)	13,239	0.84	Upgrade with City Centre Master Plan
Gibson Street	(Mandurah Terrace to Sutton Street)	1,316	0.23	
Peel Street	(Ormsby Terrace to Sutton Street)	16,789	1.72	Upgrade with City Centre Master Plan
Peel Street	(Sutton Street to Anstruther Road)	8,033	0.86	Upgrade Underway
Scott Street	(Anstruther Road to Allnut Street)	5,767	0.66	
Allnut Street	(Scott Street to Mandurah Road)	17,103	1.12	Monitor Right Turns to Park Road
Anstruther Road	(Mandurah Terrace to Scott Street)	11,006	1.14	Monitor Need and Functionality
Anstruther Road	(Scott Street to Pinjarra Road)	9,255	0.96	Monitor Need and Functionality
Anstruther Road	(Pinjarra Road to Boundary Road)	5,420	0.97	
Park Road	(Mandurah Road to Allnut Street)	11,549	1.20	Road Renewal Program
Dower Street	(Allnut Street to Pinjarra Road)	10,008	1.08	Review Turning Movements
Coolibah Avenue	(Pinjarra Road to Leslie Street)	7,039	1.05	Road Renewal Program
Leslie Street	(Pinjarra Road to Coolibah Avenue)	7,347	0.76	
Leslie Street	(Coolibah Avenue to Mandurah Road)	11,873	1.24	
Wanjeep Road	(Pinjarra Road to Coodanup Drive)	13,399	0.64	
Coodanup Drive	(Wanjeep Road to Mandurah Road)	13,338	0.40	
Murdoch Drive	(Mandurah Road to Bortolo Drive)	14,496	0.85	
Murdoch Drive	(Bortolo Drive to Lakes Road)	9,397	1.09	Monitor with Peel Health Campus
Minilya Parkway	(Teranca Road to Lakes Road)	2,603	0.14	
Lake Valley Drive	(Mandurah Road to Badgerup Avenue)	11,245	1.55	
Kirklands Way	(Pebble Beach Boulevard to Road B)	9,923	1.55	
Mary Street	(McLarty Road to Old Coast Road)	16,030	1.91	

Table 7 Road Network Changes from Existing Main Roads Hierarchy

Road Name		Existing	Recommended
Mandurah North District			
Meadow Springs Drive	(Oakmont to Pebble Beach Blvd)	Access Road	Local Distributor
Pebble Beach Blvd	(Meadow Springs Dr to Kirkland Way)	Access Road	Local Distributor
Road B	(Mandurah Rd Mandjoogoordap Drive)	Local Distributor	Distributor A
Lake Valley Drive	(Mandurah Rd to Lilydale Drive)	Access Road	Local Distributor
Badgerup Avenue	(Banksiadale Gte to Yindana Blvd)	Access Road	Local Distributor
Malata Rdge	(Badgerup Ave to Warburton Trail)	Local Distributor	Access Road
Mawson Grange	(Badgerup Ave to Loretta Pwy)	Local Distributor	Access Road
Ada Lane	(Loretta Pwy to Yindana Blvd)	Local Distributor	Access Road
Lea Wynd	(Loretta Pwy to Yindana Blvd)	Local Distributor	Access Road
Challenger Road	(Madora Beach Rd to Lord Hobart Drive)	Access Road	Local Distributor
Mandurah Central (Strategic Centre) District			
Mandurah Terrace	(Mandurah Road to Peel Street / Sutton Street)	Distributor A	Local Distributor
Gibson Street	(Mandurah Terrace to Sutton Street)	Distributor B	Local Distributor
Sutton Street	(Gibson Street to Peel Street)	Access Road	Distributor B
Peel Street	(Mandurah Terrace to Anstruther Road)	Access Road	Local Distributor
Scott Street	(Anstruther Road to Allnut Street)	Access Road	Local Distributor
Mandurah East District			
Mississippi Drive	(Murdoch Drive to Paraguay Avenue)	Access Road	Local Distributor
Paraguay Avenue	(Mississippi Drive to Mississippi Drive)	Access Road	Local Distributor
Rio Grande Avenue	(Mississippi Drive to Pinjarra Road)	Access Road	Local Distributor
Old Pinjarra Road	(Pinjarra Road to Teranca Road)	Access Road	Local Distributor

Road Name		Existing	Recommended
Teranca Road	(Old Pinjarra Road to Tuart Road)	Access Road	Local Distributor
Hudson Drive	(Wanjeep Street to Mariners Cove Drive)	Access Road	Local Distributor
Mariners Cove Drive	(Hudson Drive to Mandurah Road)	Access Road	Local Distributor
Comet Street	(Leslie Street to Gillark Street)	Local Distributor	Access Road
Leigh Street	(Leslie Street to Gillark Street)	Access Road	Local Distributor
Mandurah Island District			
Hungerford Avenue	(McLarty Road to Glencoe Parade)	Access Road	Local Distributor
Glencoe Parade	(Hungerford Avenue to Peelwood Parade)	Access Road	Local Distributor

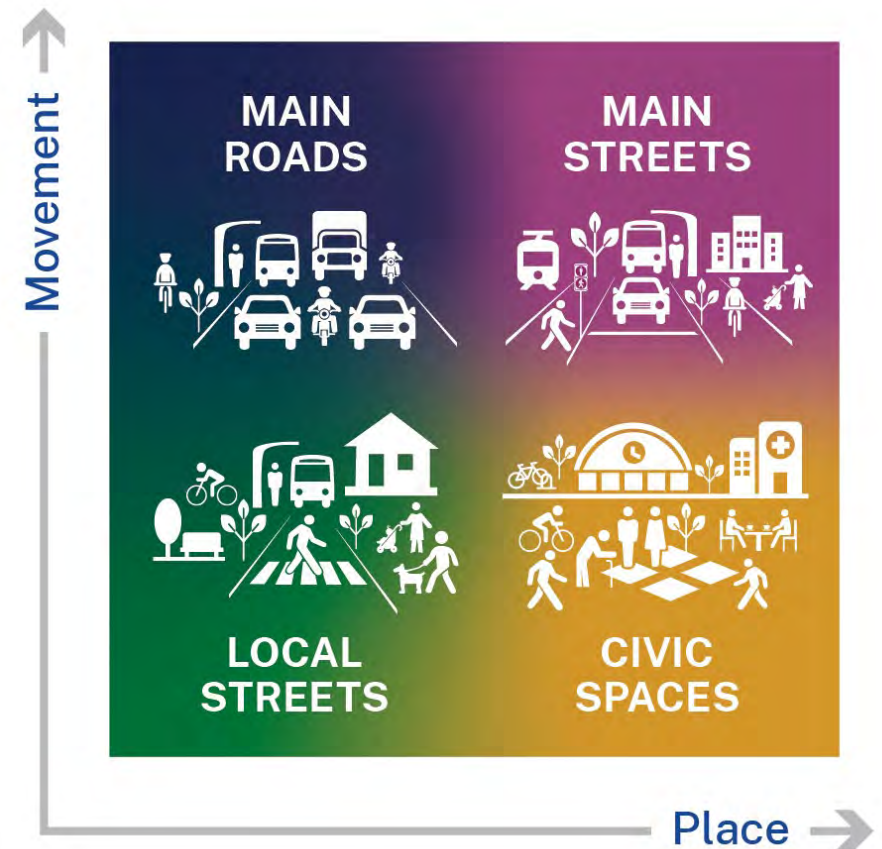
Movement and Place

Movement and Place is a concept that recognises streets have two different and sometimes competing roles - to transport people and goods (movement) and as destinations in their own right (place). It is important to plan whether streets will primarily be used for movement or place, or a combination of both, as prioritising one role impacts the other.

Creating great places to live, work and play is an important priority. As Mandurah's population continues to grow, and particularly in existing areas rather than new suburban areas, the growing population will place greater demand to make better use of resources and infrastructure, including streets, as more frequent use will highlight the competing demands for road space.

The movement and place roles of streets have traditionally been dealt with separately; therefore, complementary outcomes are not always achieved. This has resulted in movement and place being treated as two separate functions, leading to segregation rather than integration. Finding a balance between the competing roles and taking an integrated approach to managing streets and roads will help resolve conflicting movement and place-based priorities when planning and designing streets and urban corridors.

It is a core recommendation that the existing road network hierarchy adopted by Main Roads WA is updated to reflect outputs of strategic traffic modelling; and further, seek to advocate for consistency across State Government agencies with regard to road and street descriptors to reflect a movement and place approach – potentially undertaken at district level and to assist in informing key design and planning for street upgrades and plans such as the Arterial Roads Landscape Master Plan.



(Source: NSW Movement and Place Framework)

Regional Road Connections

Designs are being prepared for the upgrade and improvement of Peel / Allnutt Street and Pinjarra Road. There are challenges between widening roads to increase vehicle capacity and reduce congestion, whilst at the same time creating an attractive place for pedestrians and bike riding.

Many of the gaps in the intra and inter regional movement that have long been planned and advocated for are coming to an end, including projects such as the new Mandurah Bridge (completed in 2017), the Mandurah Road / Pinjarra Road intersection (completed in 2018) and the pending duplication of the Mandurah Estuary Bridge (estimated to be completed by late 2025).

The remaining piece of the network outstanding from decades of sub-regional and district planning is the addition of a new road connecting Mandurah Road and Mandjoorgoordap Drive known as 'Road B' located between Lakelands and Meadow Springs.

This connection will aid in completing the regional traffic network for the northern area of Mandurah, will assist in maintaining Mandurah Road south of this location for local related vehicle trips and will reduce congestion at key intersections along Mandurah Road. A number of connection points from Gordon Road and/or Meadow Springs Drive to Mandjoorgoordap Drive also remain outstanding.

Broadly, plans to extend Tonkin Highway as a southern extension will assist in providing access between Perth's eastern corridor and the broader Peel region are proposed with current plans proposing to extend the highway from Thomas Road in Oakford to South Western Highway, south of Mundijong which is supported to assist in the broader regional network.

Strategic Centre

The traditional grid pattern within the Strategic Centre allows for the distribution of traffic throughout the centre. Mandurah Terrace, Sutton Street, Anstruther Road, and Dower provide for key north-south links through the Strategic Centre, with Pinjarra Road and Peel/Allnutt Street providing east-west links.

Since June 2002, strategic planning and project delivery has been based on the Mandurah Inner Area Strategic Plan (MIASP) which was prepared to facilitate changes to the Peel Region Scheme and to identify State and Local Government funding priorities. The road network upgrades and recommendations made within the MIASP were formulated using traffic modelling (EMME) and analysis undertaken at that time. The EMME model was initially developed in 2010 for the inner area of Mandurah and then later updated in 2013 to include the Mandurah outer area. The MIASP has formed recommendations relative to road widening projects in this central area as well as key network improvements.

In 2014, the model was refined to better reflect the land uses based on the State planning *Directions 2031 and Beyond* (WAPC, 2010). The Mandurah Strategic Transport Modelling (Inner and Outer Area) report was adopted by Council in 2014 as a guiding document and it endorsed the road hierarchy for the City.

Given progression of time, changing demographics and completed infrastructure projects, both the Strategic (city-wide) and City Centre traffic models have been reviewed and updated as outlined above.

A key aspect of the development of this Strategy and the City Centre Master Plan is an understanding of the future patterns of traffic and congestion on the existing and future network and these new models will assist the City in this regard.

The outcomes of the Strategy and its actions supersede the MIASP approach; and with completed updates to modelling, the recommendations arising from the 2014 road hierarchy approach adopted by Council are also superceded.

Table 8 Road Network Action Plan

ASPIRATION: A destination with a network of roads facilitating the efficient movement of people, goods and services. Roadway space will be designed to be efficient, safe, and attractive environment all road users.

Action		Description / Comment	Lead Team	City Role & Funding Type	Timing
RN1	Recognise and accept transport models as an informing tool to advocate, plan and design road network infrastructure.	Needed to justify, validate and test network changes and check impacts of any road network changes to help inform the City Centre Master Plan and other strategic planning projects and major road upgrades.	Technical Services	Transport modelling to be undertaken by external consultants from operating budget.	Required for Master Plans and prior to road network changes.
RN2	Use traffic models and the traditional Main Roads WA hierarchy to establish a Movement and Place method of classifying streets and roads within revised Precinct Structure Plan(s) using the methodology in from Precinct Design requirements of Design WA (State Planning Policy 7.2).	Manage streets within existing road network to cater for all modes of transport. In some instances, it may be better to separate modes of transport and priority given to pedestrians / bike riders rather than cars.	Strategic Planning; Technical Services	City led within operating budget	As required and when Precinct Structure Plans undertaken.
RN3	Advocate for the: • construction of 'Road B' connecting Mandurah	The construction of 'Road B' will finalise the regional road network; connections from existing district road network to Manjoogoordap Drive will support the local road	Director, Built and Natural Environment;	Advocacy for funding and construction.	Ongoing with an emphasis leading up to Federal and State Elections.

Action		Description / Comment	Lead Team	City Role & Funding Type	Timing
	Road and Manjoogoordap Drive; • connections required from Gordon Road and Meadow Springs Drive to Manjoogoordap Drive; and • the extension of the Tonkin Highway to Forrest Highway.	network; and the extension of Tonkin Highway will connect Mandurah to wider region.	Strategic Planning;		
RN4	Develop Street Design Guidelines for future upgrades and renewals with a focus on safe and attractive environments for all transport users in conjunction with Action AT4 to achieve a balance between movement and urban form outcomes.	Applying road cross sections commensurate with the 'road hierarchy' with design outcomes in Liveable Neighbourhoods (which are designed for new subdivisions) require a City of Mandurah response to ensure appropriate design outcomes to urban form contexts, particularly in pre 1990's development areas. The outcomes will seek to address pavement widths, reduced size intersections, tree and path alignments.	Strategic Planning; Technical Services	City lead within operating budget	2023/24
RN5	Develop a Master Plan for significant district and local road network upgrades and renewals that align the	The program shall have regard to Local Planning Strategy and Local Planning Framework outcomes together with District Level Active	Technical Services;	Planning within operating budget	Annually

Action	Description / Comment	Lead Team	City Role & Funding Type	Timing
	desired urban form of the location and street Design Guidelines and traffic modelling outputs.	Transport Plans and will be a holistic approach to design outcomes prior to project delivery commitments.	Strategic Planning	and renewal within capital budget.
RN6	Progress with a review, update, and implementation of landscape master plans for key major roads reflecting the place and character of the roads.	Landscaping improvements will improve the amenity and character of an area and added environmental benefits.	Technical Services; Natural Environment	Funding from capital budget Ongoing
RN7	Advocate for the various State Agencies to align road network descriptions for consistency and reflect contemporary terminology and to ensure the Main Roads Hierarchy is updated to reflect outcomes of Table 7.	The inconsistencies in the different road hierarchy terminology between Main Roads WA, WAPC creates confusion. The Main Road WA terminology reflects a vehicle movement outcome and should be reviewed to provide conformity across all sectors of government and reflect contemporary terminology.	Strategic Planning;	Advocacy within operating budget Ongoing
RN8	Seek to provide training and development opportunities for City staff in contemporary programs aimed at improved street design and public spaces	As the linkages between Movement and Place are improved, reliance on road standards for street design require a holistic approach to include public health and well-being, tree canopy.	Technical Services; Strategic Planning	City lead within operating budget Ongoing

4.4 Parking

With potential growth in business activity, residents and visitors, Mandurah's parking stock will need careful management. Urban car parking plans need to strike the right balance between enabling access, and mitigating the effects of excessive car use in sensitive, pedestrian priority areas.

Strategic planning for the provision of car parking can be used to encourage a shift in commuter expectations and travel behaviours in line with the sustainable growth and development of the City Centre. A key challenge for the Strategic Centre is to manage parking to address mobility, access and economic needs to ensure a sustainable, vibrant and thriving pedestrian orientated City Centre is provided.

In 2011, Council endorsed the City Centre Parking Strategy with the key objectives being:

- to address demand management, not demand satisfaction;
- to foster an environment of change in attitudes and past practices towards parking supply;
- to accommodate the reasonable needs for car access;
- to expand the role for alternative modes of transport to access the City Centre; and
- to facilitate the development of a City Centre which focuses on 'people access' rather than 'vehicle access'.

The key parking strategies were identified to be:

- Implement maximum levels of parking by use in City Centre;
- Maximise shared/public parking; and
- Consider alternative paid and time-based parking.

While recognising that there are situations where it is appropriate to drive and park private vehicles, a major component of this strategy is to boost public transport accessibility in Mandurah and the region. This improvement will lead to greater transport choice and reduce people's reliance on cars for accessing Mandurah. The knock-on effect to parking management is obvious; net access to Mandurah will be improved without the centre needing to accommodate a major increase in car parking.

The City Centre provides a varied amount of public on- and off-street parking much of which is underutilised. As a result, a City Centre Parking Plan is being developed to review the 2011 Strategy.

In order to generate more effective use of the overall parking supply and thereby encourage the number of visitors to City Centre businesses and other attractions, the City recognises that actions are required to increase public awareness of parking options, provide good pedestrian connections and alternate transport modes.

Long Term Parking

Due to the current supply of off-street parking in central Mandurah, there is no urgent need for the provision of additional parking. It is planned for growth to be catered for predominantly by public and active transport modes, however the distribution and overall level of supply of off-street parking will still require ongoing management.

The creation of long-term parking on the periphery of the City Centre will enable the pedestrian economy and local business to be more

broadly activated throughout the City Centre. It is likely the City Centre Car Parking Plan will include recommendations pertaining to the use of improved wayfinding signage and will be utilised to assist in changing parking behaviour and breaking the 'park at the door' expectation of users.

Short Term Parking

The City's management of on-street parking has a major influence on traffic flows, economic activity, and the amenity of streets. It needs to be managed as public space, and allocated to car parking in an area where parking vehicles is deemed to be an appropriate use of public space. More broadly across Mandurah, and especially in areas of mixed-use activity, on-street parking will be managed for short term use to encourage higher turnover, with off street spaces on the periphery providing for longer term car parking.

As the demands for space in streets increases, there is likely to be a net reduction in the supply of on-street car parking. This transition will require innovative management to ensure streets are improved and our existing parking assets are used more effectively.

Short term parking is proposed to be prioritised in on-street locations and within the core of the City Centre to accommodate short term visitors.

Managing Parking Outside the City Centre

Outside of the City Centre, there are occasional parking supply issues associated with sporting events (e.g. Rushton Park), around schools at pick up time, district centres, large community events. These activities do not warrant formal additional car parking areas due to their limited nature, however temporary overflow car parking areas

and alternative transport options, like a shuttle buses, should be provided.

Many coastal and estuary foreshore reserves have seasonal high parking demands. Potentially, many car parks could be reduced in size if residents and tourists used active transport and the City provided suitable facilities such as bike racks.

Parking at Train Stations

A multi-storey car park was constructed at the Mandurah Train Station in November 2021 to increase the station's parking capacity by 782 bays, to around 1900 bays. The additional bays are now more than sufficient to cater for the current demand.

The Lakelands Train Station opened in mid 2023 with around 400 car parking bays due to site constraints. This has been considered an under-supply of car parking bays based on patronage estimates, there are feeder buses and people will be encouraged to use active transport to access the station. The City of Mandurah will monitor the need for parking restrictions and residential parking permits surrounding the Lakelands Train Station to manage train commuters parking in surrounding residential streets.

Car Parking Rates

State Planning Policy 4.2 Activity Centres for Perth and Peel (SPP4.2) recognises that increasing demands for access, particularly for strategic metropolitan centres, requires a reduced reliance on private cars and a mode shift towards public transport, walking and cycling. Within the key centres, it is desirable to require reduced parking rates based on:

- A proportion of parking being provided as public parking and therefore available for reciprocal use. Reciprocal parking allows for the most efficient use of available bays whereby uses that have different periods of peak demand can utilise the same parking facilities; and
- Reduced rates of car parking together with improvements to the pedestrian and cycle networks and public transport will encourage alternative forms of transport.

Minimum parking may be required, however there should be some flexibility for proponents to provide less or no parking on site and contribute cash-in-lieu towards facilities and services for common-use parking, public transport and alternative modes.

Cash-in-lieu (payment in lieu of parking) is a mechanism that can be applied when a developer opts out of providing on-site parking. It is essentially a financial contribution paid to the City to offset the parking not provided, for the City to then invest in accessibility improvements in the local area.

The Mandurah Strategic Centre Precinct Structure Plan establishes minimum car parking provisions and not upper limit provisions, as encouraged under SPP4.2, primarily due to the current development status of the City Centre, which does not reflect an appropriate development and density level to warrant the introduction of upper limits. It will require a significant maturity of the City Centre to consider:

- establishment of maximum parking rates in place of existing minimum parking requirements; and

- to encourage low or zero parking and/or the inclusion of car sharing schemes for developments in the City Centre and other areas served by high quality public transport.

Elsewhere throughout Mandurah, the Local Planning Scheme determines the parking requirements for new development and will continue to be City's main private parking management tool.

The Western Australian Planning Commission is currently reviewing non-residential car parking rates and developing interim guidelines with the Department of Transport to support local governments that are reviewing applicable car parking rates.

Initial workshops conducted in developing the guidelines has revealed that there does not seem to be a one-size-fits-all approach to implementing contemporary parking regimes that seems appropriate for the entirety of Perth and Peel.

Adopting precinct-based options was considered more appropriate for a variety of centres and land uses, particularly for higher order activity centres with better accessibility. This position is in line with recently developed State Planning Policy on activity centres and precinct design.

Outside of the City Centre, there is a desire to allow the 'market' to manage parking supply and to include maximum parking rates rather than the current minimum parking rate. It would be prudent to have areas designated for overflow car parking for peak times or for occasional events. Ideally, any required overflow car parking would be a grass area on the subject property or reciprocal car parking on non-residential properties.

Ancillary Infrastructure – Electric Vehicle (EV) Charging Stations

By 2040, it is expected that 61% of all passenger vehicle sales in Australia will be electric.

Reference: Electric Vehicle Outlook 2019, BloombergNEF

Within Mandurah there are currently three public charging stations for electric vehicles (EVs). Some are provided free of charge for patrons, including the Mandurah Forum Shopping Centre (up to 7kW) and Silk Thai Restaurant (up to 22kW).

The third charging station is located along Mandurah Terrace outside the City Administration Centre (up to 50kW). This was installed and is maintained by the RAC as part of its Electric Highway.

All of the current EV chargers within Mandurah take a long time to charge. Generally, a 22kW charger will deliver 22km of range for every 10 minutes of charging, therefore 1 hour of charging will deliver approximately 130km of range.

Ultra-rapid DC charges (350kW) are capable of delivering 400km of range (80% charge) to an EV in around 15 minutes at a current cost of \$0.60/kWh or \$30 for 50kW) however none of these chargers are currently available in Mandurah.

Most electric vehicle (EV) charging is done at private homes which is in contrast to cars fuelled by petrol, diesel and LPG. Hydrogen fuel is also emerging as an alternative fuel for vehicles.

Implementation of rapid charging stations are required to meet the rapidly growing demand for EV recharging. It is likely that these will

be located in either public car parking areas or private businesses such as service stations, shopping centres and restaurants.

A position and policy statement on the use of public spaces for electric vehicle charging stations should be prepared to ensure a consistent approach to the provision of charging for electric vehicles and other emerging technologies to include the following principles:"

- Applications will be assessed on a case-by-case basis;
- Selected locations must provide economic benefit to the community;
- Infrastructure must service CCS / type 2 charging;
- Signage is to be minimal;
- Commercial lease terms are to be applied;
- Lease terms will be for short periods given the changing nature of charging infrastructure.

Table 9 Parking Action Plan

ASPIRATION: Car parking are appropriate to the land use and urban form in key activity areas by exploring intervention options , active management and encouraging different modes of transport.

Action		Description / Comment	Lead Team	City Role and Funding Type	Timing
PK1	Prepare and Implement a City Centre Parking Plan.	Major review required of the City Centre Car Parking Strategy undertaken in 2011.	Strategic Planning; Development & Compliance	Operating budget to prepare and Business Case / capital budget to implement.	To be completed in 2023/24; Implement ongoing
PK2	Review actions of the City Centre Car Parking Plan to ensure continued relevance and implement payment in lieu of parking in accordance with planning regulations.	Dependent on the outcomes and actions contained within the City Centre Car Parking Plan.	Strategic Planning	Operating budget	2024/25
PK3	Maintain a position regarding time controls (rather than pricing) associated with public parking, to encourage people seeking long stay parking to predominately utilise off street parking spaces on the periphery and other strategic locations, and enable on street parking to	Various intervention methods are available, including timed free parking to enable higher turnover of on street car parking bays closer to retail outlets and restaurants.	Strategic Planning; Development & Compliance	Operating budget	2023/24

Action	Description / Comment	Lead Team	City Role and Funding Type	Timing
	serve a short-term function within the City Centre.			
PK4	Monitor the need to introduce maximum parking rates within the local planning scheme, in place of existing minimum parking requirements to ensure the appropriate urban form objectives are achieved for key activity areas.	The WAPC is currently reviewing non-residential car parking rates and developing interim guidelines with the DoT to support local governments that are reviewing applicable car parking rates. Strategic Planning Statutory Planning	Operating budget	2025/26
PK5	Prepare a position statement on the use of public spaces for electric vehicle charging stations.	A position and policy statement will ensure a consistent approach to the provision of charging for electric vehicles and emerging technologies. TBC	Operating budget	2024/25
PK6	Car Park Renewal Program	Ongoing program identified within the Long Term Financial Plan to review existing car parks. Consider car park function and internal stakeholder liaison as required to determine timing and where upgrades are required.	Long Term Financial Plan and capital budget	Ongoing

4.4 Marine Transport

Mandurah is highly appealing due its proximity to the coast and many interconnecting waterways. The City is already one of the most popular recreational boating environments in the State with boat ownership predicted to increase with population growth.

Table 10 Mandurah Recreational Boating Registrations

Boat Length	0 – 7.5m	> 7.5m	Total	Vessels / 1000 people
2019	6,832	646	7,478	86
2036 (forecast)	9,686	1,097	10,783	84
Growth	2,854	451	3,305	-2

(Source: DoT Peel Recreational Boating Facilities Study in 2020)

Mandurah is within the Peel Region and includes waterways of the Peel Inlet, Harvey Estuary, Murray and Serpentine Rivers, Dawesville Channel, extensive canal estates and adjacent coastal waters. There are 15 existing boat ramps (including 3 with beach access only), the Mandurah Ocean Marina and multiple private and public jetties throughout the City.

There is an opportunity for residents and visitors to use marine transport such as boats and kayaks to not only enjoy the waterways for recreational purposes, but to also visit the City Centre to patronise shops, restaurants and attend events. Many residents living within canal estates have private jetties making it very convenient to use boats for an entire journey. Visitors use two modes of transport;

requiring boat launching facilities and supporting vehicle parking areas.

A survey conducted in 2022 for the City Centre Masterplan indicated 6% of people regularly travel to the City Centre by boat. It was also identified that ferry services or other mechanisms should be investigated to allow pedestrians and people with bikes and scooters to cross sections of the estuary and waterways. These possible connections should connect major points of interest / activity and also be integrated with the wider public transport network.

The Department of Transport Maritime (DoT) published the Peel Recreational Boating Facilities Study in 2010 and this was reviewed and updated in 2020.

As a result of the review, the following table provides a summary of options for recreational boating facility development to meet the demand to 2036.

Managing Authority	Development Options Extract from: Recreational Boating Facilities Study Review 2020
City of Mandurah	Support the City of Mandurah's Foreshore Focus 2020 Vision marina development proposals, subject to appropriate environmental and engineering studies being completed.
	Support the development of short stay boating facilities in Mandjar Bay subject to community support and resolution of design constraints including adequate water depth.
	Investigate opportunities for the development of an additional boat launching facility adjacent to the Harvey Estuary on the south east side of the Dawesville Channel.
	Support the City of Mandurah to undertake a review of the Peel Harvey Estuary Foreshore to understand where future opportunities may arise to locate new boat ramp channels.
	Establish and promote additional short stay moorings and berths at key destination points.
Department of Transport	Encourage the upgrade of existing boat launching facilities via the installation of related ancillary amenities and services such as universal access pontoons, improved parking and other facilities generally supported by the DoT's Recreational Boating Facilities Scheme.
Department of Transport & City of Mandurah	Encourage existing facilities in the Peel region to be developed to their full potential before new facility proposals are pursued at nearby locations.
	Include beach landing and launching areas when appropriate, adjacent to existing formal boat launching facilities for use by non-powered craft.
	Create a publication/s identifying short stay facilities and destination points within the Peel region to promote tourism and recreational opportunities. Such facilities would provide further boating alternatives to activities such as fishing and crabbing.

Table 11 Marine Transport Action Plan

ASPIRATION: Plan and advocate for additional facilities to support marine travel for recreation, tourism and as an alternative form of transport.

Action		Description / Comment	Lead Team	City Role and Funding Type	Timing
MT1	Advocate for and support the implementation of the Peel Region Recreational Boating Facilities Study Review 2020.	The Study includes multiple actions to improve boating facilities across the City over the next 10 years.	Marina & Waterways; DOT	Operating and Capital Budget	Ongoing
MT2	Review, investigate and implement the Mandjar Bay Jetty Master Plan to review short stay boating initiatives, subject to community consultation, appropriate environmental and engineering studies being completed and resolution of design constraints including adequate water depth.	This is an action of the will be City Centre Master Plan.	Marina & Waterways	Operating and Capital Budget, with Business Case and funding options required for infrastructure projects.	2023/24 and Ongoing
MT3	Review, investigate and maintain opportunities for further marina development proposals at Roberts Point that were identified in the Foreshore Focus 2020 Vision Master Plan in association with permanent sand bypassing operations.	As many elements of the Foreshore Focus 2020 Master Plan have been further developed or updated through further projects, the concept of long term marina(s) at Roberts Point should be retained in long-term strategic plans	Director, Built and Natural Environment; Strategic Planning;	Future Master Planning; Advocacy and Partnership with State Government for delivery	Long Term

Action		Description / Comment	Lead Team	City Role and Funding Type	Timing
MT4	Investigate the feasibility of introducing ferry services or other mechanisms to allow pedestrians and people with bikes and scooters to cross sections of the estuary and waterways to connect major points of interest / activity and be integrated with the wider public transport network.	This need was identified during public consultation in preparing the City Centre Master Plan.	Strategic Planning; Transform Mandurah	Investigations to include Business Case for private business to introduce a ferry service or funding options required a public service and infrastructure projects.	Long Term (5+ Years)

5	SUBJECT:	Annual performance review: CEO
	DIRECTOR:	Strategy and Economic Development
	MEETING:	Council Meeting
	MEETING DATE:	25 June 2024

Summary

The City of Mandurah is required to undertake a review of the Chief Executive Officers performance each year under the *Local Government Act 1995*. Council undertakes this process to review performance and set new Key Performance Indicators.

City Officers have undertaken a review of the framework used to set the CEO's Key Performance Indicators and propose a number of changes to the City's Policy based on a review of best practice and staff consultation.

Council is requested to adopt the proposed amendments to policy (Attachment 5.2).

Disclosure of Interest

N/A

Previous Relevant Documentation

• Minute G.56/8/13	27 August 2013	POL-HRM 06 Annual Performance Review Chief Executive officer created
• Minute G.35/2/15	25 February 2015	Updated policy adopted by Council
• Minute G.12/7/19	24 July 2019	Updated policy adopted by Council
• Minute G.11/2/21	24 February 2021	Updated policy adopted by Council

Background

Each employee of a local government including the Chief Executive Officer (CEO) is required, under section 5.38 of the *Local Government Act 1995*, to undergo performance review once a year.

Policy POL-HRM 06 sets out the process undertaken at the City for conducting the CEO's annual review. The process is led each year by the Mayor on behalf of Council, who is supported by the Manager of People and Culture in the procuring an independent consultant to undertake the review and present the findings to Council.

A key element of the performance review is analysis of the progress against the CEO's Key Performance Indicators (KPIs'). This consists of 29 different projects for the financial year 23/24 under the following categories:

- Long term financial sustainability
- Information management
- Organisation culture
- Risk Management
- Corporate plans, Objectives, and Annual business Plan outcomes.
- Work Health and Safety
- Service reviews.

City Officers have undertaken a broad review of the policy and process that underpin the CEO review at the request of Council to identify best practice and where potential improvements might be made to the review process.

It is proposed that the Policy criteria reflect the CEO contract criteria for measuring performance that has been executed. These changes are reflected in the Policy to be amended.

This work has encompassed a desktop review of best practice guidelines from the Department for Local Government, Sport and Cultural Industries, the Australian Institute for Company Directors and WALGA. Independent advice has been provided by Price Consulting as part of the CEO performance review for 2023/24.

Comment

This analysis has highlighted several areas for potential improvement within the policy to ensure the CEO review process remains in line with contemporary performance management approaches. A summary of the challenges and learnings is set out below.

Challenges:

- **Large number of KPIs:** The number of KPI's can limit the focus on what is important.
- **Duplication:** Project orientated KPI's are reported on via different means, such as the quarterly reporting, or the Monthly CEO report. This can lead to an inefficient admin burden on City staff.
- **Governance gap:** CEO KPIs can be utilised for initiating strategic initiatives outside of the Council strategic decisions making process.

Considerations for New Framework:

- **Limit number of KPIs:** Align with best practices, restricting the number of CEO KPIs to enhance prioritisation.
- **Outcome Measurement:** Shift focus from task completion to outcome-based measures, incorporating both quantitative and qualitative metrics.
- **Facilitate Regular Performance Discussions:** SMART Foster regular discussions to review and align performance.
- **Transparency:** Ensure transparency by drafting KPIs in accessible language for public understanding and potential publication.

Consultation

Consultation on the proposed changes to the policy has been undertaken with City of Mandurah Executive Leadership Team Management team and Elected members.

Statutory Environment

Section 5.38 of the *Local Government Act 1995* requires Council to undertake an annual review of the CEO's performance.

Policy Implications

Findings of the desktop review and consultations exercises has resulted in amendments to POL-HRM 06 Annual Performance Review: Chief Executive Officer. An amended version of the policy is attached for Council consideration. This Policy will be subject to review as part of the City's Policy Register.

Financial Implications

Amendments to the policy will inform the discussions between Council and the CEO on annual remuneration.

The costs of the independent consultant are met from the existing consultancy budget in People and Culture.

Risk Analysis

The setting of the CEO's KPI's is a key mechanism for Council to establish their priorities for the year. The proposed amendments improve the focus on outcomes, measurable performance and prioritisation.

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.

Conclusion

Approval of the amended Policy will enable clearer and more efficient, effective, and contemporary approach to delivering the objectives set for City officers by Council. The revised policy sets the foundations to enable greater collaboration across work areas and the impetus to work toward measurable results.

NOTE:

Refer:	<i>Attachment 5.1</i>	<i>POL-HRM 06: Annual Performance Review Chief Executive Officer with tracked changes</i>
	<i>Attachment 5.2</i>	<i>POL-HRM 06: Annual Performance Review Chief Executive Officer</i>

RECOMMENDATION

That Council approve POL-HRM 06: Annual Performance Review Chief Executive Officer and the proposed amendments set out in (Attachment 5.2.)

***ABSOLUTE MAJORITY REQUIRED**

Council Policy

Policy Objective

~~To ensure the City of Mandurah (the 'City') complies with section 5.38 of the Local Government Act 1995 (the Act) which requires that the performance of each employee who is employed for a term of more than one year, including the Chief Executive Officer (CEO), is to be reviewed at least once in relation to every year of the employment.~~ The purpose of this Policy is to provide guidance on the process to be followed in relation to the Chief Executive Officer's (CEO) performance review, to ensure that it is based on the principles of fairness, integrity, and impartiality. This Policy is consistent with the City of Mandurah Standards for CEO Recruitment, Performance and Termination developed in accordance with Schedule 2 of the *Local Government (Administration) Regulations 1996*.

Applicability

This Policy applies Council and City employees with regards to CEO Performance Review.

Policy Statement

This Policy has been developed in accordance with section 5.39A(1) 8 of the *Local Government Act 1995* and ~~Division 3~~ Schedule 2 of the *Local Government (Administration) Regulations 1996* which sets out the process for completing a performance review.

The performance of the CEO will be reviewed annually by Council. To ensure that the review is conducted with the required principles of fairness, integrity and impartiality, Council will engage the services of an appropriate independent consultant.

Process Review

In accordance with clause 16 of the Model Standard the Council must agree on the process by which the CEO's performance will be reviewed and any performance criteria to be met by the CEO that are in addition to the contractual performance criteria.

The review of the CEO's performance must be carried out in a transparent and impartial manner. As part of the review the Council must:

- collect evidence regarding the CEO's performance in respect of the contractual performance criteria and any additional performance criteria in a thorough and comprehensive manner; and
- review the CEO's performance against the contractual performance criteria and any additional performance criteria, based on that evidence.

~~AA~~ Administrative responsibility for the review will be allocated to the Manager People and Culture.

The performance of the CEO will be assessed each financial year against the following criteria:

- 1) Successful completion of Key Performance Indicators previously set by Council.

Annual Performance Review Chief Executive Officer

POL-HRM 06

ATTACHMENT 5.1

- Achievements which do not relate to set Key Performance Indicators but are of significant benefit to the City.
- The performance criteria agreed in the Chief Executive Officer Employment Contract, including:
 - Strategic direction and leadership
 - Advice and relationship with Council
 - Communications and Stakeholder engagement
 - Financial, Risk and Strategic Asset Management
 - Economic Development and Tourism
 - Human Resource Management

~~2) Prudent financial management.~~

~~3) Delivery of objectives set in of the City's Strategic and Corporate Plans.~~

~~4) Implementation of appropriate risk management strategies.~~

~~5) The CEO's advocacy on behalf of the City.~~

~~6) Management of the organisational culture and the recognition of the City as an employer of choice.~~

Following the review of the performance, the Council must by resolution by absolute majority, endorse the review. All matters in relation to the CEO's performance review and remuneration will be dealt with as confidential items by Council.

The ~~following is the~~ key stages of the -annual performance review are the following:

- Expressions of interest to conduct the review, in line with POL-CPM02 Procurement of Goods and Services, will be sought from appropriately qualified and experienced consultants.
- Following consultation with the Council and the CEO the Manager People and Culture will appoint an independent consultant to conduct the review.
- A formal report on the City's achievements for the year is provided by the CEO against the criteria listed above.
- The consultant shall seek feedback from Elected Members in relation to the criteria determined above. The CEO and the Council may agree on the appropriateness of feedback being sought from other people including the Executive Leadership Team. Whilst nominated people are requested to provide feedback, they are not required to do so. Note only factual information that is supported by evidence will be included in the report.
- The consultant will provide the draft to Council to ensure it reflects the responses that were received and to ensure there are no modifications required.
- The draft report will be provided to the CEO for review and to provide an opportunity to respond to any points raised.
- After considering the CEO's responses, the consultant will modify the report accordingly and provide the final report to the Manager People and Culture.
- The Manager People and Culture present the final report to Council, considering the following:
 - a. Endorsement of the CEO's performance for the period under review.
 - b. The CEO's remuneration for the next 12 months, having regard to the relevant determination of the Salaries and Allowances Tribunal determination for Local Government CEO's.
 - c. If required, the extension or renewal of the CEO's contract.
 - d. Determination of appropriate Key Performance Indicators for the next 12 months which include the determination of the three service level reviews that will be undertaken in the next 12 months in accordance with the Service Levels Review Framework.

Annual Performance Review

Chief Executive Officer

POL-HRM 06

- Following the review of the performance review the CEO will be provided with the results of the review in accordance with clause 19 of the Model Standards.

The CEO's Key Performance Indicators shall be developed in line with the following principles:

- Aligned to the Strategic Community Plan: KPI's should reflect the objectives of the Strategic Community Plan to ensure resources are focussed on the needs identified by the community.
- Limited to three (3) per category: CEO KPI's are a one measure within a broader corporate reporting framework across several projects. The KPI limit of 3 ensures prioritisation.
- Outcomes based: KPI's should be designed around the achievement of specific outcomes, rather than completion of tasks. This enables the CEO to change tactics or operations to ensure the best chance of meeting the goals set by Council.
- KPI's to be: Specific, Measurable, Achievable, Relevant and Time bound (SMART): SMART KPI's provide a strong basis for performance discussions to be held between the Council, CEO and staff responsible for the delivery of the KPI's. SMART KPI's also establish a clear, measurable link from the CEO through to frontline staff.

Other considerations:

- Weightings: Council may choose to assign a weighting to the CEO's KPI to assign one a higher priority than another. This action is recommended should prioritisation not be possible through the drafting of the KPI.

Legislative Context

Local Government Act 1995

Division 3 of the Local Government (Administration) Regulations 1996

Salaries & Allowances Act 1975

City of Mandurah Standards for CEO Recruitment, Performance and Termination

Related Documents

Procedure: Chief Executive Officer – Performance and Remuneration Review

Guidelines for Local Government CEO Recruitment and Selection, Performance Review and Termination, Department of Local Government, Sport and Cultural Industries, February 2021

Responsible Directorate:	Business Services
Responsible Department:	N/A
Reviewer:	Director Business Services
Creation date and reference:	Minute G.56/8/13, 27 August 2013

Annual Performance Review

Chief Executive Officer

POL-HRM 06

Last Review:

24 February 2021, Minute G.11/2/21

Amendments			
Version #	Council Approval Date, Reference	Date Document In force	Date Document Ceased
2	Minute G.35/2/15	25/02/2015	23/07/2019
3	Minute G.12/7/19	24/07/2019	23/02/2021
4	Minute G.11/2/21	24/02/2021	-

Council Policy

Policy Objective

The purpose of this Policy is to provide guidance on the process to be followed in relation to the Chief Executive Officer's (CEO) performance review, to ensure that it is based on the principles of fairness, integrity, and impartiality. This Policy is consistent with the City of Mandurah Standards for CEO Recruitment, Performance and Termination developed in accordance with Schedule 2 of the *Local Government (Administration) Regulations 1996*.

Applicability

This Policy applies Council and City employees with regards to CEO Performance Review.

Policy Statement

This Policy has been developed in accordance with section 5.39A(1) of the *Local Government Act 1995* and Schedule 2 of the *Local Government (Administration) Regulations 1996* which sets out the process for completing a performance review.

The performance of the CEO will be reviewed annually by Council. To ensure that the review is conducted with the required principles of fairness, integrity and impartiality, Council will engage the services of an appropriate independent consultant.

Process Review

In accordance with clause 16 of the Model Standard the Council must agree on the process by which the CEO's performance will be reviewed and any performance criteria to be met by the CEO that are in addition to the contractual performance criteria.

The review of the CEO's performance must be carried out in a transparent and impartial manner. As part of the review the Council must:

- collect evidence regarding the CEO's performance in respect of the contractual performance criteria and any additional performance criteria in a thorough and comprehensive manner; and
- review the CEO's performance against the contractual performance criteria and any additional performance criteria, based on that evidence.

Administrative responsibility for the review will be allocated to the Manager People and Culture.

The performance of the CEO will be assessed each financial year against the following criteria:

- Successful completion of Key Performance Indicators previously set by Council.
- Achievements which do not relate to set Key Performance Indicators but are of significant benefit to the City.

Annual Performance Review

Chief Executive Officer

POL-HRM 06

- The performance criteria agreed in the Chief Executive Officer Employment Contract, including:
 - Strategic direction and leadership
 - Advice and relationship with Council
 - Communications and Stakeholder engagement
 - Financial, Risk and Strategic Asset Management
 - Economic Development and Tourism
 - Human Resource Management

Following the review of the performance, the Council must by resolution by absolute majority, endorse the review. All matters in relation to the CEO's performance review and remuneration will be dealt with as confidential items by Council.

The key stages of the annual performance review are the following:

- Expressions of interest to conduct the review, in line with POL-CPM02 Procurement of Goods and Services, will be sought from appropriately qualified and experienced consultants.
- Following consultation with the Council and the CEO the Manager People and Culture will appoint an independent consultant to conduct the review.
- A formal report on the City's achievements for the year is provided by the CEO against the criteria listed above.
- The consultant shall seek feedback from Elected Members in relation to the criteria determined above. The CEO and the Council may agree on the appropriateness of feedback being sought from other people including the Executive Leadership Team. Whilst nominated people are requested to provide feedback, they are not required to do so. Note only factual information that is supported by evidence will be included in the report.
- The consultant will provide the draft to Council to ensure it reflects the responses that were received and to ensure there are no modifications required.
- The draft report will be provided to the CEO for review and to provide an opportunity to respond to any points raised.
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- The Manager People and Culture present the final report to Council, considering the following:
 - a. Endorsement of the CEO's performance for the period under review.
 - b. The CEO's remuneration for the next 12 months, having regard to the relevant determination of the Salaries and Allowances Tribunal determination for Local Government CEO's.
 - c. If required, the extension or renewal of the CEO's contract.
 - d. Determination of appropriate Key Performance Indicators for the next 12 months which include the determination of the three service level reviews that will be undertaken in the next 12 months in accordance with the Service Levels Review Framework
- Following the review of the performance review the CEO will be provided with the results of the review in accordance with clause 19 of the Model Standards.

Annual Performance Review

Chief Executive Officer

POL-HRM 06

ATTACHMENT 5.2

The CEO's Key Performance Indicators shall be developed in line with the following principles:

- Aligned to the Strategic Community Plan: KPI's should reflect the objectives of the Strategic Community Plan to ensure resources are focussed on the needs identified by the community.
- Limited to three (3) per category: CEO KPI's are a one measure within a broader corporate reporting framework across several projects. The KPI limit of 3 ensures prioritisation.
- Outcomes based: KPI's should be designed around the achievement of specific outcomes, rather than completion of tasks. This enables the CEO to change tactics or operations to ensure the best chance of meeting the goals set by Council.
- KPI's to be: Specific, Measurable, Achievable, Relevant and Time bound (SMART): SMART KPI's provide a strong basis for performance discussions to be held between the Council, CEO and staff responsible for the delivery of the KPI's. SMART KPI's also establish a clear, measurable link from the CEO through to frontline staff.

Other considerations:

- Weightings: Council may choose to assign a weighting to the CEO's KPI to assign one a higher priority than another. This action is recommended should prioritisation not be possible through the drafting of the KPI.

Legislative Context

Local Government Act 1995

Division 3 of the Local Government (Administration) Regulations 1996

Salaries & Allowances Act 1975

City of Mandurah Standards for CEO Recruitment, Performance and Termination

Related Documents

Procedure: Chief Executive Officer – Performance and Remuneration Review

Guidelines for Local Government CEO Recruitment and Selection, Performance Review and Termination, Department of Local Government, Sport and Cultural Industries, February 2021

Responsible Directorate: Business Services

Responsible Department: N/A

Reviewer: Director Business Services

Creation date and reference: Minute G.56/8/13, 27 August 2013

Last Review: 24 February 2021, Minute G.11/2/21

Amendments			
Version #	Council Approval Date, Reference	Date Document In force	Date Document Ceased
2	Minute G.35/2/15	25/02/2015	23/07/2019
3	Minute G.12/7/19	24/07/2019	23/02/2021
4	Minute G.11/2/21	24/02/2021	-

6 **SUBJECT:** Financial Report May 2024
DIRECTOR: Business Services
MEETING: Council Meeting
MEETING DATE: 25 June 2024

Summary

The Financial Report for May 2024 together with associated commentaries, notes on investments, balance sheet information and the schedule of accounts are presented for Elected Members' consideration. This month's Financial Report also includes a number of budget variations for the 2023/2024 Annual Budget.

Disclosure of Interest

Nil

Previous Relevant Documentation

- G.24/7/23 25/07/2023 Budget Adoption 2023/2024

Background

Nil

Comment

Financial Summary

The Financial Report for May 2024 shows an actual surplus for this period of \$10.4 million. This is considered a reasonable surplus at the current point in time and is sufficient to meet the City's obligations up to 30 June 2024.

A summary of the financial position for May 2024 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)	1,019	1,019	1,019	-	0%
<u>Revenue</u>					
Revenue from operating activities	132,551	130,470	132,475	2,005	2%
Capital revenue, grants and Contribution	20,791	19,059	7,281	(11,777)	-62%
	153,342	149,528	139,756	(9,772)	
<u>Expenditure</u>					
Operating Expenditure	(154,672)	(141,256)	(135,341)	5,916	-4%
Capital Expenditure	(49,729)	(45,952)	(26,538)	19,414	-42%
	(204,401)	(187,208)	(161,879)	25,329	
Non-cash amounts excluded from operating activities	33,870	31,138	32,936	1,798	6%
Non-cash amounts excluded from investing activities	500	500	41	(459)	-92%
Other Capital Movements	15,670	(4,836)	(1,450)	3,386	-70%
Closing Funding Surplus / (Deficit)	-	(9,860)	10,424	20,283	206%

The following table highlights the status of the City's key capital projects for the 2023/2024 financial year:

Project	2023/24 Actuals Incl. CMT \$'000s	2023/24 Annual Budget \$'000s	On Time / On Budget	Asset Classification	Comment
MARC Roof Repairs	6,070	6,094	Building work is complete.	<i>Buildings</i>	<i>Project status:</i> The pool was reopened on 6 May
Eastern Foreshore South Precinct	1,304	1,465	The project's original date of completion was January 2022, and the project was completed in August 2022. The project remains within the budget allocated. The toilet block and surrounds were completed and opened on 15 March 2024.	<i>Parks</i>	<i>Project status:</i> <u>Estuary Pool</u> Completed <u>Eastern Foreshore South – Reserve Area</u> Completed <u>Toilet Block</u> Completed except for the public art component. Public Artist selection currently underway.
Eastern Foreshore North and Central Precinct	9,519	1,227	Additional funds have been approved. The project completion date is expected to be mid-2025.	<i>Parks</i>	<i>Project status:</i> Works commenced on 4 June 2024 and are expected to be completed by March 2025.
Coodanup Foreshore	1,161	1,379	<i>Stage 1 and 2 complete.</i> <i>Stage 3 completion is expected to be in 2024/2025 financial year.</i>	<i>Parks</i>	<i>Project status:</i> Stages 1 and 2 were completed in December 2023. Stage 3 - Community feedback has been received and the concept design is being reviewed.
RC Peel Street Stage 4	2,234	4,536	The project completion date is expected to be August 2024.	<i>Roads</i>	<i>Project status:</i> Construction is progressing well and the west bound carriageway is substantially complete. The expected project completion date is August 2024.

Dawesville Community Centre	6,663	2,665	An increase in State Government project funding has been approved. It is noted that the committed funds include the full contract value and the necessary budgeted funds to complete the project will be allocated under the 2024/2025 budget. The project completion date is expected to be mid-2025.	<i>Buildings</i>	<i>Project status:</i> Concrete slab is complete and steel work fabrication has commenced. The expected project completion date is mid-2025.
Falcon Coastal Shared Path Stage 1	64	61	The project timetable is presently being reviewed and the LTFP will be updated accordingly.	<i>Roads</i>	<i>Project status:</i> The Department of Transport are revising the Western Australian Bicycle Network (WABN) program and accordingly funding for the Falcon Coastal Shared Path project beyond 2024/2025 will also be reviewed. Preliminary works are planned to commence in 2024/2025.
Halls Head Coastal Shared Path	1,652	1,752	Construction of the Shared Path, Blue Bay carpark and associated works are complete. Landscape works expected to be completed in June 2024. The relocation of the Western Power stay poles remains outstanding.	<i>Roads</i>	<i>Project status:</i> Construction of the Shared Path, Blue Bay carpark and associated works have been completed. Landscape activation works adjacent to Blue Bay carpark are progressing and are expected to be completed in June 2024. Western Power to program the relocation of stay poles.

2023/24 Budget Variations

Accounts Payable Invoice Review

The invoice review process completed before invoice payment has identified that the following invoices have been processed as a maintenance transaction through an operating account in the past few months:

Waste Management Centre Shed Door Replacement	\$20,189
Waste Management Centre Soak Well	\$ 7,733
Waste Management Centre CCTV Upgrade	\$11,341
MPAC Flooring Upgrade	\$26,732
Stormwater Drainage, Windsor Way, Falcon	\$39,642
Stormwater Drainage, Mandurah Bowling Club	\$11,314
MARC Chlorine System	\$62,885
Drink Fountain, Coote Reserve	\$ 6,713
MARC Chlorine Leak Detection System	\$10,173
Mandurah Surf Life Saving Club Rainwater	\$16,430
Total	\$213,152

These purchases are capital in nature as the invoice value is greater than \$5,000, and the purpose of the works was to improve the asset's condition beyond the original condition and/or to lengthen the asset's life and/or new assets. To enable the capitalisation of these invoices, it is recommended that the budget for the value of these invoices be moved from the operating budgets they were costed to and allocated Capital Expenditure.

Bortolo Fire Track Water Infrastructure

The project is progressing with providing a permanent power supply to the pump that runs the firefighting track hydrants and requires additional funds of \$30,000 to complete the project.

It is proposed that the increase is funded from the East Mandurah Community Centre (EMCC) - Mandurah Community Centre Flooring which has been completed under budget.

Avalon Foreshore Ablution Renewal

The responses to the Request for Quote process exceeded the forecasted budget for the Avalon Foreshore Ablution Project and as a result, further funds of \$15,000 are required to complete the project.

It is proposed that the increase required to complete the project is fully funded from the East Mandurah Community Centre (EMCC) - Tuart Avenue Building Flooring project which has been completed under budget.

2023/24 Mandurah Performing Arts Centre (MPAC) Heating, Ventilation and Air-Conditioning (HVAC) Renewal (Design)

Costs for the completion of the design of the 2023/24 MPAC HVAC Renewal project has been identified as exceeding the approved budget by \$11,000.

It is proposed that the increase is funded from the Falcon Library Flooring project which has been completed under budget.

Drainage Cervantes Drive

Costs for the completion of the drainage project on Cervantes Drive has been identified as exceeding the approved budget by \$18,000.

It is proposed that the increase is funded from the Drainage 130 Mandurah Terrace budget. The Mandurah Terrace drainage project has a modified design and has realised some savings on the project.

Irrigation Renewal Program

The Central Irrigation Management System Renewal and Central Irrigation Management System both contain a budget of \$90,000. It is proposed that these two accounts are combined into the 2023/24 Irrigation Renewal Program to be spent on renewals in the one account before 30 June 2024.

Dawesville Foreshore Reserve Bollards

City officers have investigated several safety concerns concerning inappropriate vehicle parking behaviours within the Dawesville Foreshore Reserve, particularly when the local markets are held and during peak weekend times. Officers have noted that routinely vehicles are being parked in a way that blocks the footpaths, additionally noting that there have been a number of near-miss incidents between pedestrians and vehicles reported to the City. To remove the ability to park vehicles within the Dawesville Foreshore Reserve, and to eliminate pedestrian and vehicle conflicts, it is proposed that bollards be installed to restrict vehicle parking. Parking along the verge on Estuary Drive will continue to be available for motor vehicles. It is estimated that this project will cost \$25,000 to complete. Consultation will be undertaken with key users of the Dawesville Foreshore, including the Dawesville Markets.

It is proposed that the \$25,000 required for the project will be funded via savings from the Fencing Renewal Rushton Park - Tennis Centre capital project, which has savings as a result of a reduced scope of works pending the finalisation of the Rushton Park Master Plan.

2023/24 Capital Project Summary

Following the approval of the proposed May 2024 Budget Variations (listed above), the total budget for the 2023/24 Capital Works Program is \$49,948,045. A summary of what this needs to fund is as follows:

2023/24 Total Capital Budget including May 2024 Budget Variations	\$49,948,045
Made up of	
Estimated Actuals to 30 June 2024	\$33,730,251
Proposed Carryover Budget amounts	\$12,949,325
Grants that will not be received	\$1,006,704
Funds to be transferred to Asset Management Reserve	\$2,261,765

\$1,006,704 is grant funding that will not be received. \$129,180 is due to the Street Lighting Old Coast Road/McLarty Road/Leeward Road Entrance capital project being cancelled in 2023/24 and \$877,524 is due to the Local Roads and Community Infrastructure Program (LRCI) funding on the MARC roof project being ineligible. This grant funding will be applied to a future project in the 2024/25 Capital Budget. It is proposed that the balance of \$2,493,746 as detailed in attachment 6.5 be transferred into the Asset Management Reserve to fund required future renewal works.

2023/24 Operating Carryovers

Attachment 6.3 provides a detailed list of operating projects that require a budget variation to carry forward partial/all the unspent 2023/24 budget. The attachment includes an explanation as to why the budget is required in 2024/25. It is recommended that Council approves these carry-forward budget variation requests totalling \$1,394,672 to enable the projects to be completed in the 2024/25 financial year.

- Recreation Services have requested to carry forward the unspent balance of the 2024 Every Club Funding grant as this funding is provided on a calendar year basis. The funding received by the City was \$38,930, however, to ensure adherence to the AASB Revenue Standard this revenue cannot be recognised until all performance obligations have been met and the grant is acquitted (due January 2025). As a result, it is requested that Council also approve to carryover grant revenue of \$38,930 to align the revenue budget with the revenue recognition timing.
- Waterways have also requested to carry forward the unspent balance of the Coastal Hazard Risk Management and Adaptation Planning (“CHRMAP”) project. There is a \$140,000 operating grant associated with this project, however, the terms of the grant are that these funds will be received over four milestones. The project is to be completed over 24 months, with an expected completion date in June 2025. The City has received the first \$70,000 and this has been recognised. A further \$28,000 is expected to be received in July 2024, the next \$28,000 in January 2025 and the final \$14,000 in June 2025. It is therefore requested that Council approve to carryover grant revenue of \$70,000 to align with receipt of the grant funding.
- Youth Development has also requested to carry forward the unspent balance of the Alcohol and Drug Foundation (ADF), Community Action Plan. There is a \$16,687 operating grant associated with this project, which the City received funds in advance on the 7th of June 2023. To ensure adherence to the AASB Revenue Standard this revenue cannot be recognised until all performance obligations have been met and the grant is acquitted (due November 2024) with an expected program completion date of September 2024. As a result, it is requested that Council also approve to carryover grant revenue of \$16,687 to align the revenue budget with the revenue recognition timing.

Of the \$1,394,672 proposed operating carryovers, \$1,050,902 is funded by general rates, therefore it is recommended that these funds be put into Restricted Cash Reserve at 30 June 2024. The remaining \$343,770 is the unspent expenditure budget for the grant related projects Every Club, CHRMAP, and the Alcohol and Drug Foundation (ADF).

It is recommended that these funds be put into the Unspent Grant Reserve as at 30 June 2024. These funds will be removed from the respective reserves in 2024/25 to enable completion of these projects. This will be included as a budget variation at Council’s Ordinary Council Meeting in July 2024 to move the projects outlined in Attachment 6.3 from reserve to the respective operating accounts.

2023/24 Capital Works Carryovers

City officers have identified and reviewed the projects that will be incomplete at year-end and estimate that \$12,949,325 of the 2023/24 capital works program will remain unspent and is required to be carried forward to 2024/25. A detailed list of the projects that have not been completed prior to 30 June 2024 is shown in Attachment 6.4.

The \$12,949,325 of capital expenditure that is expected to be unspent is funded from the following sources:

Funding Source	\$
External Non-Operating Grants & Contributions	4,738,790
City of Mandurah Funding	
- Loan Borrowings	1,847,554
- Reserves	3,622,819
- Proceeds	706,464
- General Rates raised in 2023/24	2,033,698
Total	12,949,323

The City has received \$3,256,309 of the \$4,738,790 external non-operating grants and contributions and it is proposed that the capital expenditure funds aligned to the grants received be transferred into the unspent grants reserve to be utilised in the 2024/25 financial year. The remaining \$1,482,481 of grants and contributions will be received in 2024/25 as the required payment milestones were not met in 2023/24.

The projects being financed by these grants include:

Peel Street Stage 4	\$1,173,043
Traffic Management Wanjeep Street	\$ 157,999
Yalgorup National Park	\$ 25,000
Traffic Management Clarice Street	\$ 87,999
Traffic Management Mandurah Terrace/Adonis Road	\$ 38,440

It is proposed that the capital grant revenue and expenditure of \$1,482,481 be re-budgeted in the 2024/25 Budget. This will be included as a budget variation at Council's ordinary Council meeting in July 2024 to move the projects outlined in Attachment 6.4 from reserve to the respective capital revenue and expenditure accounts.

It is proposed that the capital revenue in the 2023/24 budget be reduced by \$4,738,790, being \$1,482,481 for grant revenue not received, \$2,208,391 for grant funds received, yet unable to be recognised as revenue in 2023/24, \$393,730 for unspent contributions and \$429,188 for the Dawesville Community Centre grant and \$225,000 for Trails grant, both already included in the 2024/25 Capital Budget.

Of the \$1,847,554 in loan borrowings, \$1,071,470 were loans the City did draw down upon in 2023/24. The remaining \$776,084 is the utilisation of existing prior-year loans.

The \$706,464 reduction in proceeds from sale of assets is in relation to the plant and machinery renewal purchases that have not occurred in 2023/24, therefore it is proposed that the capital revenue for proceeds in the 2023/24 budget be reduced by \$706,464.

It is recommended that general rates funding in 2023/24 of \$2,033,698 for the capital expenditure relating to the carryover works for projects funded by external non-operating grants and contributions of \$3,256,309, the reserve funds that were going to fund the projects of \$3,622,819 and the Major Public Artwork future project funding of \$90,000 be transferred into reserve at 30 June 2024 (total \$8,912,826). These projects will be included as a budget variation at Council's Ordinary Council meeting in July 2024 to move the projects outlined in Attachment 6.4 from reserve to the respective capital expenditure accounts.

The Major Public Artwork capital project hasn't been included in the capital carryover figure of \$12,949,325. This project funding of \$90,000 is required to be transferred into the Public Arts Reserve at 30 June 2024 for utilisation in future years.

2023/24 Operating revenue and expenditure review

City officers have conducted a review of the City's operating revenue and expenditure and determined the following:

Operating Revenue

The operating revenue has shown an increase over the budget. This increase is primarily attributed to increased earnings from interest totalling \$884,207 over budget, Interim Rates increasing \$261,732 over budget, Other revenue increasing \$107,067 over budget and a notable rise in fees and charges, which contributed \$745,000 in additional revenue.

The detailed breakdown of the fees and charges indicates that the largest increments were from Building Permit fees at \$300,000, followed by Property Search Fees at \$255,000, Marina Pen fees at \$120,000, and Parking Fines at \$70,000.

Operating Expenditure

On the expenditure front, there have been under spending in employee costs due to vacancies, of which City officers have reduced the budget by \$500,000. Despite being \$955,000 underspent up to May, the hiring of casuals and temporary staff will reduce this underspend. Additionally, insurance expenses are currently \$214,000 underspent, with a provision of \$100,000 made to cover any potential workers' compensation claims that may arise in June. These figures reflect a prudent approach to managing operating expenses while accommodating unforeseen costs.

It is proposed that the budgets for Revenue are increase by \$1,998,006 and the budgets for operating expenditure are reduced by \$600,000 resulting in additional funds of \$2,598,006 to be transferred to the Asset Management Reserve.

Asset Management Reserve

The total Asset Management Reserve Transfer is proposed to be \$4,859,771. The total estimated actual renewal expenditure \$30,868,874. The required renewal amount to ensure the current service level is maintained is \$35,264,801. This leaves a gap of \$4,395,927 demonstrating that the current ratepayers are not paying the required amount to ensure their use of one year's assets are being funded. The transfer into the Asset Management reserve in the 2023/24 year will service to fill that gap in future years until the operating deficit can be addressed.

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 6.1.

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.

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.

It is recommended that Council receive the Monthly Financial Report and the Schedule of Accounts.

NOTE:

- Refer **Attachment 6.1** *Monthly Financial Report*
Attachment 6.2 *Schedule of Accounts (electronic only)*
Attachment 6.3 *2022/23 Operating Carryovers*
Attachment 6.4 *2023/24 Capital Works Carryovers*
Attachment 6.5 *2023/24 Capital Projects to be transferred to reserve*

RECOMMENDATION

That Council:

- 1 **Receives the Financial Report for May 2024 as detailed in Attachment 6.1 of the report.**
- 2 **Receives the Schedule of Accounts for the following amounts as detailed in Attachment 6.2 of the report:**

Total Municipal Fund	\$ 11,172,313.44
Total Trust Fund	\$ 0.00
	<u>\$ 11,172,313.44</u>
- 3 **Approves the following budget variations for 2023/24 annual budget:**
 - 3.1 **Unbudgeted capital expenditure of \$20,189* for Waste Management Centre Shed Door Replacement**
 - To be funded from Administration – Waste Transfer Station operating budget \$20,189*.
 - 3.2 **Unbudgeted capital expenditure of \$7,733* for Waste Management Centre Soak Well**
 - To be funded from Administration – Waste Transfer Station operating budget \$7,733*.
 - 3.3 **Unbudgeted capital expenditure of \$11,341* for Waste Management Centre CCTV Upgrades**
 - To be funded from Administration – Waste Transfer Station operating budget \$11,341*.
 - 3.4 **Unbudgeted capital expenditure of \$26,732* for Mandurah Performing Arts Centre Flooring Upgrade**
 - To be funded from Mandurah Performing Arts Centre – Facility Management operating budget \$26,732*.
 - 3.5 **Unbudgeted capital expenditure of \$39,642* for Pump Upgrades, Windsor Way, Falcon**
 - To be funded from Cityworks Maintenance – Drainage Maintenance operating budget \$39,642*.

- 3.6 Unbudgeted capital expenditure of \$11,314* for Pump Upgrades, Mandurah Bowling Club**
 - To be funded from Mandurah Bowling Club – Facility Management operating budget \$11,314
 - 3.7 Unbudgeted capital expenditure of \$62,885* for Mandurah Aquatic and Recreation Centre Chlorine System**
 - To be funded from Mandurah Aquatic and Recreation Centre – Facility Management operating budget \$62,885*.
 - 3.8 Unbudgeted capital expenditure of \$6,713* for a Drink Fountain, Coote Reserve**
 - To be funded from BBQ and Drinking Fountain Cleaning and Maintenance – Facility Management operating budget \$6,713*.
 - 3.9 Unbudgeted capital expenditure of \$10,173* for Mandurah Recreation and Aquatic and Recreation Centre Chlorine Leak Detection System**
 - To be funded from Mandurah Aquatic and Recreation Centre – Facility Management operating budget \$10,173*.
 - 3.10 Unbudgeted capital expenditure of \$16,430* for Mandurah Surf Life Saving Club Rainwater Pump**
 - To be funded from Mandurah Surf Life Saving Club – Facility Management operating budget \$16,430*.
 - 3.11 Increase in capital expenditure of \$30,000* for Bortolo Fire Track Water Infrastructure**
 - To be funded from 2023/24 Building Renewal East Mandurah Community Centre (EMCC) – Mandurah Community Centre Flooring capital project \$30,000*
 - 3.12 Increase in capital expenditure of \$15,000* for Avalon Foreshore Ablution Renewal**
 - To be funded from 2023/24 Building Renewal East Mandurah Community Centre (EMCC) – Tuart Avenue Building Flooring capital project \$15,000*
 - 3.13 Increase in capital expenditure of \$11,000* for 2023/24 Mandurah Performing Arts Centre Heating, Ventilation and Air-Conditioning Renewal (Design)**
 - To be funded from 2023/24 Building Renewal Falcon Library Flooring capital project \$11,000*
 - 3.14 Increase in capital expenditure of \$18,000* for Drainage Cervantes Drive**
 - To be funded from Drainage 130 Mandurah Terrace capital project \$18,000*
 - 3.15 Increase in capital expenditure of \$180,000* for 2023/24 Irrigation Renewal Program**
 - To be funded from Central Irrigation Management System Renewal capital project \$90,000*
 - To be funded from Central Irrigation Management System capital project \$90,000*
 - 3.16 Unbudgeted capital expenditure of \$25,000* for Dawesville Foreshore Reserve Bollards**
 - To be funded from 23-24 Fencing Renewal Rushton Park - Tennis Centre Fence Renewal capital project \$25,000*
- 4 Approves the following budget variations for Operating Carryovers that were scheduled in the 2023/24 year to be carried forward to the 2024/25 year:**
- 4.1 Decrease in Materials and Contracts of \$1,394,672* as detailed in Attachment 6.3 for the 2023/24 operating projects to be carried over to 2024/25.**
 - 4.2 Increase in transfer to the Restricted Cash Reserve of \$1,050,902***
 - 4.3 Increase in transfer to the Unspent Grants Reserve of \$273,770***
 - 4.4 Decrease in Operating Grants of \$70,000***

- 5 Approves the following budget variations for Capital Works Carryovers that were scheduled in the 2023/24 year to be carried forward to the 2024/25 year as detailed in attachment 6.4 and summarised as follows:
 - 5.1 Decrease in capital expenditure of \$12,949,325*
 - 5.2 Decrease in unspent loans utilised of \$1,847,554*
 - 5.3 Decrease in fleet proceeds of \$706,464*
 - 5.4 Decrease in capital revenue of \$1,482,481*
 - 5.5 Net movement of transfer to reserves of \$8,912,826* made up of
 - 5.5.1 Increase transfer to reserves Unspent Grants Reserve \$3,256,309*
 - 5.5.2 Reduction in transfer from reserves \$2,033,698*
 - 5.5.3 Increase transfer to Asset Management reserve for 2023/24 general rates funding \$3,622,819*
- 6 Approves the following budget variations for the capital as detailed in attachment 6.5 that were scheduled in the 2023/24 year:
 - 6.1 Decrease in 2023/24 grant revenue of \$1,006,704*
 - 6.2 Transfer into Asset Management Reserve of \$2,261,765*
- 7 Approves the following budget variations for Major Public Artwork to transfer to the Public Arts Reserve
 - 7.1 Decrease in capital expenditure of \$90,000 for Major Public Artwork*
 - 7.2 Transfer to Public Arts Reserve of \$90,000*
- 8 Approves the following budget variations for operating revenue and operating expenditure to transfer to the Asset Management Reserve
 - 8.1 Increase in Rates of \$261,732
 - 8.2 Increase in Fees and Charges of \$745,000
 - 8.3 Increase in Interest Earnings of \$884,207
 - 8.4 Increase in Other Revenue of \$107,067
 - 8.5 Decrease in Employee Costs of \$500,000
 - 8.6 Decrease in Insurance Expenditure of \$100,000
 - 8.7 Increase in transfer to Asset Management Reserve of \$2,598,006

****ABSOLUTE MAJORITY REQUIRED***

Monthly Financial Report

May 2024





City of Mandurah

May 2024

\$0K



Estimated surplus/deficit at 30 June 2024 with proposed budget amendments

\$10.4M



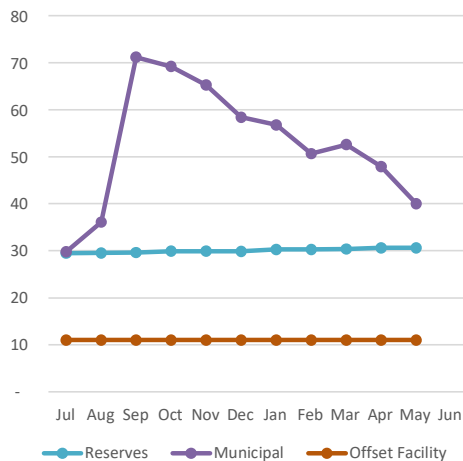
Year to Date Actual Surplus

Executive Summary

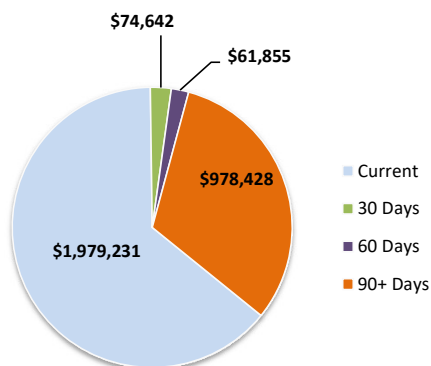
- Actual Rates Raised \$93.2M
- Actual Rates Received \$92.8M (97.6% collected)
- Actual Operating Revenue \$132.5M
- Actual Capital Revenue \$6.4M
- Actual Operating Expenditure \$135.3M
- Actual Capital Expenditure \$26.5M
- Actual Proceeds from Sale of Assets \$897K

Investments

\$ Millions

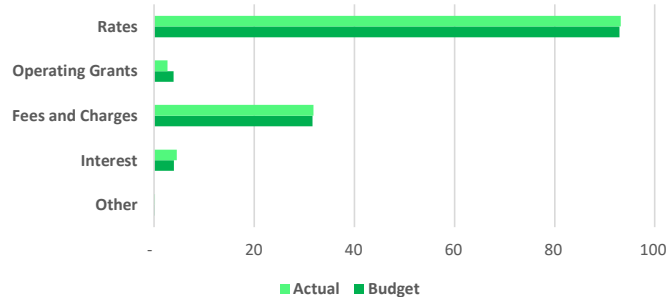


Sundry Debtors Outstanding



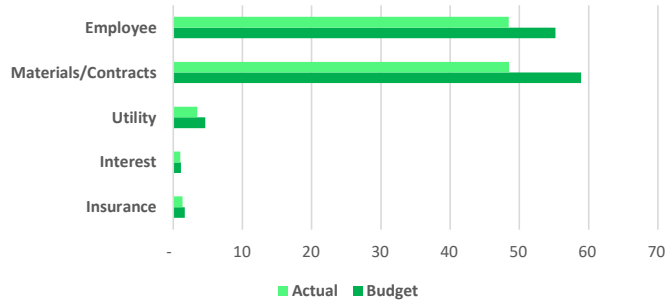
Year to Date Revenue Actuals Compared to Annual Budget

\$ Millions



Year to Date Expenditure Actuals Compared to Annual Budget

\$ Millions



Rates Outstanding

- 17 Properties with >\$10K outstanding =
- 67 Properties \$3K to \$10K outstanding ▼
- 2 Properties commenced legal action in 23/; =
- \$2.24M Rates Exemptions =

Grants Received in 23/24 year

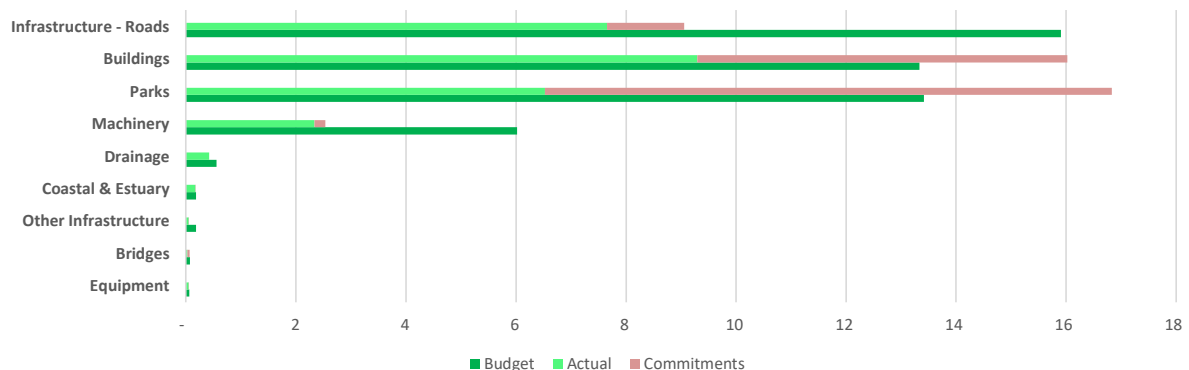
40.73% Grants received - Accrual Basis

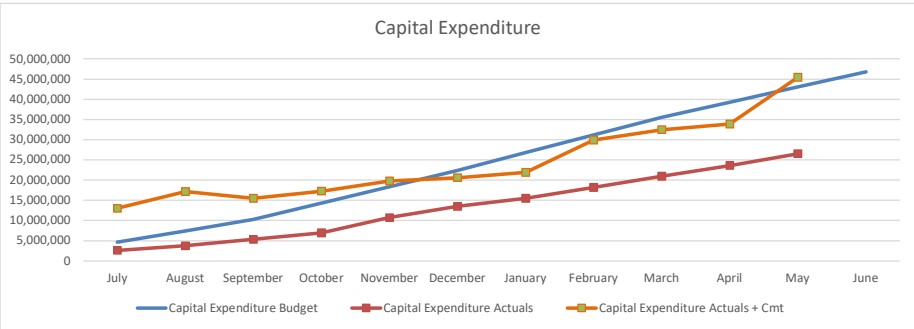
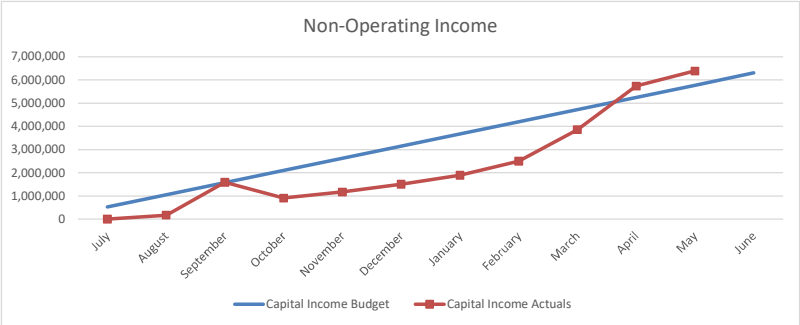
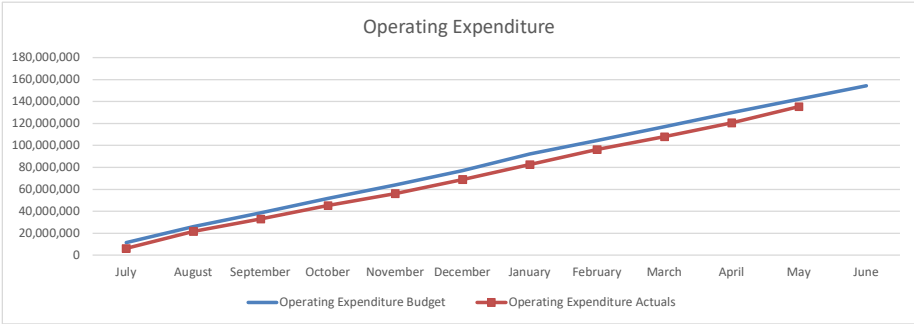
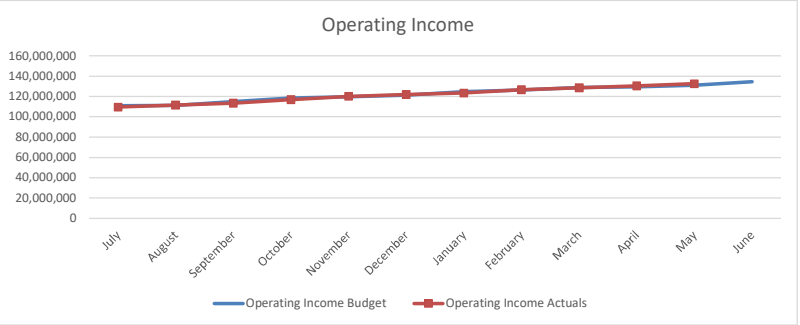
Tenders - May 2024

- Nil Tenders accepted/rejected during the month through CEO delegation

Year to Date Capital Actuals Compared to Annual Budget*

\$ Millions





CITY OF MANDURAH
MONTHLY FINANCIAL REPORT
For the Period Ended 31 May 2024

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	7
Note 6 Capital Acquisitions	8
Note 7 Borrowings	13
Note 8 Cash Reserves	15
Note 9 Operating Grants and Contributions	16
Note 10 Non Operating Grants and Contributions	17
Note 11 Proposed Budget Variations for Council Approval	18
Note 12 Approved Budget Amendments	19
Note 13 Explanation of Material Variances	20

**STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 MAY 2024**

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)		1,018,972	1,018,972	1,018,972	0	0.00%	
Revenue from operating activities							
Rates		92,957,571	92,902,771	93,164,503	261,732	0.28%	
Operating grants, subsidies and contributions		3,899,988	3,521,218	2,659,195	(862,023)	(24.48%)	▼
Fees and charges		31,661,322	30,349,966	31,795,136	1,445,170	4.76%	
Interest earnings		3,950,000	3,620,833	4,505,040	884,207	24.42%	▲
Other revenue		81,631	74,828	181,895	107,067	143.08%	▲
Profit on disposal of assets		-	-	168,809	168,809	100.00%	▲
		132,550,512	130,469,616	132,474,578	2,004,962	1.54%	
Expenditure from operating activities							
Employee costs		(55,229,637)	(49,423,326)	(48,468,235)	955,091	1.93%	
Materials and contracts		(58,910,028)	(54,558,266)	(48,534,843)	6,023,423	11.04%	▲
Utility charges		(4,630,493)	(4,244,617)	(3,491,230)	753,387	17.75%	▲
Depreciation on non-current assets		(33,084,683)	(30,417,963)	(32,326,068)	(1,908,105)	(6.27%)	
Interest expenses		(1,125,625)	(1,061,414)	(1,021,402)	40,012	3.77%	
Insurance expenses		(1,691,711)	(1,550,735)	(1,336,706)	214,029	13.80%	▲
Other expenditure		-	-	(3,789)	(3,789)	100.00%	▼
Loss on disposal of assets	1(a) & 4	-	-	(158,339)	(158,339)	100.00%	▼
		(154,672,177)	(141,256,321)	(135,340,612)	5,915,709	4.19%	
Non-cash amounts excluded from operating activities	1(a)	33,869,873	31,137,721	32,936,106	1,798,386	5.78%	
Amount attributable to operating activities		11,748,208	20,351,016	30,070,072	9,719,057	(47.76%)	
Investing activities							
Non-operating grants, subsidies and contributions		18,302,749	16,777,520	6,384,365	(10,393,155)	(61.95%)	▼
Proceeds from disposal of assets	4	2,488,384	2,281,018	896,824	(1,384,195)	(60.68%)	▼
Payments for property, plant and equipment	6	(49,728,807)	(45,951,924)	(26,538,189)	19,413,735	42.25%	▲
Amount attributable to investing activities		(28,937,674)	(26,893,386)	(19,257,001)	7,636,385	28.40%	
Non-cash amounts excluded from investing activities	1(b)	500,000	500,000	41,491	(458,509)	(91.70%)	
Amount attributable to investing activities		(28,437,674)	(26,393,386)	(19,215,510)	7,177,876	27.20%	
Financing Activities							
Proceeds from new debentures	7	7,212,475	-	-	0	0.00%	
Unspent Loans Utilised		1,877,659	-	-	0	0.00%	
Repayment of debentures	7	(4,783,724)	(4,385,080)	(4,288,510)	96,570	2.20%	
Payment of lease liability		(477,053)	(437,299)	(432,878)	4,421	1.01%	
Proceeds from new interest earning liability		710,000	650,833	110,488	(540,345)	(83.02%)	▼
Principal elements of interest earning liability		(725,002)	(664,585)	(752,650)	(88,065)	(13.25%)	▼
Transfer from reserves	8	21,756,410	-	8,883,249	8,883,249	100.00%	▲
Transfer to reserves	8	(9,900,270)	-	(4,969,509)	(4,969,509)	100.00%	▼
Amount attributable to financing activities		15,670,495	(4,836,131)	(1,449,810)	3,386,320	70.02%	
Closing Funding Surplus / (Deficit)	1(d)	-	(9,859,530)	10,423,723	20,283,253	-205.72%	

KEY INFORMATION

▲ ▼ Indicates a variance between Year to Date (YTD) Actual and YTD Budget data as per the adopted materiality threshold.

Refer to Note 13 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		-	-	(168,809)
Movement in liabilities associated with restricted cash		785,190	719,758	76,378
Movement in pensioner deferred rates (non-current)		-	-	1,337,346
Movement in employee benefit provisions (non-current)		-	-	422,693
Add: Loss on asset disposals	4	-	-	158,339
Add: Depreciation on assets		33,084,683	30,417,963	32,326,068
Total non-cash items excluded from operating activities		33,869,873	31,137,721	32,936,106

(b) Non-cash items excluded from investing activities

The following non-cash revenue and expenditure has been excluded from investing activities within the Statement of Financial Activity in accordance with Financial Management Regulation 32.

Adjustments to investing activities				
Movement in non current liabilities for transfers to acquire or construct non-financial assets to be controlled by the entity				
Movement in current liabilities for transfers to acquire or construct non-financial assets to be controlled by the entity associated with restricted cash				
		500,000	500,000	41,491
Total non-cash amounts excluded from investing activities		500,000	500,000	41,491

(c) 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.

		Actual Closing 30 Jun 2023	Budget Closing 30 Jun 2024	Year to Date 31 May 2024
Adjustments to net current assets				
Less: Reserves - restricted cash		(62,819,360)	(50,429,303)	(58,905,620)
Less: Unspent loans		(2,224,772)	(310,134)	(2,224,772)
Less: Inventory		(445,000)	-	(445,000)
Less: Other receivables		(46,142)	-	(0)
Less: Clearing accounts		-	-	(65,962)
Add: Borrowings	7	4,361,670	4,709,990	707,349
Add: Other liabilities		7,361,650	1,115,424	4,936,723
Add: Lease liability		210,703	1,034,492	158,245
Add: Provisions - employee		4,786,776	5,020,443	4,474,066
Add: Loan Facility offset		-	-	11,000,000
Total adjustments to net current assets		(48,814,475)	(38,859,088)	(40,364,972)

(d) Net current assets used in the Statement of Financial Activity

Current assets				
Cash and cash equivalents	2	82,323,664	69,854,029	69,859,383
Rates receivables	3	2,137,347	3,598,072	4,263,112
Receivables	3	2,040,489	493,585	3,534,419
Other current assets		5,180,101	1,638,336	3,023,790
Less: Current liabilities				
Payables		(19,787,860)	(17,243,936)	(12,318,544)
Borrowings	7	(4,361,670)	(4,709,990)	(707,349)
Interest earning liabilities		(705,954)	-	(63,793)
Unspent non-operating grant, subsidies and contributions liability		(6,655,696)	-	(6,773,566)
Lease liabilities		(210,703)	(1,034,492)	(158,245)
Provisions		(10,126,271)	(13,736,516)	(9,870,512)
Less: Total adjustments to net current assets	1(c)	(48,814,475)	(38,859,088)	(40,364,972)
Closing Funding Surplus / (Deficit)		1,018,972	0	10,423,724

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 Interest Earnings at Maturity Date	Institution	S&P rating	Deposit Date	Maturity Date	Term days
	\$	\$	\$	\$				
Cash on hand								
Westpac Municipal Bank Account (inc. Bonds Investments & Notice Savers)	11,483,512	Variable		Westpac	AA-	NA	NA	
	11,483,512							
Municipal Investments								
Muni 10	31,066	3.50%	269	ANZ	AA-	1/04/2024	1/07/2024	92
Muni 42	6,563,823	5.00%	80,816	NAB	AA-	13/05/2024	12/08/2024	90
Muni 49	3,275,891	4.95%	39,935	NAB	AA-	20/05/2024	19/08/2024	91
Muni TD WBC 5	3,155,213	5.06%	39,735	Westpac	AA-	22/05/2024	22/08/2024	92
Muni TD WBC 11	3,115,707	5.03%	39,007	Westpac	AA-	19/03/2024	19/06/2024	91
Muni TD WBC 12	3,115,012	4.97%	38,126	Westpac	AA-	24/04/2024	24/07/2024	92
Muni TD WBC 13	3,075,710	5.00%	38,280	Westpac	AA-	12/05/2024	12/08/2024	92
Muni 58	3,109,228	4.74%	36,314	CBA	AA-	11/03/2024	10/06/2024	91
Muni 60	3,113,213	5.05%	38,709	NAB	AA-	18/03/2024	17/06/2024	91
	28,554,863							
Reserve Investments								
Reserve 42 - 36-976-7906	3,284,309	5.10%	81,449	NAB	AA-	18/12/2023	17/06/2024	182
Reserve 44 - 70-586-3025	3,273,323	5.05%	40,258	NAB	AA-	26/03/2024	24/06/2024	90
Reserve 45 - 70-568-6989	3,309,818	5.05%	81,732	NAB	AA-	25/03/2024	24/09/2024	183
Reserve 47 - B33713404.106	4,359,581	4.70%	50,493	CBA	AA-	16/04/2024	16/07/2024	91
Reserve 48 - B33713404.106	6,518,235	4.70%	75,495	CBA	AA-	16/04/2024	16/07/2024	91
Reserve TD WBC 1 - 032-108 267862	3,492,857	4.97%	42,750	Westpac	AA-	18/04/2024	18/07/2024	91
Reserve TD WBC 2 - 032-108 267897	3,192,197	4.97%	39,070	Westpac	AA-	18/04/2024	18/07/2024	91
Reserve TD WBC 3 - 032-108 267926	3,192,197	4.97%	39,070	Westpac	AA-	18/04/2024	18/07/2024	91
	30,622,517							
Total Municipal and Reserve Funds	70,660,892		801,509.27					

Interest revenue

Investment Interest Accrued	63,135
Investment Interest Matured	3,695,747
Rates Interest	746,158
	4,505,040

Interest Earned

\$4,505,040

	Amount	Interest rate on loans	Interest Saved	YTD Interest Saved
Loan Offset Facility				
Westpac	11,000,000	6.12%	16,973	217,767

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
\$81.66 M	\$51.04 M

Rates Receivable	30-Jun-23	31-May-23	31 May 24
	\$		\$
Opening Arrears Previous Years	2,028,200	2,028,200	1,925,935
Rates levied	87,363,981	87,364,762	93,164,503
Less - Collections to date	(87,466,245)	(86,858,424)	(92,775,768)
Equals Current Outstanding	1,925,935	2,534,538	2,314,670
Net Rates Collectable	1,925,935	2,534,538	2,314,670
% Collected	97.8%	97.2%	97.6%

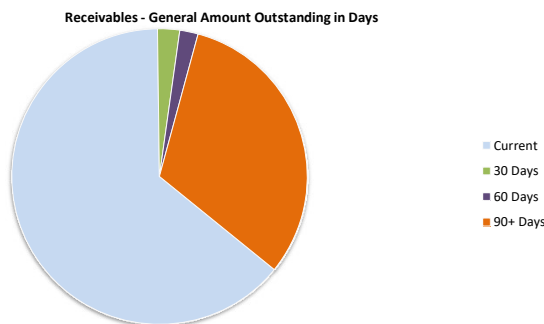
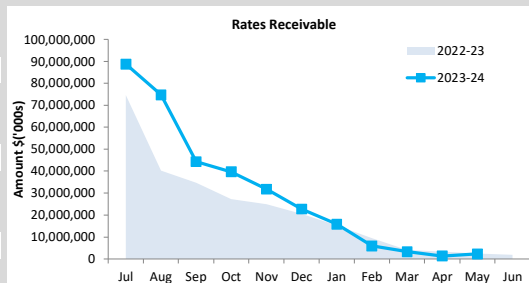
	31 May 23	31 May 24
- No. of Legal Proceedings Commenced for the financial year	11	2
- No. of properties > \$10,000 outstanding	17	17
- No. of properties between \$3,000 and \$10,000 outstanding	67	67
- Value of Rates Concession	68,587	49,775
- Value of Rates Exemptions	2,117,724	2,243,551

Receivables - General	31-May-23	Current	30 Days	60 Days	90+ Days	31 May 24
	\$	\$	\$	\$	\$	\$
Balance per Trial Balance						
Sundry receivable	1,904,258	1,014,446	0	19,340	179,769	1,213,555
Recreation Centres	239,686	118,375	1,453	3,804	55,805	179,437
Mandurah Ocean Marina	(122,786)	63,110	33,450	1	0	96,561
GST receivable	517,339	768,064	0	0	0	768,064
Allowance for impairment of receivables	(210,870)	0	0	0	(192,969)	(192,969)
Infringements	870,432	15,237	39,739	38,710	935,823	1,029,509
Total Receivables General Outstanding	3,198,060	1,979,231	74,642	61,855	978,428	3,094,156
Percentage		64%	2.4%	2%	31.6%	

Other Receivables	31-May-23	Current	30 Days	60 Days	90+ Days	31 May 24
	\$	\$	\$	\$	\$	\$
Balance per Trial Balance						
Pensioners rates and ESL deferred	623,372	0	0	0	418,631	418,631
Other Receivables	352,887	0	0	0	0	0
Total Other Receivables Outstanding	976,258	0	0	0	418,631	418,631
Percentage		0%	0%	0%	100%	

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

\$3,094,156

Over 30 Days

36%

Over 90 Days

32%

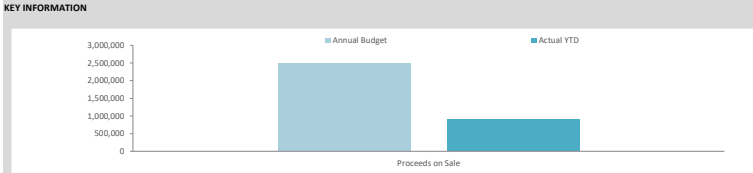
Collected

97.6%

Rates Due

\$2,314,670

Asset	Asset ID	Asset Owner	Budget				YTD Actual			
			Net Book Value	Proceeds	Profit	(Loss)	Net Book Value	Proceeds	Profit	(Loss)
			\$	\$	\$	\$	\$	\$	\$	\$
Land										
Land			1,000,000	1,000,000	0	0	0	0	0	0
Light Passenger Vehicles - Replacement										
SUBARU XV MH9571A	C00219	Safety	11,624	11,624	0	0	0	0	0	0
MITSUBISHI MIRAGE MH7413A	C00518	Youth Development	7,452	7,452	0	0	0	0	0	0
TOYOTA RAV4 MH2547B	C01220	Library & Heritage	17,338	17,338	0	0	15,356	27,313	11,957	0
SUBARU IMPREZA MH9953A	C01320	City Build	13,014	13,014	0	0	0	0	0	0
SUBARU XV MH1502B	C01420	Development & Compliance	13,862	13,862	0	0	0	0	0	0
HYUNDAI SANTE FE MH7641A	C01718	Design & Development	14,419	14,419	0	0	0	0	0	0
TOYOTA COROLLA MH2651B	C02320	Engineering Services	14,261	14,261	0	0	0	0	0	0
KIA SPORTAGE MH2372B	C02620	Ranger Services	17,166	17,166	0	0	14,848	19,586	4,738	0
TOYOTA RAV4 MH1084B	C04419	Project Management	12,282	12,282	0	0	0	0	0	0
KIA SPORTAGE MH1224B	C05619	Health Services	12,882	12,882	0	0	0	0	0	0
TOYOTA RAV4 MH1625B	C06319	Seniors	15,692	15,692	0	0	15,112	22,541	7,429	0
TOYOTA RAV4 MH2284B	C07119	Development & Compliance	17,152	17,152	0	0	15,400	27,541	12,141	0
HYUNDAI TUSCON MH1056B	C07919	Engineering Services	12,440	12,440	0	0	0	0	0	0
SUBARU XV MH0363B	C08019	Landscape Services	14,335	14,335	0	0	0	0	0	0
SUBARU XV 2.0i-L MH8534A	C07519		0	19,885	19,885	0	13,775	19,885	6,110	0
MH4990B - KIA SPORTAGE DSL MY21	C05121		0	0	0	0	25,283	0	0	(25,283)
Light Commercial Vehicles - Replacement										
ISUZU D'MAX MH3051B	U00320	Health Services	22,682	22,682	0	0	20,152	30,495	10,344	0
FORD RANGER MH1911B	U00719	Parks Central	19,991	19,991	0	0	18,493	25,495	7,002	0
HOLDEN COLORADO MH2348B	U02220	Survey Services	21,959	21,959	0	0	20,370	24,813	4,443	0
ISUZU D'MAX MH9162A	U02919	Parks Natural Areas	16,946	16,946	0	0	16,329	25,495	9,166	0
FORD RANGER MH2737B	U03220	Ranger Services	24,053	24,053	0	0	0	0	0	0
TOYOTA HIACE MH1075B	U03919	City Maintenance	14,882	14,882	0	0	0	0	0	0
ISUZU D'MAX MH1575B	U05119	Infrastructure Management	15,699	15,699	0	0	0	0	0	0
ISUZU D'MAX MH3052B	U05220	Parks Assets	22,591	22,591	0	0	19,706	30,268	10,562	0
ISUZU D'MAX MH2729B	U05320	City Traffic	19,894	19,894	0	0	16,650	26,631	9,981	0
FORD RANGER MH1485B	U05419	Parks Central	20,955	20,955	0	0	0	0	0	0
ISUZU D'MAX MH2211B	U05820	Parks Central	19,295	19,295	0	0	17,275	24,131	6,856	0
ISUZU D'MAX MH3056B	U05920	Parks Assets	22,671	22,671	0	0	0	0	0	0
ISUZU D'MAX MH4523B	U06520	Parks Assets	22,670	22,670	0	0	20,082	26,859	6,776	0
HOLDEN COLORADO MH2301B	U06919	Ranger Services	19,198	19,198	0	0	0	0	0	0
FORD RANGER MH2017B	U07319	Development & Compliance	20,393	20,393	0	0	0	0	0	0
FORD RANGER MH0619B	U07719	Civil Construction	21,856	21,856	0	0	0	0	0	0
FORD RANGER MH2014B	U08120	Waterways	23,903	23,903	0	0	0	0	0	0
HOLDEN COLORADO LS MH9619A	U01218		0	23,521	23,521	0	17,910	23,521	5,611	0
MITSUBISHI TRITON GLX MH8327A	U07918		0	19,657	19,657	0	14,728	19,657	4,929	0
HOLDEN COLORADO - MH0857A	U05118		0	25,132	25,132	0	18,266	25,132	6,866	0
MH5384A - ISUZU D'MAX SX	U05717		0	0	0	0	18,815	25,041	6,226	0
MH0438B - FORD RANGER	U08019		0	0	0	0	22,205	25,041	2,836	0
Trucks & Buses Replacements										
Hino 300-616-KEVREK 4550	T045	City Fleet	23,373	23,373	0	0	0	0	0	0
Hino T003 - MH252U-HINO - 917 300	T003	Parks North	26,912	26,912	0	0	0	0	0	0
Hino 917 3	T008	Parks North	26,674	26,674	0	0	0	0	0	0
Hino 917 3	T021	Parks Central	26,912	26,912	0	0	0	0	0	0
Hino 300-917-KEVREK-1500	T024	Civil Construction	25,804	25,804	0	0	0	0	0	0
Hino 917 3	T033	Parks Central	26,674	26,674	0	0	0	0	0	0
MERCEDES SPRINTER	C00718	Seniors	49,486	45,500	0	(3,986)	0	0	0	0
Hino 917 3	T011	Parks Natural Areas	26,674	26,674	0	0	24,421	36,659	12,237	0
Trailers										
Park Body Boxtop Tipoline	V048	Parks Assets	2,201	1,250	0	(951)	2,119	1,631	0	(488)
Park Body Boxtop Tipoline	V049	Parks Assets	0	1,250	1,250	0	0	0	0	0
MH79615 - VAWDREY - WASTECH COMPA	V050		0	0	0	0	79,070	43,289	0	(35,780)
MH79643 - VAWDREY - WASTECH COMPA	V051		0	0	0	0	79,070	43,289	0	(35,780)
MH7575B- VAWDREY - WASTECH CONVE	V052		0	0	0	0	12,680	18,784	6,104	0
Parks & Mowers										
Kubota OUTFRONT MOWER 72 F369	M00219	Parks North	19,173	7,500	0	(11,673)	0	0	0	0
Kubota OUTFRONT MOWER 72 F369	M03416	Parks South	6,667	7,500	833	0	0	0	0	0
Kubota OUTFRONT MOWER 60 F369	M01619	Parks North	18,879	7,500	0	(11,379)	0	0	0	0
Toro ZERO TURN	M02620	Parks South	12,704	7,500	0	(5,204)	9,911	11,144	1,233	0
Kubota OUTFRONT MOWER 60 F369	M01019	Parks North	8,910	7,500	0	(1,410)	0	0	0	0
Kubota OUTFRONT MOWER 72 F369	M02419	Parks North	8,063	7,500	0	(563)	0	0	0	0
Toro ZERO TURN- ELECTRIC MOWER	M03219	Parks Central	20,597	7,500	0	(13,097)	0	0	0	0
Minor Equipment >\$5000										
LUCAS - LUCAS SAW MILL 8	P601		0	0	0	0	6,991	6,256	0	(735)
TWO WAY RADIO COMPRISING: 2 X REPEATER S			0	0	0	0	5,500	255	0	(5,245)
Miscellaneous Equipment										
Honda 50HP OUTBOARD	P605	Built & Natural Environment	4,671	4,671	0	0	0	0	0	0
Unimec - Roller pedestrian W71A	P61216	Built & Natural Environment	3,168	3,168	0	0	3,215	876	0	(2,339)
Unimec - Roller pedestrian W71A	P61316	Built & Natural Environment	5,990	5,990	0	0	5,188	876	0	(4,312)
MH83189 - YAMAHA - SCOOTER X-MAX	U10218		0	0	0	0	1,362	2,426	1,064	0
MH83190-YAMAHA - SCOOTER X- MAX	U10418		0	0	0	0	1,362	1,589	227	0
Plant disposals carried over from 2022/23 budget:										
Light Passenger Vehicles - Replacement										
TOYOTA RAV4 CV	C06018	Building and Compliance	14,891	14,891	0	0	0	0	0	0
TOYOTA RAV4 CV	C06218	Landscape Services	13,088	21,041	7,953	0	11,336	21,041	9,705	0
TOYOTA PRIUS-C	C07019	Youth	12,400	12,400	0	0	0	0	0	0
Light Commercial Vehicles - Replacement										
FORD RANGER PU MK11	U07518	City Works - Civil Construction	21,365	21,365	0	0	0	0	0	0
ISUZU D'MAX SX	U07618	Marina and Waterways	17,094	19,086	1,993	0	15,167	19,086	3,919	0
FORD RANGER PX	U04318	City Maintenance - Civil	21,848	21,848	0	0	19,701	18,677	0	(1,024)
Trucks & Buses Replacements										
HINO - FC1628 5	T006	City Maintenance - Civil	44,376	44,376	0	0	0	0	0	0
HINO-500-FG1629-HIAB-088	T026	City Maintenance - Civil	48,954	48,954	0	0	0	0	0	0
NISSAN - PK16 28	T002	City Works - Civil Construction	44,443	44,443	0	0	0	0	0	0
HINO-300-716-KEVREK-1000	T005	City Maintenance - Civil	35,985	35,985	0	0	0	0	0	0
HINO-300-716-KEVREK-1500	T007	City Maintenance - Civil	35,985	35,985	0	0	0	0	0	0
Trailers										
Parks & Mowers										
KUBOTA - OUTFRONT MOWER 60	M03119	Cityparks Assets	12,253	7,000	0	(5,253)	0	0	0	0
KUBOTA - OUTFRONT MOWER 60 F369	M03018	Cityparks South	10,853	7,000	0	(3,853)	0	0	0	0
M03618 - KUBOTA - OUTFRONT MOWER 72 F369	M03618	Cityparks North	10,853	7,000	0	(3,853)	0	0	0	0
KUBOTA - OUTFRONT MOWER 72 F369	M02118	Cityparks Central	10,853	7,000	0	(3,853)	0	0	0	0
KUBOTA - OUTFRONT MOWER 72 CAB	M01419	Cityparks Assets	18,113	7,000	0	(11,113)	0	0	0	0
TORO - ZERO TURN 72	M02219	Cityparks South	20,094	7,000	0	(13,094)	17,414	10,262	0	(7,152)
TORO - ZERO TURN 72	M01119	Cityparks Central	20,094	7,000	0	(13,094)	0	0	0	0
TORO - ZERO TURN 72	M00419	Cityparks Assets	20,795	7,000	0	(13,795)	18,353	11,585	0	(6,768)
JOHN DEERE - OUTFRONT MOWER 60I	M02717	Cityparks Assets	13,044	8,500	0	(4,544)	12,356	12,702	346	0
Minor Equipment >\$5000										
Construction Vehicles - Replacement										
KOMATSU WHEEL LOADER	G004	Works Construction	109,579	95,000	0	(14,579)	106,273	104,954	0	(1,319)
Plant disposals from 2021/22 budget:										
Light Passenger Vehicles - Replacement										
Light Commercial Vehicles - Replacement										
Construction Vehicles - Replacement										
Trailers										
Parks & Mowers										
TORO ZERO TURN 60" SD DECK	M00117	Parks Central	12,000	7,000	0	(5,000)	12,000	7,287	0	(4,713)
TORO ZERO TURN 72S RD DECK	M01817	Parks South	7,643	7,000	0	(643)	7,643	7,295	0	(348)
			2,529,095	2,488,384	100,224	(140,935)	886,354	896,824	168,809	(158,339)



Proceeds on Sale		
Annual Budget	YTD Actual	%
\$2,488,384	\$896,824	36%

NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 MAY 2024

NOTE 5
TENDERS/QUOTES AWARDED FOR THE MONTH

CEO delegation – accepted/rejected tenders during the month
Awarded under Financial Authorisation \$250,000 and above

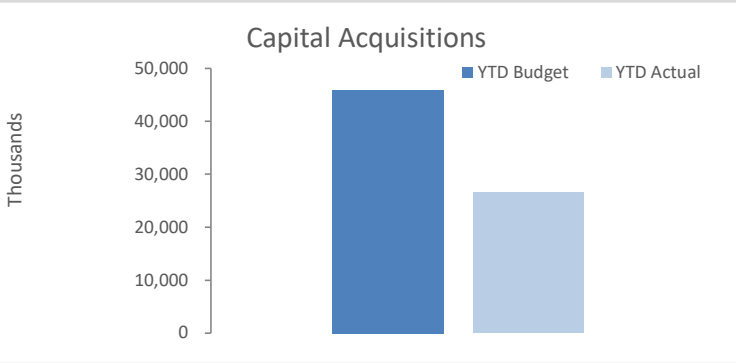
Tender code	Tender Description	Company Awarded to	Contract Term	Contract Amount
N/A	N/A	N/A	N/A	N/A

Capital Acquisitions	Adopted Budget	Annual Budget	YTD Budget	YTD Actual	YTD Actual Variance
	\$		\$	\$	\$
Buildings	11,570,935	13,333,296	11,952,781	9,293,334	(2,659,447)
Equipment	41,461	62,223	60,035	48,608	(11,428)
Machinery	5,880,134	6,016,941	5,515,529	2,335,665	(3,179,865)
Infrastructure - Roads	15,048,273	15,905,398	14,970,323	7,659,392	(7,310,931)
Bridges	-	74,415	68,214	27,576	(40,638)
Parks	12,905,737	13,418,202	12,552,033	6,529,523	(6,022,509)
Drainage	692,325	554,091	501,824	418,491	(83,333)
Coastal & Estuary	334,856	185,980	172,367	174,493	2,125
Other Infrastructure	328,001	184,347	158,818	51,108	(107,710)
Capital Expenditure Totals	46,801,721	49,734,893	45,951,924	26,538,189	(19,413,735)
Capital Acquisitions Funded By:					
	\$		\$	\$	\$
City of Mandurah Contribution	9,591,186	6,901,964	27,815,088	24,019,308	(3,795,779)
Capital grants and contributions	15,180,583	18,001,161	16,772,485	6,384,365	(10,388,120)
Borrowings	8,870,793	9,090,134	-	-	-
Other (Disposals & C/Fwd)	1,529,095	1,488,384	1,364,352	896,824	(467,528)
Cash Backed Reserves					
Building Reserve	389,407	91,503	-	-	-
Asset Management Reserve	8,082,620	10,563,294	-	-	-
Cultural Centre Reserve	-	187,283	-	-	-
Sustainability Reserve	50,000	186,710	-	-	-
Sanitation Reserve	570,616	687,038	-	-	-
Plant Reserve	2,537,422	2,537,422	-	2,537,422	2,537,422
Capital Funding Total	46,801,721	49,734,893	45,951,924	26,586,265	(19,365,659)

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
	\$49.73 M	\$26.54 M	53%
Capital Grant	Annual Budget	YTD Actual	% Received
	\$18. M	\$6.38 M	35%

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
Land							
Buildings							
	750686 22-23 Enhancements to Reserve Changerooms	23,300	41,205	37,771	9,180	32,025	Design complete. Finances to be finalised.
	750688 22-23 MPAC Internal Refurb	55,000	107,550	98,587	102,460	5,090	Construction complete. Finances to be finalised.
	750689 Works & Services Building Refurb	555,376	668,392	612,693	635,105	33,287	Construction 90% complete. Budget variation included in May financial report.
	750690 Install walls and roof to the Camera Deck at Rushton Main	15,500	0	0	0	0	Project not proceeding in 23/24.
	750694 Tims Thicket Waste Facility - Decommissioning	10,000	15,000	13,750	0	15,000	Construction to commence Q4.
	750695 WMC - Upgrade Fire Fighting Infrastructure	150,000	150,000	137,500	8,600	141,400	Design only. Construction to be completed in 24/25.
	750696 MPAC - External Steelwork	85,000	0	0	0	0	Project not proceeding in 23/24.
	750702 Civic Building Roof Renewal	66,065	43,025	39,440	43,025	0	Design complete. Budget to be amended at Budget review
	750706 Mandurah Community Museum Roof & Gutters	34,326	9,333	8,555	0	9,333	Project completed in 22/23.
	750708 MARC Sauna Expansion & Refurbishment	35,000	34,883	31,977	34,884	(0)	Completed.
	750710 PBSLSC - External Steelwork Painting	30,000	25,525	23,398	23,100	2,425	Completed.
	750712 Refurbishment of Billy Dower Youth Centre	45,000	46,500	42,625	0	46,500	Construction to commence Q4.
	750655 MARC Leisure Pool Acoustics	307,400	307,400	281,783	269,016	38,384	Construction to commence Q4.
	750647 Dawesville Community Centre	489,370	129,188	118,423	50,023	79,165	Refer to Financial Report, Key Capital Projects table.
	750657 MPAC Internal Refurb	27,793	5,766	5,285	5,766	(0)	Completed.
	750660 WMC Tipping Shed	142,616	153,939	141,111	0	153,939	Construction to commence Q4.
	750661 Works & Services Building Refurb	102,805	69,904	64,079	69,785	119	Completed.
	750679 Solar Plan 2021/22	45,260	46,920	43,010	46,020	900	Completed.
	750678 ManPAC RVIF Lighting	266,755	260,572	238,858	208,175	52,397	Construction complete. Finances to be finalised.
	750681 MARC Roof Repairs	3,860,829	6,094,628	5,586,743	6,053,803	40,825	Refer to Financial Report, Key Capital Projects table.
	750726 Changing Places Eastern Foreshore Mandurah	140,075	140,075	128,402	141,507	(1,432)	Construction 55% complete. Finances to come
	750729 MPAC Fly Tower and Auditorium Facade Cladding and Roof	98,611	78,500	71,958	73,370	5,130	Design completed.
	750730 Falcon eLibrary Air Conditioning	144,643	5,925	5,431	5,925	(0)	Completed.
	750754 23-24 Administration Centre - HVAC Renewal Design	112,421	112,421	95,755	12,421	100,000	Design only.
	750738 23-24 Automatic Transfer Switch for the MARC Generator	56,175	73,175	73,175	61,281	11,894	Completed.
	750733 23-24 Cinema HVAC Replacement	224,710	42,480	39,518	37,507	4,973	Design only.
	750732 23-24 Dawesville Community Centre	2,247,318	2,536,300	2,154,803	525,271	2,011,029	Refer to Financial Report, Key Capital Projects table.
	750734 23-24 Enhancements to Reserve Changerooms (unisex amenities)	112,421	112,421	95,755	41,504	70,918	Design completed.
	750740 23-24 MPAC Flytower Roof and Cladding Renewal	168,597	29,347	29,347	29,347	(0)	Completed.
	750735 23-24 MPAC Minor Renewal & Upgrade Works	337,131	712,560	599,988	37,131	675,428	Project to be carried over to next FY.
	750737 23-24 Solar Plan	56,175	45,739	39,145	45,739	0	Completed.
	750741 23-24 BR Avalon Foreshore Ablution Building Renewal (Design)	45,850	45,850	42,517	23,500	22,350	Design only. Budget variation included in May financial report.
	750742 23-24 BR Billy Dower Youth Centre Flooring	41,561	13,061	11,644	17,379	(4,318)	Completed. Overspend being investigated.
	750743 23-24 BR EMCC - Mandurah Community Centre Flooring	129,247	129,247	110,081	14,247	115,000	Construction to commence Q4.
	750744 23-24 BR EMCC - Tuart Avenue Building Flooring	59,528	59,528	50,695	6,528	53,000	Construction to commence Q4.
	750745 23-24 BR Falcon Library Flooring	48,267	48,267	41,100	33,962	14,305	Construction 95% complete.
	750746 23-24 BR Falcon Library HVAC	56,175	150,885	150,885	123,653	27,232	Construction 95% complete.
	750747 23-24 BR Lions Club of Mandurah Flooring	20,179	2,179	2,179	2,179	0	Project not proceeding in 23/24.
	750748 23-24 BR Mandurah Bowling and Recreation Club Flooring	33,723	33,723	28,723	28,800	4,923	Construction complete. Finances to be finalised.
	750749 23-24 BR Mandurah Community Museum House Flooring	28,088	28,088	23,921	20,347	7,740	Completed.
	750750 23-24 BR Rushton Park Stadium Flooring	157,335	157,335	134,002	18,054	139,281	Construction to commence Q4.
	750751 23-24 BR Rushton Park North Pavilion Roof	393,307	260,000	223,884	255,219	4,781	Construction complete. Finances to be finalised.
	750752 23-24 BR Civic Centre HVAC & Roof (Design)	231,117	11,617	10,451	11,617	0	Design completed.
	750753 23-24 Site Main Switchboard Program	56,175	28,000	24,363	19,085	8,915	Ongoing Program 2023/24.
	750756 23-24 MPAC HVAC Renewal (Design)	224,710	45,000	41,618	24,710	20,290	Design only. Budget variation included in May financial report.
	750700 Administration Building - Foyer Upgrade	0	2,650	2,429	2,650	(0)	Completed.
	750671 Mandurah Library Roofing Project 21/22	0	1,752	1,606	1,752	0	Completed.
	750687 22-23 LED Buildings Plan	0	27,777	25,462	27,777	(0)	Completed.
	750705 22-23 Mandurah Community House	0	2,970	2,723	2,916	54	Completed.
	750757 MMFNC Mustangs Reimbursement - CSRFF	0	47,106	43,181	47,106	0	Completed.
	750758 PBSRC Small Grants - CSRFF	0	45,832	42,014	0	45,832	Ongoing Program 2023/24.
	750725 Other Buildings Renewal	0	27,728	25,418	27,728	0	Completed.
	750759 23-24 CASM Lighting	0	51,848	43,207	0	51,848	Construction 95% complete.
	750760 23-24 Air-Conditioners Council Civic Building	0	14,180	11,816	14,180	0	Completed.
		0	0	0	0	0	
		0	0	0	0	0	
		0	0	0	0	0	
Bridges							
	880012 Lakelands-Madora Bay Pedestrian Bridge	0	74,415	68,214	27,576	46,839	Design only.
Parks							
	700516 Yalgorup National Park	381,719	381,719	349,909	15,567	366,152	Consultant work underway.
	700547 Tickner Reserve Playground	45,000	47,059	43,137	47,059	(0)	Completed.
	700498 Tickner Reserve Final Stage	70,374	43,960	40,297	39,751	4,209	Completed.

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
	700545	Suncrest Meander Playground	35,000	43,751	40,105	37,641	6,110	Completed.
	700535	St Ives Boardwalk	94,167	26,459	24,254	27,014	(555)	Completed.
	700533	2022-23 South Harbour Paving Upgrades	64,046	19,549	17,920	18,913	636	Completed.
	700536	Seascapes boardwalk, steps lookout node	282,503	285,414	261,630	284,208	1,207	Completed. Overspend being investigated.
	700566	Bruce Cresswell Reserve Stage 1 of 2	130,020	130,133	119,289	114,392	15,741	Construction 95% complete.
	700534	Riverside Boardwalk	93,901	31,944	29,282	31,944	0	Completed.
	700494	Pleasant Grove Foreshore	64,132	82,165	75,318	82,165	1	Completed.
	700529	Observation Deck, Watersun Drive	87,000	55,100	50,508	55,100	0	Completed.
	700521	Lakes Lawn Cemetery - Plinths and Irrigation Upgrade	33,528	24,840	22,770	20,631	4,209	Completed.
	700548	Karri Karri Pass Playground	45,000	47,996	43,996	47,996	0	Completed.
	700523	Kangaroo Paw Park	34,492	40,578	37,196	39,673	905	Completed.
	700530	Falcon Bay Stage 5 of 5	377,929	276,745	253,683	118,001	158,744	Construction complete. Finances to be finalised.
	700518	Eastport Foreshore Upgrade	148,534	235,341	215,729	48,571	186,770	Construction 60% complete.
	700515	Mandurah Netball Feasibility Study - CSRFF	35,704	35,704	32,729	25,764	9,940	Feasibility study in progress.
	700480	Central Irrigation Management System Renewal	90,000	90,000	82,500	0	90,000	Construction to commence Q4.
	700478	Meadow Springs Golf Course Fence	40,000	60,000	55,000	10,874	49,126	Construction to commence Q4.
	700544	Central Irrigation Management System	90,000	90,000	82,500	0	90,000	Construction to commence Q4.
	700546	Bruce Cresswell Reserve Playground	49,800	53,041	48,621	53,041	(0)	Completed.
	700549	Bortolo Reserve Playground	52,390	55,204	50,604	55,204	(0)	Completed.
	700485	Bortolo Park Drainage Basin	23,228	70,254	64,400	76,185	(5,930)	Construction complete. Finances to be finalised.
	700531	2022-23 Falcon Reserve Activation Plan - Implementation	27,990	45,972	42,141	45,972	(0)	Completed.
	700514	Bortolo Fire Track Water Infrastructure	18,877	18,149	16,636	6,468	11,681	Ongoing Program 2023/24. Budget variation included in May financial report.
	700582	23-24 Bin Enclosures Upgrade	58,131	52,242	48,567	8,131	44,112	Construction 50% complete.
	700580	23-24 Blythwood Reserve	332,257	332,257	332,257	275,108	57,149	Construction 95% complete.
	700575	23-24 Coodanup Foreshore	1,379,218	1,379,218	1,379,218	1,075,321	303,897	Refer to Financial Report, Key Capital Projects table.
	700577	23-24 Merlin Street Activation Plan - Implementation	417,234	417,234	355,567	47,234	370,000	Design completed. Construction to commence 2024-25.
	700583	23-24 North Mandurah Irrigation Water Supply	182,234	232,234	232,234	8,018	224,216	Construction to commence Q4.
	700584	23-24 BMX/Pump Track Renewal	83,248	83,243	83,243	83,243	0	Completed.
	700581	23-24 Wilderness Reserve	537,192	507,192	428,858	445,006	62,186	Construction 95% complete.
	700585	23-24 BW Henson St Beach Access	138,781	91,031	91,031	81,796	9,235	Construction 90% complete.
	700586	23-24 BW Warrungup Spring Reserve Boardwalk (Design)	27,699	27,699	27,699	18,841	8,859	Design only.
	700587	23-24 BW Westview Parade Foreshore Boardwalk Renewal	25,243	72,993	72,993	67,353	5,640	Completed.
	700593	23-24 Irrigation Renewal Program	90,435	90,435	90,435	435	90,000	Ongoing Program 2023/24.
	700613	23-24 Parks and Reserves Signage New	40,998	40,998	37,664	27,063	13,935	Construction 90% complete.
	700594	23-24 PR BBQ Renewal Program	215,841	217,041	217,041	151,545	65,496	Ongoing Program 2023/24.
	700595	23-24 PR Falcon Reserve	34,751	49,251	49,251	46,065	3,186	Completed.
	700596	23-24 PR Parks Furniture Renewal	28,965	41,965	41,965	38,253	3,712	Construction 95% complete.
	700597	23-24 PR Performing Arts Centre - Retaining Wall	48,726	71,726	71,726	69,592	2,134	Construction 95% complete.
	700598	23-24 PR Quandong Reserve	89,636	83,501	83,501	87,344	(3,843)	Completed.
	700599	23-24 PR Rushton Park	51,313	105,313	105,313	3,529	101,785	Construction to commence Q4.
	700600	23-24 PR Synthetic Turf Renewal	42,186	37,096	37,096	37,096	0	Completed.
	700601	23-24 PGR Abraham France	12,540	29,540	29,540	23,752	5,788	Construction complete. Finances to be finalised.
	700602	23-24 PGR Blythwood Reserve	54,826	54,826	54,826	54,561	265	Construction 95% complete.
	700603	23-24 PGR Coodanup Community Centre	39,064	43,364	43,364	41,173	2,191	Construction complete. Finances to be finalised.
	700604	23-24 PGR Floribunda Park Stage 1	36,702	39,511	39,511	42,107	(2,596)	Completed.
	700605	23-24 PGR Montego Reserve	57,831	56,819	56,819	52,785	4,034	Completed.
	700606	23-24 SF Catapillar Park	21,283	17,678	17,678	17,678	0	Completed.
	700607	23-24 SF Floribunda Park	43,345	76,778	76,778	66,813	9,965	Completed.
	700608	23-24 SF Keith Holmes Reserve	27,183	35,926	35,926	35,926	0	Completed.
	700610	23-24 Drinking Fountain Renewal	26,000	30,000	30,000	23,078	6,922	Construction complete. Finances to be finalised.
	700611	23-24 FR Fisheries Boatshed (Soldiers Cove Terrace)	12,602	20,284	20,284	20,284	0	Completed.
	700612	23-24 FR Island Point	91,330	27,285	27,285	27,285	0	Completed.
	700588	23-24 FR Orion Reserve	10,858	6,734	6,734	6,734	(0)	Completed.
	700589	23-24 FR Rushton Park - Tennis Centre	129,107	168,076	168,076	4,093	163,983	Project not proceeding in 23/24.
	700590	23-24 FR Sabina DR Foreshore & Madora Bay Karinga Foreshore	60,930	42,949	42,949	39,830	3,118	Completed.
	700591	23-24 FR San Remo Beach & Eros Reserve	39,706	23,946	23,946	23,431	516	Completed.
	700592	23-24 FR Watersun Beach	86,043	77,096	77,096	74,547	2,550	Completed.
	930045	23-24 Major Public Artworks	90,000	90,000	90,000	0	90,000	Ongoing Program 2023/24.
	700615	23-24 SF Badgerup Park	60,669	52,037	52,037	52,037	0	Completed.
	700616	23-24 Missing Person Memorial Mandurah Upgrade	20,000	20,000	20,000	22,026	(2,026)	Completed.
	700619	23-24 Dawesville Channel SE Foreshore Upgrade Stage 1	825,136	825,136	741,803	77,790	747,346	Construction to commence Q4.
	700519	22-23 South East Dawesville - Boundary	0	154	141	154	(1)	Completed.
	700527	22-23 Mandurah Ocean Marina Bocce Court	0	16,923	15,513	16,924	(0)	Completed.
	700532	22-23 Merlin Street Activation Plan	0	34,319	31,459	31,229	3,090	Design only.
	700621	Replacement of Shade Sail - Marina Chalets	0	17,640	17,640	17,640	1	Completed.
	700622	Milgar Reserve BMX Starting Gate	0	114,000	104,500	107,721	6,279	Construction 95% complete.
	700623	Thompson Street Netball Court Resurface	0	120,000	120,000	103,560	16,440	Completed.
	700624	23-24 Falcon Community Centre - Shade Sail	0	20,000	16,667	14,500	5,500	Completed.
	700625	EV Charging Stations	0	175,000	160,417	0	175,000	Project not proceeding in 23/24.
Roads								
501130	City Centre Streetscape Upgrades		100,000	0	0	0	0	Project not proceeding in 23/24.

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Account Description			Adopted Budget	Annual Budget	YTD Budget	YTD Actual	Remaining Unspent Funds	Comment
	501131	Dawesville Channel SE Foreshore Upgrade	141,150	140,850	129,113	1,200	139,650	Design only. Project not proceeding in 23/24.
	501135	Resurface of the Driveway to the Mandurah Tennis Club	16,327	0	0	0	0	Project not proceeding in 23/24.
	501136	Senior Citizens Carpark	100,000	45,268	41,496	45,291	(23)	Completed.
	501137	Torcello Mews Canal PAW Renewal	30,421	0	0	0	0	Project completed in 22/23.
	501139	WMC - Upgrade Recycling Area Stage 1	20,000	0	0	0	0	Project not proceeding in 23/24.
	501116	SP Pleasant Grove POS	38,707	28,648	26,261	28,828	(180)	Completed.
	501142	SL Light pole replacement	104,198	104,198	95,515	0	104,198	Ongoing Program 2023/24.
	501148	RR Olive Road	151,512	63,401	58,118	63,401	(0)	Completed.
	501169	RS Stock Road, Parklands	48,200	68,145	62,466	57,626	10,519	Construction 95% complete.
	501113	SP Halls Head PSP	773,890	1,752,176	1,606,161	1,568,192	183,984	Refer to Financial Report, Key Capital Projects table.
	501175	22-23 TM Discretionary Traffic Management	70,733	91,650	84,012	69,122	22,528	Completed.
	501127	Falcon Reserve Activation Plan - Stage 3	57,826	211,823	194,171	191,516	20,307	Construction complete. Finances to be finalised.
	501089	RC Peel Street Stage 3	1,343,906	996,061	913,056	996,068	(7)	Construction 95% complete.
	501181	TM Estuary Road Delineation	27,672	8,355	7,659	8,355	0	Completed.
	501182	SL Old Coast Road/McLarty Road/Leeward Road Ent	43,526	129,180	118,415	0	129,180	Project not proceeding in 23/24.
	501183	SL Lakes Road/Murdoch Drive	84,977	80,632	73,913	71,601	9,031	Construction to commence Q4.
	501129	Trails Project	696,345	460,161	421,814	370,228	89,933	Consultant work underway.
	500016	Smart Street Mall Upgrade	701,274	699,173	592,857	82,790	616,384	Construction 55% complete.
	501187	23-24 Dawesville Channel SE Foreshore Upgrade	20,829	10,829	10,829	10,829	0	Design completed.
	501247	23-24 Ormsby Terrace Car Park	68,037	53,037	53,037	48,037	5,000	Design completed.
	501248	23-24 Sutton Farm - Car Parking	113,680	43,680	43,680	43,680	0	Design completed.
	501188	23-24 WMC Road Reseal	49,100	9,950	9,808	9,645	305	Project not proceeding in 23/24.
	501191	23-24 CP Stewart Street	48,489	63,695	63,695	57,392	6,303	Construction 95% complete.
	501192	23-24 SP Falcon Coastal Shared Path - Stage 1	1,160,653	60,653	60,653	60,653	0	Refer to Financial Report, Key Capital Projects table.
	501193	23-24 TM Clarice St	244,671	244,671	208,004	26,324	218,346	Project not proceeding in 23/24.
	501194	23-24 TM Mandurah Tce/Adonis Rd	70,455	83,152	83,152	12,795	70,357	Project not proceeding in 23/24.
	501195	23-24 TM Meadow Springs Drive Bridge	51,437	11,437	11,437	11,437	0	Completed.
	501196	23-24 TM Wanjeep St	422,616	422,616	422,616	31,069	391,546	Project not proceeding in 23/24.
	501197	23-24 TM White Hill Road	570,743	857,409	857,409	733,159	124,249	Construction 95% complete.
	501199	23-24 RR Gullardon Tce/Karringa Rd	481,047	575,047	575,047	47,237	527,810	Construction 10% complete.
	501200	23-24 RR Mayfair Mews	309,729	16,729	16,729	16,729	0	Project not proceeding in 23/24.
	501201	23-24 RR Quarry Way	614,742	40,742	40,742	40,742	0	Project not proceeding in 23/24.
	501202	23-24 RR Tara St	161,193	163,977	163,977	136,801	27,176	Completed.
	501203	23-24 RS Balwina Court	90,995	100,944	100,944	22,193	78,751	Construction 95% complete.
	501204	23-24 RS Castlward St	48,347	3,347	3,347	3,347	0	Project not proceeding in 23/24.
	501205	23-24 RS Dalby St	65,471	82,244	82,244	46,055	36,189	Construction 95% complete.
	501206	23-24 RS Leyburn Drv	224,216	262,790	262,790	116,076	146,714	Construction 90% complete.
	501207	23-24 RS Soldiers Cove Tce and Bolton St	146,427	7,742	7,742	6,427	1,315	Project not proceeding in 23/24.
	501208	23-24 RS Tara St	87,595	88,369	88,369	83,588	4,781	Completed.
	501209	23-24 RS Thisbe Drv	102,182	120,237	120,237	5,147	115,090	Construction to commence Q4.
	501210	23-24 RS Westbourne Pass	161,906	3,906	3,906	3,906	0	Project not proceeding in 23/24.
	501211	23-24 RS Cambridge Drv	307,903	347,203	347,203	47,623	299,580	Construction 90% complete.
	501212	23-24 RS Carter St	45,347	53,819	53,819	47,928	5,891	Construction 95% complete.
	501213	23-24 RS Charon Rd	196,092	235,772	235,772	137,158	98,614	Construction 95% complete.
	501215	23-24 RS Council Cl	63,471	63,471	63,471	17,047	46,425	Construction 95% complete.
	501216	23-24 RS Dior Place	73,471	73,471	73,471	51,122	22,349	Construction 95% complete.
	501217	23-24 RS Everlasting Retreat	201,092	5,407	5,407	4,092	1,315	Project not proceeding in 23/24.
	501218	23-24 RS Glenroy Drv	37,347	51,418	51,418	43,624	7,794	Construction 95% complete.
	501219	23-24 RS Harvey View Drv	141,844	150,316	150,316	63,281	87,035	Construction 95% complete.
	501220	23-24 RS Hibiscuss Rise	43,347	3,347	3,347	3,347	0	Project not proceeding in 23/24.
	501221	23-24 RS Kelly St	45,347	45,347	45,347	27,997	17,350	Construction 95% complete.
	501222	23-24 RS Littleton St	220,216	237,892	237,892	64,287	173,605	Construction 95% complete.
	501223	23-24 RS Maria Pl	105,657	4,972	4,972	3,657	1,315	Project not proceeding in 23/24.
	501224	23-24 RS Mayfair Mews	112,657	3,657	3,657	3,657	0	Project not proceeding in 23/24.
	501225	23-24 RS Quarry Road	221,216	247,753	247,753	4,216	243,537	Project not proceeding in 23/24.
	501226	23-24 RS Rakoa St	153,906	4,220	4,220	4,220	0	Project not proceeding in 23/24.
	501227	23-24 RS Rouse Rd	144,844	5,159	5,159	3,844	1,315	Project not proceeding in 23/24.
	501228	23-24 RS Sandalwood Pde	163,906	197,808	197,808	106,148	91,660	Construction 95% complete.
	501229	23-24 RS Sedgemere Tce	103,657	3,657	3,657	3,657	0	Project not proceeding in 23/24.
	501230	23-24 RS Skud St	77,533	98,742	98,742	57,572	41,170	Construction 95% complete.
	501231	23-24 RS Spinaway Pde	26,285	36,035	36,035	3,285	32,750	Project not proceeding in 23/24.
	501232	23-24 RS Talbot St	60,409	74,697	74,697	38,872	35,826	Construction 95% complete.
	501233	23-24 RS Thomson St	217,427	6,742	6,742	5,427	1,315	Project not proceeding in 23/24.
	501234	23-24 RS Wilkins St	107,657	127,489	127,489	92,775	34,714	Construction 95% complete.
	501235	23-24 RC Peel Street Stage 4	1,712,021	4,535,939	4,163,113	1,247,049	3,288,890	Refer to Financial Report, Key Capital Projects table.
	501236	23-24 SF Street Furniture Renewal	51,803	51,803	47,636	35,898	15,904	Ongoing Program 2023/24.
	501237	23-24 SP Apollo Place	34,313	10,813	10,813	8,350	2,463	Project not proceeding in 23/24.
	501239	23-24 SP Gullardon Tce/Karinga Rd	29,820	29,820	29,820	7,820	22,000	Construction to commence Q4.
	501240	23-24 Signage Renewal Program	40,808	40,808	37,475	27,067	13,741	Ongoing Program 2023/24.
	501241	23-24 SL Street Lighting New Program	57,762	57,762	53,596	7,762	50,000	Ongoing Program 2023/24.
	501242	23-24 SL Street Lighting Renewal Program	107,762	107,762	99,429	57,361	50,401	Ongoing Program 2023/24.
	501243	23-24 TM Esperance Avenue Pedestrian Refuge	40,111	50,139	50,139	11,783	38,356	Construction 30% 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
	501244	23-24 TM Halls Head Parade & Leighton Road Intersection	75,370	94,741	94,741	85,310	9,430	Construction 95% complete.
	501245	23-24 TM Samphire Cove ACROD Bay	24,436	32,444	32,444	28,406	4,038	Construction 95% complete.
	501249	23-24 SP Caspar Road	120,551	156,716	156,716	5,231	151,485	Construction to commence Q4.
	501253	23-24 Dawesville Channel SE Foreshore - Car Park Design	17,659	11,412	11,412	11,666	(254)	Design only.
	501162	RS Hill Street, Halls Head	0	6,463	6,224	6,463	0	Completed.
	501178	Merlin Street Reserve Southern Car Park	0	12,119	11,109	12,119	(0)	Completed.
	501254	Installation of CCTV - Giants of Mandurah Coodanup Foreshore	0	18,347	16,819	18,347	0	Completed.
	501132	22-23 Installation of Flood Lighting	0	2,602	2,385	2,602	(0)	Completed.
	501256	MBRC Club Night Lights - CSRFF	0	18,499	18,499	16,070	2,429	Construction complete. Finances to be finalised.
	501084	Peel Street Underground Power	0	104,803	96,069	104,803	0	Completed.
	501179	22-23 SF Street Furniture New Program	0	5,985	5,486	0	5,985	Ongoing Program 2023/24.
	501257	Avalon and San Remo Accessible Beach Paths	0	60,000	40,000	2,961	57,039	Construction 20% complete.
	501258	23-24 Tims Thicket Waste Facility - Upgrade CCTV	0	11,100	9,250	0	11,100	Construction to commence Q4.
	501259	23-24 Shard Path (SP) Old Coast Road Path Renewal	0	200,000	183,333	0	200,000	Construction to commence Q4.
Drainage								
	600189	DR 130 Mandurah Terrace	25,000	29,879	27,389	1,379	28,500	Construction to commence Q4.
	600190	DR 30 George Street Drainage Improvement	44,799	54,628	50,076	33,902	20,726	Construction 95% complete.
	600192	DR Cervantes Drive	20,522	24,281	22,258	0	24,281	Construction to commence Q4. Budget variation included in May financial report.
	600193	DR Colonial Court Drainage Upgrade - Stage 1	234,380	304,769	279,372	304,867	(98)	Completed.
	600195	DR Hopetoun Bend Drainage Upgrade	50,264	62,830	57,594	680	62,150	Construction to commence Q4.
	600196	DR Loton Road/Ashley Terrace Intersection Stage 1	42,652	37,704	25,136	37,767	(63)	Completed.
	600198	23-24 DR Mary Street (Stage 1) - Drainage Renewal	274,708	40,000	40,000	39,895	105	Project not proceeding in 23/24.
Coastal & Estuary								
	910075	Birchley Road Boat Ramp Jetty	74,826	0	0	0	0	Project completed in 22/23.
	910109	Cambria Island Abutment Walls Repair	57,121	0	0	0	0	Project completed in 22/23.
	911002	23-24 WR Seashells Seawall	41,356	29,166	27,515	29,166	0	Design complete. Finances to be finalised.
	911001	23-24 WR South Harbour Paving	161,553	129,496	119,668	118,009	11,487	Construction complete. Finances to be finalised.
	910076	22-23 Dawesville Foreshore Res (Leura)	0	6,804	6,237	6,804	(0)	Completed.
	910077	22-23 Dawesville Foreshore Res (Avon)	0	18,800	17,233	18,800	0	Completed.
	911005	John Street Seawall	0	1,714	1,714	1,714	0	Completed.
Equipment								
	820195	MARC Replacement Pool Inflatable	41,461	41,461	41,461	27,845	13,616	Ongoing Program 2023/24.
	820196	23-24 Washer/Dryer Stackers at Pen	0	13,125	10,938	13,125	0	Completed.
	820197	Museum Projector and Lens	0	7,637	7,637	7,637	(0)	Completed.
Plant & Machinery								
	770001	Replacement Light Passenger Vehicles	542,074	542,074	496,901	188,103	353,971	Ongoing Program 2023/24.
	770002	Replacement Light Commercial Vehicles	854,872	854,872	783,633	643,590	211,282	Ongoing Program 2023/24.
	770005	New - Light Passenger Vehicles	40,000	40,000	36,667	34,277	5,723	Ongoing Program 2023/24.
	770006	Trucks and Buses	1,734,741	1,734,741	1,590,179	190,371	1,544,370	Ongoing Program 2023/24.
	770008	Construction Vehicles	564,648	564,648	517,594	559,943	4,705	Ongoing Program 2023/24.
	770009	Parks and Mowers	879,368	879,368	806,087	320,088	559,281	Ongoing Program 2023/24.
	770010	New - Heavy Vehicles Plant and Equipment	872,731	872,731	800,003	101,715	771,016	Ongoing Program 2023/24.
	770020	Tim's Thicket Weighbridge	150,000	286,807	262,906	81,945	204,862	Ongoing Program 2023/24.
	770007	Trailers	18,000	18,000	16,500	20,216	(2,216)	Ongoing Program 2023/24.
	770011	Miscellaneous Equipment	78,500	78,500	71,958	60,110	18,390	Ongoing Program 2023/24.
	770012	New - Vehicle and Small Plant Program	145,200	145,200	133,100	135,307	9,893	Ongoing Program 2023/24.
Other Infrastructure								
	930042	23-24 Upgrade the WMC CCTV Server	8,000	8,000	8,000	0	8,000	Construction to commence Q4.
	930043	23-24 Christmas Decorations Program	170,001	170,001	145,001	44,762	125,238	Ongoing Program 2023/24.
	930044	23-24 CSRFF Program - Small Grants	150,000	664	609	664	0	Completed.
	700053	Lakelands DOS Sports Specific Infrastructure	169,317	219,317	201,041	95,345	123,972	Construction 60% complete.
	700055	Eastern Foreshore South Precinct	2,762,166	2,692,387	2,468,021	1,551,501	1,140,885	
	700056	Western Foreshore Recreation Precinct	1,989,677	2,046,729	1,876,168	11,913	2,034,816	
	930038	MARC Geothermal Pump & VSD 21/22	0	5,682	5,209	5,682	0	Completed.
Grand Total			46,801,721	49,734,893	45,951,924	26,538,189	23,196,703	

**NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 MAY 2024**

**FINANCING ACTIVITIES
NOTE 7
BORROWINGS**

Repayments - Borrowings

Information on Borrowings Particulars	1 July 2023	New Loans		Principal Repayments		Principal Outstanding		Interest Repayments	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Law, order, public safety									
Bortolo Fire Track Water Infrastructure	40,021	-	-	2,584	2,809	39,780	37,212	2,344	1,316
Community amenities									
Compactor Waste Trailers and Dolly [336]	65,156	-	-	62,684	67,376	4,512	(2,220)	2,040	1,371
Waste Water Reuse [349]	78,609	-	-	19,738	21,403	62,619	57,206	3,747	2,558
Halls Head Ablution Block [350]	52,442	-	-	13,153	14,263	41,789	38,179	2,500	1,707
Halls Head Recycled Water 2019/20	146,877	-	-	15,908	17,169	138,561	129,708	7,592	4,213
Ablutions 2020/21	-	-	-	-	-	-	-	-	0
Ablutions 2021/22	228,857	-	-	28,899	31,365	201,805	197,493	1,847	7,657
Recreation and culture									
Rushton Park Redevelopment [318(ii)]	54,125	-	-	54,125	81,188	1,044	-	1,044	735
Meadow Springs Recreation Facility [318(iii)]	40,657	-	-	40,657	60,986	784	-	784	540
Mandurah Football & Sporting Club [324]	-0	-	-	-	0	-	-	0	0
Mandurah Rugby Club [325]	-0	-	-	-	0	-	-	0	0
Bowling Club Relocation [326]	0	-	-	-	0	-	-	0	14
Ablutions - Netball Centre [329(i)]	0	-	-	-	0	-	-	0	4
Parks Construction [329(v)]	0	-	-	-	0	-	-	0	4
Halls Head Bowling Club upgrade [331]	202,117	-	-	32,655	35,271	179,584	166,846	10,122	6,979
Parks - Falcon Bay Reserve [333(i)]	-0	-	-	-	0	-0	-	0	0
MARC Redevelopment [338]	264,969	-	-	148,003	159,336	125,988	105,633	9,022	7,558
MARC Redevelopment Stage 1 [340]	257,181	-	-	74,764	80,728	194,431	176,453	12,014	8,257
MARC Redevelopment Stage 2 [341]	596,973	-	-	187,287	203,021	437,163	393,952	27,477	19,691
Eastern Foreshore Wall [344]	405,374	-	-	120,222	130,332	303,993	275,042	18,840	13,089
MARC Stage 2 [345]	600,606	-	-	171,982	186,454	456,700	414,152	28,075	19,901
Falcon Bay Seawall [351]	131,758	-	-	32,975	35,758	105,066	96,000	6,284	4,291
MARC Solar Plan [353]	113,559	-	-	18,334	19,800	100,913	93,760	5,688	3,928
Novara Foreshore Development [355]	227,595	-	-	42,447	44,142	191,570	183,453	6,422	7,862
Falcon Bay Foreshore Upgrades [356]	227,059	-	-	37,547	40,472	200,867	186,588	11,354	7,854
Mandjar Square Development [358]	280,642	-	-	47,728	50,933	244,781	229,709	11,867	9,771
Lakelands DOS [360]	1,387,697	-	-	243,750	262,283	1,208,615	1,125,414	64,668	49,554
Mandjar Square Stage 3 and 4	328,443	-	-	42,488	45,812	302,759	282,632	16,803	17,633
Falcon Seawall	620,830	-	-	80,482	86,860	572,094	533,970	31,747	9,243
Novara Foreshore Stage 3	132,591	-	-	27,268	18,486	111,985	114,105	6,662	3,735
Smart Street Mall Upgrade 2019/20	350,153	-	-	53,196	57,478	300,301	292,675	3,345	10,174
Falcon Bay Foreshore Stage 3 of 4	219,015	-	-	33,256	35,841	187,611	183,174	1,853	6,320
Mandjar Square Final Stage	219,002	-	-	32,231	34,739	189,673	184,262	2,903	6,319
Falcon Skate Park Upgrade	86,124	-	-	9,606	10,123	80,722	76,001	4,204	2,457
Westbury Way North side POS Stage 3	146,891	-	-	15,891	17,152	138,593	129,739	7,593	4,213
Eastern/ Western Foreshore 2020/21	912,751	-	-	126,194	137,263	791,732	775,487	5,175	24,486
Smart Street Mall 2020/21	905,433	-	-	124,246	134,643	786,802	770,789	5,616	23,933
Novara Foreshore Stage 4	84,550	-	-	8,872	8,786	78,821	75,764	3,142	2,182
Bortolo Reserve - Shared Use Parking and Fire Track Facility	248,388	-	-	34,000	36,865	216,014	211,523	1,626	6,546
Falcon Bay Upgrade - Stage 4 of 5	231,480	-	-	31,109	33,540	201,935	197,940	1,563	6,110
Enclosed Dog Park	17,065	-	-	1,533	1,650	16,424	15,415	892	440
South Harbour Paving Upgrade Stage 2	42,286	-	-	4,011	4,192	40,272	38,095	1,997	1,091
Falcon Skate Park Upgrade 2020/21	63,077	-	-	5,949	6,282	60,209	56,795	3,082	1,646
Eastern/ Western Foreshore 2021/22	1,377,800	-	-	177,859	237,384	1,207,642	1,140,416	7,701	46,982
Smart Street Mall 2021/22	568,125	-	-	72,847	78,622	498,916	489,502	3,639	19,309
Enclosed Dog Park 2021/22	165,729	-	-	20,772	22,327	146,383	143,401	1,427	5,508
Novara Foreshore Stage 4 2021/22	210,045	-	-	26,434	28,439	185,268	181,606	1,657	7,044
Falcon Bay Upgrade - Stage 4 of 5 2021/22	66,188	-	-	7,948	8,538	59,157	57,649	918	2,188
Parks and Reserves Upgrades 2021/22	446,783	-	-	57,037	61,840	392,805	384,943	3,059	15,160
Mandurah Library Re Roofing Project	106,264	-	-	13,305	14,299	93,861	91,965	902	3,870
Falcon Reserve Activation Plan Stage 3	400,211	-	-	47,215	51,437	355,038	348,773	2,043	12,757
Pleasant Grove Foreshore	59,031	-	-	6,803	7,351	53,356	51,680	1,129	1,807
Kangaroo Paw Park	307,570	-	-	35,854	39,167	273,713	268,403	1,997	9,570
Falcon Bay Stage 5 of 5	145,076	-	-	16,990	18,503	128,950	126,574	863	4,661
2022/23 South Harbour Upgrades	102,054	-	-	11,965	12,926	90,685	89,127	597	3,381
Upgrade of Playing Surface Peelwood Parade	-	-	-	-	-	-	-	-	0
Bruce Cresswell Reserve	196,103	-	-	22,928	25,058	174,382	171,045	1,206	6,399
Seascapes Boardwalk	200,105	-	-	23,532	25,570	177,671	174,536	1,097	5,918
Mandurah Community Museum Roof and Gutters	130,068	-	-	15,331	16,706	115,422	113,362	685	4,014
Stage 2 of Upgrades to Peelwood Reserve	-	-	-	-	-	-	-	-	0
Smart Street Mall Upgrade	58,748	-	-	6,787	7,333	52,413	51,415	451	1,707
Eastern Foreshore South Precinct	-	-	-	-	-	-	-	-	0
Western Foreshore Recreation Precinct	-	-	-	-	-	-	-	-	0
2022/23 Parks and Reserves Upgrades	390,205	-	-	45,972	50,094	346,288	340,111	2,054	13,025
Parks & Reserves Program	0	-	3,439,391	-	-	-	3,439,391	-	0
Transport									

**NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 MAY 2024**

**FINANCING ACTIVITIES
NOTE 7
BORROWINGS**

Repayments - Borrowings

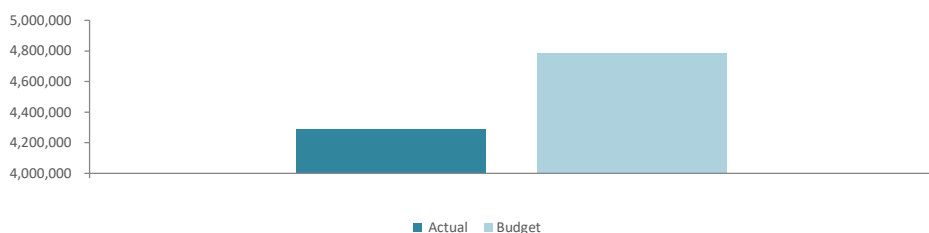
Information on Borrowings Particulars	1 July 2023	New Loans		Principal Repayments		Principal Outstanding		Interest Repayments	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Drainage [318(iv)]	13,468	-	-	13,468	20,202	260	-	260	195
Road Construction [318(v)]	135,186	-	-	135,186	202,778	2,607	-	2,607	1,752
Road Construction [333(ii)]	-0	-	-	-	0	-0	-	0	-
New Pedestrian Bridge Construction [335]	125,775	-	-	121,735	130,964	7,946	(5,188)	3,907	2,545
New Road Construction [339]	204,350	-	-	104,474	112,636	107,249	91,714	7,374	5,615
New Road Construction [342]	320,256	-	-	94,140	101,905	241,033	218,352	14,916	10,380
WMC Tims Thicket [343]	52,113	-	-	15,146	16,345	39,403	35,768	2,436	1,685
Road Construction [346]	206,862	-	-	51,971	56,356	164,751	150,505	9,860	6,734
MARC Carpark [347]	157,187	-	-	39,477	42,808	125,202	114,378	7,493	5,117
MPAC Forecourt [348]	65,532	-	-	16,445	17,833	52,211	47,699	3,124	2,133
Mandurah Marina [352]	113,552	-	-	18,361	19,827	100,878	93,725	5,687	3,927
MARC Carpark [354]	170,326	-	-	27,541	29,740	151,315	140,586	8,530	5,891
Mandurah Foreshore Boardwalk Renewal [357]	254,393	-	-	43,378	121,336	222,183	133,057	11,167	8,803
New Road Construction [359]	723,964	-	-	122,838	132,409	634,146	591,554	33,021	24,991
Smoke Bush Retreat Footpath [361]	56,775	-	-	9,166	9,899	50,453	46,876	2,844	1,963
New Boardwalks 18/19	330,762	-	-	52,840	46,063	294,724	284,699	16,802	9,327
Coodanup Drive - Road Rehabilitation	66,321	-	-	18,684	9,231	50,909	57,090	3,272	1,868
Pinjarra Road Carpark	132,591	-	-	27,268	18,486	111,985	114,105	6,662	3,735
New Road Construction 2018/19	1,026,254	-	-	133,031	143,571	945,702	882,683	52,479	29,190
New Road Construction 2019/20	604,125	-	-	96,260	104,897	511,837	499,228	3,972	17,688
South Harbour Upgrade 2019/20	169,324	-	-	38,532	19,736	139,301	149,587	8,510	4,845
New Roads 2020/21	481,957	-	-	65,216	70,885	420,867	411,072	4,126	12,689
Carryover Roads 2020/21	457,080	-	-	58,532	63,506	401,432	393,573	2,884	15,314
Roads 2021/22	229,614	-	-	29,208	31,401	202,027	198,213	1,621	7,657
SP Halls Head PSP	200,105	-	-	23,532	25,570	177,671	174,536	1,097	5,762
Carparks 2021/22	152,434	-	-	19,185	20,622	134,490	131,812	1,240	5,073
RC Peel Street	111,058	-	-	13,009	14,202	98,714	96,857	664	3,370
Cambria Island Abutment Wall	54,949	-	-	6,816	7,463	48,634	47,486	500	1,806
Senior Citizens Carpark	12,006	-	-	782	850	11,927	11,156	703	352
Torcello Mews Canal PAW Renewal	100,053	-	-	11,702	12,791	88,968	87,262	618	2,855
MARC Carpark Additional and overflow	-	-	-	-	-	-	-	0	-
Halls Head Parade Car Park Stage 2a	50,026	-	-	4,193	3,968	47,800	46,058	1,967	1,582
RC Pinjarra Road Stage 4	500,263	-	-	58,611	63,817	444,609	436,447	2,956	14,924
Cambria Island Abutment Walls Repair	268,538	-	-	31,791	34,630	238,011	233,908	1,264	8,695
RC Pinjarra Road Stage 3	500,263	-	-	58,611	63,817	444,609	436,447	2,956	15,053
Halls Head Pde Beach Central CP Stage 2	97,261	-	-	11,065	11,957	87,109	85,304	914	3,051
Cambria Island Abutment Walls Repair	-	-	-	-	-	-	-	-	-
Roads & Drainage Program	-	-	2,364,522	-	-	-	2,364,522	-	-
Economic services									
Mandurah Ocean Marina Chalets Refurbishment	137,711	-	-	17,501	18,814	121,179	118,897	969	5,048
Other property and services									
IT Communications Equipment [318(i)]	10,673	-	-	10,673	16,009	206	-	206	153
Civic Building - Tuckey Room Extension	330,343	-	-	52,788	46,007	294,335	284,336	16,780	9,303
Building Renewal & Upgrades Program	-	-	1,408,562	-	-	-	1,408,562	-	-
	23,563,914	0	7,212,475	4,288,510	4,783,724	19,885,148	26,119,719	609,744	729,752
Total	23,563,914	0	7,212,475	4,288,510	4,783,724	19,885,148	26,119,719	609,744	729,752
Current borrowings	4,783,724		7,212,475	4,288,510	4,783,724	707,349	4,783,724	609,744	729,752
Non-current borrowings	18,780,190					19,177,799	21,335,995		
	23,563,914					19,885,148	26,119,719		

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.

**2023/24
Principal Repayments**



Principal Repayments

\$4,288,510

Interest Expense

\$609,744

Loans Due

\$19.89 M

NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 MAY 2024

OPERATING ACTIVITIES
NOTE 8
CASH RESERVES

Cash Backed Reserve

Reserve Name	Opening Balance	Budget Interest Earned	Actual Interest Earned	Budget Transfers In (+)	Actual Transfers In (+)	Budget Transfers Out (-)	Actual Transfers Out (-)	Budget Closing Balance	Actual YTD Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Building	1,448,838	30,556	30,556	125,000	0	(91,503)	0	1,512,891	1,479,394
Parking	491,695	11,625	11,625	0	0	0	0	503,320	503,320
Asset Management	21,080,104	238,627	238,627	8,170,926	0	(10,563,294)	0	18,926,363	21,318,731
Cultural Centre	189,763	0	0	0	0	(187,283)	0	2,480	189,763
Sustainability	509,862	9,748	9,748	0	0	(236,710)	0	282,900	519,610
Waste Facilities Reserve Fund	8,221,489	119,830	119,830	425,660	4,064,281	(830,238)	0	7,936,741	12,405,600
Interest Free Loans	191,704	0	0	0	0	0	0	191,704	191,704
CLAG	20,690	284	284	0	0	0	0	20,974	20,974
Mandurah Ocean Marina	181,789	4,298	4,298	0	0	0	0	186,087	186,087
Waterways	1,055,377	18,054	18,054	0	0	(131,868)	(131,868)	941,563	941,563
Port Mandurah Canals Stage 2 Maintenance	95,096	2,248	2,248	0	0	0	0	97,344	97,344
Mariners Cove Canals	86,645	2,048	2,048	0	0	0	0	88,693	88,693
Port Bouvard Canal Maintenance Contributions	272,719	6,448	6,448	0	0	0	0	279,167	279,167
Unspent Grants & Contributions	10,621,307	0	0	0	0	(4,850,190)	(4,850,190)	5,771,117	5,771,117
Long Service Leave	3,261,428	0	0	0	0	(964,133)	0	2,297,295	3,261,428
Bushland and Environmental Protection	1,539,761	36,332	36,332	200,000	0	0	0	1,776,093	1,576,093
Coastal Storm Contingency	264,001	6,241	6,241	0	0	0	0	270,242	270,242
Digital Futures	58,078	1,377	1,377	0	0	0	0	59,455	59,455
Decked Carparking	1,030,111	24,354	24,354	0	0	0	0	1,054,465	1,054,465
Specified Area Rates - Waterside Canals	116,808	2,662	2,662	0	0	(6,738)	(6,738)	112,732	112,732
Specified Area Rates - Port Mandurah Canals	287,011	6,622	6,622	65,040	65,040	(213,012)	(213,012)	145,661	145,661
Specified Area Rates - Mandurah Quay Canals	239,190	5,581	5,581	26,861	26,861	0	0	271,632	271,632
Specified Area Rates - Mandurah Ocean Marina	774,206	17,181	17,181	149,147	149,147	(48,076)	(48,076)	892,459	892,459
Specified Area Rate - Port Bouvard Canals	152,725	3,363	3,363	518	518	0	0	156,606	156,606
Specified Area Rate - Mariners Cove	4,783	121	121	811	811	0	0	5,715	5,715
Specified Area Rate - Eastport	52,585	1,056	1,056	853	853	0	0	54,494	54,494
Sportclubs Maintenance Levy	304,673	6,129	6,129	12,000	12,000	0	0	322,802	322,802
City Centre Land Acquisition Reserve	1,052,919	22,021	22,021	0	0	0	0	1,074,940	1,074,940
Lakelands Community Infrastructure Reserve	1,125,604	26,611	26,611	0	0	0	0	1,152,215	1,152,215
Plant Reserve	3,011,375	13,608	13,608	0	0	(2,537,422)	(2,537,422)	487,561	487,561
Workers Compensation Reserve	554,251	13,083	13,083	0	0	0	0	567,334	567,334
Restricted Cash Reserve	2,848,106	19,890	19,890	0	0	(1,095,943)	(1,095,943)	1,772,053	1,772,053
Transform Mandurah Funding Program Reserve	852,513	0	0	73,456	0	0	0	925,969	852,513
Community Safety	510,653	0	0	0	0	0	0	510,653	510,653
Public Art Reserve	311,498	0	0	0	0	0	0	311,498	311,498
	62,819,360	649,998	649,998	9,250,272	4,319,511	(21,756,410)	(8,883,249)	50,963,220	58,905,620

OPERATING GRANTS AND CONTRIBUTIONS

Provider	Unspent Operating Grant, Subsidies and Contributions Liability				Operating Grants, Subsidies and Contributions Revenue			
	Liability 1-Jul	Increase in Liability	Liability Reduction (As revenue)	Liability 30-Jun	Adopted Budget	Budget Variations	Annual Budget	YTD Revenue Actual
	\$	\$	\$	\$	\$	\$	\$	\$
Operating Grants and Subsidies								
General purpose funding								
2023-24 Financial Assistance Grant - Local Roads	0	0	0	0	1,536,209	0	41,435	165,023
2023-24 Financial Assistance Grant - General Roads	0	0	0	0	2,031,064	0	144,485	82,870
2020-21 Financial Assistance Grant - Transform Mandurah	0	0	0	0	0	143,725	0	0
Law, order, public safety								
Southern Districts Bush Fire Brigade LGGS: DFES	0	0	0	0	38,000	0	38,000	34,062
SES LGGS: 2023/24 DFES	0	0	0	0	0	0	58,624	53,245
Bushfire Mitigation Activity Fund (MAF) Grants: DFES	22,800	22,800	(22,800)	22,800	0	0	22,800	22,800
Education and welfare								
Waterwise Verge Grant: Water Corp	0	10,000	(10,000)	0	10,000	0	10,000	10,000
Int Day for People with a Disability	0	1,000	(1,000)	0	3,000	0	1,000	1,000
Waste Sorted Community Education: DWER	0	6,928	0	6,928	0	0	6,928	0
Stay On Your Feet: Injury Matters	0	4,486	0	4,486	0	0	4,486	0
WA Bike Month: Dept of Transport	0	1,546	(1,546)	0	0	0	1,546	1,546
Community amenities								
Bus Shelter Maintenance Assistance Scheme: PTA	0	17,160	(17,160)	0	17,605	0	17,605	17,160
Recreation and culture								
Christmas Pageant: Lotterystwest	0	20,000	(20,000)	0	10,000	0	20,000	20,000
Crabfest: Tourism WA	0	130,000	(130,000)	0	140,000	0	140,000	140,000
Every Club Funding 2023: DLGSC	38,966	0	(38,966)	0	0	0	38,966	38,966
Every Club Funding 2024: DLGSC	0	38,930	0	38,930	38,930	0	38,930	0
Gnoonie Youth Football Cup: Healthway	0	2,500	(2,500)	0	2,500	0	2,500	2,500
CHRMAP: DPLH	0	70,000	0	70,000	140,000	0	140,000	0
Emerging Crime Program: Western Australian Police	25,000	0	0	25,000	0	0	25,000	0
Community Action Plan: Alcohol and Drug Foundation	16,687	0	0	16,687	0	0	16,687	0
Mandurah Assertive Outreach Trial	0	0	0	0	62,500	0	0	0
Christmas Light Trail: Lotterystwest	0	50,000	(50,000)	0	0	0	50,000	50,000
Christmas Pageant: Ray White	0	18,182	(18,182)	0	0	0	0	18,182
Christmas Light Trail: Ray White	0	9,090	(9,090)	0	0	0	0	9,090
New Years Eve: Betty's Burgers	0	8,500	(8,500)	0	0	0	0	8,500
2023 Crabfest: Spud Shed	0	15,000	(15,000)	0	0	0	0	15,000
2023 Crabfest: Tourism WA	0	10,000	(10,000)	0	0	0	0	0
2024 Crabfest: Spud Shed	0	20,000	(20,000)	0	0	0	0	20,000
2024 Crabfest: Buy West Eat Best	0	7,500	(7,500)	0	0	0	0	7,500
2024 Crabfest: Satterley Group	0	20,000	(20,000)	0	0	0	0	20,000
2024 Crabfest: Alcoa	0	20,000	(20,000)	0	0	0	0	20,000
National Volunteer Week	0	1,500	(1,500)	0	1,500	0	1,500	1,500
Young Yorgas Program 2023: Murdoch University	0	4,200	(4,200)	0	0	0	0	0
	103,453	509,322	(427,944)	184,831	4,031,308	143,725	820,492	758,944
Recreation and culture								
She Codes Workshop: PDC	5,000	0	(5,000)	0	0	0	0	0
	5,000	0	(5,000)	0	0	0	0	0
TOTALS	108,453	509,322	(432,944)	184,831	4,031,308	143,725	820,492	758,944

* The Note 9 above relates to Operating Grants, Subsidies and Contributions with contract liability

Unspent Non Operating Grants, Subsidies and Contributions Liability					Non Operating Grants, Subsidies and Contributions Revenue			
Provider	Liability	Increase in Liability	Liability Reduction (As revenue)	Liability	Adopted Budget Revenue	Budget Variations	Annual Budget	YTD Revenue Actual (b)
	1-Jul			30-Jun				
	\$	\$	\$	\$	\$	\$	\$	\$
Non-Operating Grants and Subsidies								
750726 Changing Places - Eastern Foreshore	140,075	0	(140,075)	(0)	140,075	0	140,075	140,075
700055 Eastern Foreshore South Precinct: DoH	2,500,000	0	0	2,500,000	2,500,000	0	2,500,000	0
Eastern Foreshore South Precinct: DoH 22-23	2,500,000	0	(1,541,790)	958,210	0	0	0	1,541,790
700055 Eastern Foreshore South Precinct: RfR	9,711	0	(9,711)	0	79,490	(69,779)	9,711	9,711
750688 22-23 MPAC Internal Refurb	0	0	0	0	0	0	0	0
750647 Dawesville Community Centre	698,323	2,000,000	(50,023)	2,648,300	469,523	(340,335)	129,188	50,023
700516 Yalgorup National Park	104,674	0	(15,567)	89,108	129,674	0	129,674	15,567
750681 MARC Roof Repairs	0	0	0	0	877,524	0	1,755,048	0
501113 SP Halls Head PSP	0	0	0	0	29,054	892,091	921,145	0
501129 Trails Project	174,454	300,000	(370,228)	104,226	599,025	(349,572)	249,453	370,228
750732 Dawesville Community Centre	0	0	(475,248)	0	2,000,000	269,135	2,269,135	0
750740 23-24 MPAC Flytower Roof and Cladding Renewal	0	0	0	0	150,000	(150,000)	0	0
700577 Merlin Street Activation Plan - Implementation	150,000	0	0	150,000	150,000	0	150,000	0
501089 RC Peel Street Stage 3	0	400,000	(400,000)	0	815,806	(319,745)	496,061	400,000
501084 Peel Street - Power Relocation	0	0	0	0	0	104,803	104,803	0
501145 RC Pinjarra Road Stage 4	0	0	0	0	0	506,175	0	0
501148 RR Olive Road	0	0	0	0	55,000	0	55,000	0
501181 TM Estuary Road Delineation	0	8,370	(8,355)	15	8,307	48	8,355	8,355
501183 SL Lakes Road/Murdoch Drive	1,086	23,678	(24,764)	0	40,947	12,807	53,754	24,764
501182 SL Old Coast Road/McLarty Road/Leeward Road Ent	8,920	0	0	8,920	41,230	87,950	129,180	0
501235 23-24 RC Peel Street Stage 4 - RRG	400,000	1,200,000	(1,247,049)	352,951	1,000,000	1,000,000	2,000,000	0
501235 23-24 RC Peel Street Stage 4 - LRCI	0	0	0	0	0	506,175	506,175	0
700616 Missing Person Memorial Mandurah Upgrade	10,000	10,000	(20,000)	0	0	0	0	0
501192 23-24 SP Falcon Coastal Shared Path - Stage 1	0	0	0	0	550,000	(550,000)	0	0
501193 23-24 TM Clarice St	0	58,667	(26,324)	32,343	146,666	0	146,666	26,324
501194 23-24 TM Mandurah Tce/Adonis Rd	0	0	0	0	38,440	0	38,440	0
501196 23-24 TM Wanjeep St	0	105,334	(31,069)	74,265	263,333	0	263,333	31,069
501197 23-24 TM White Hill Road - Blackspot Funding	0	453,334	(453,334)	0	353,334	186,666	540,000	453,334
501198 23-24 TM White Hill Road - Direct Grant	0	125,000	0	125,000	0	125,000	125,000	0
501200 23-24 RR Mayfair Mews	0	0	0	0	250,000	(250,000)	0	0
501201 23-24 RR Quarry Way	0	0	0	0	500,000	(500,000)	0	0
501202 23-24 RR Tara St	0	0	0	0	45,000	0	45,000	0
501205 23-24 RS Dalby St	0	50,000	(46,055)	3,945	50,000	0	50,000	46,055
501206 23-24 RS Leyburn Drv	0	0	0	0	45,708	(45,708)	0	0
501213 23-24 RS Charon Rd	0	150,000	(85,000)	65,000	150,000	0	150,000	85,000
501209 23-24 RS Thisbe Drv	0	60,000	(5,147)	54,853	0	60,000	60,000	0
501216 23-24 RS Dior Place	0	19,218	(19,218)	0	0	0	0	0
700619 23-24 Dawesville Channel SE Foreshore Upgrade Stage 1	0	0	0	0	350,000	(350,000)	0	0
911002 23-24 WR Seashells Seawall	0	0	0	0	15,000	0	15,000	0
501239 23-24 SP Guillardon Tce/Karinga Rd	0	0	0	0	0	0	500,000	0
501211 23-24 RS Cambridge Drv	0	0	0	0	0	0	200,000	0
501222 23-24 RS Littleton St	0	0	0	0	0	0	95,708	0
501216 23-24 RS Dior Place	0	0	0	0	0	0	19,218	0
700625 EV Charging Stations	0	0	0	0	0	0	175,000	0
Economic services					0	0	0	0
750759 23-24 CASM Lighting	0	46,848	0	46,848	0	46,848	46,848	0
	6,697,244	5,010,449	(4,968,958)	6,738,735	11,843,136	872,559	14,076,970	3,202,296
Non-Operating Contributions								
PEET - Cash in Lieu Contribution	1,065,909	0	0	1,065,909	0	0	0	0
700518 Eastport Foreshore Upgrade	0	0	0	0	148,534	(13,194)	135,340	0
750681 MARC Roof Repairs	0	1,146	(1,085,456)	(1,084,310)	2,900,000	340,000	3,240,000	1,085,456
700616 Missing Person Memorial Mandurah Upgrade	0	0	0	0	20,000	0	20,000	20,000
700622 Milgar Reserve BMX Starting Gate	0	0	0	0	0	38,000	38,000	0
400016 MMFC Upgrade Rushton North Pav (CSRFF) - Buildings	0	125,000	(125,000)	0	0	125,000	125,000	125,000
501131 Dawesville Channel SE Foreshore Upgrade	0	0	0	0	141,150	(300)	140,850	0
700619 23-24 Dawesville Channel SE Foreshore Upgrade Stage 1	0	0	0	0	0	350,000	350,000	0
770007-C Trailers	0	17,178	(17,178)	0	0	17,178	17,178	0
770011-C Miscellaneous Equipment	0	159,411	(159,411)	0	0	159,411	159,411	0
	1,065,909	302,735	(1,387,045)	(18,401)	3,209,684	1,016,095	4,225,779	1,230,456
Total Non-operating grants, subsidies and contributions	7,763,153	5,313,184	(6,356,003)	6,720,334	15,052,820	1,888,654	18,302,749	4,432,752

NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 MAY 2024

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
100010-5970-1263-61001	Administration - Waste Transfer Station		Operating Expenses		20,189		20,189
New-6100-1045-61001	Waste Management Centre Shed Door Replacement		Capital Expenses			(20,189)	0
100010-5970-1263-61001	Administration - Waste Transfer Station		Operating Expenses		7,733		7,733
New-6200-1045-61001	Waste Management Centre Soak well		Capital Expenses			(7,733)	0
134002-5970-1549-61129	Administration - Waste Transfer Station		Operating Expenses		11,341		11,341
New-6600-1045-61001	Waste Management Centre CCTV Upgrade		Capital Expenses			(11,341)	0
104547-5570-2100-61129	Performing Arts Centre - Facility Management		Operating Expenses		26,732		26,732
New-6100-1045-61229	MPAC Flooring Upgrade		Capital Expenses			(26,732)	0
132001-5230-1593-61129	Cityworks Maintenance - Drainage Maintenance		Operating Expenses		39,642		39,642
New-6200-1045-61229	Pump Upgrades, Windsor Way, Falcon		Capital Expenses			(39,642)	0
104533-5570-2100-61129	Mandurah Bowling Club - Facility Management		Operating Expenses		11,314		11,314
New-6200-1045-61229	Pump Upgrades, Mandurah Bowling Club		Capital Expenses			(11,314)	0
105000-5570-2100-61129	Mandurah Aquatic and Recreation Centre - Facility Management		Operating Expenses		62,885		62,885
New-6100-1045-61229	MARC Chlorine System		Capital Expenses			(62,885)	0
103743-5570-2100-61001	BBQ and Drinking Fountain Cleaning & Maintenance - Facility Management		Operating Expenses		6,713		6,713
New-6600-1045-61229	Drink Fountain, Coote Reserve		Capital Expenses			(6,713)	0
105000-5570-2100-61129	Mandurah Aquatic and Recreation Centre - Facility Management		Operating Expenses		10,173		10,173
New-6100-1045-61229	MARC Chlorine Leak Detection System		Capital Expenses			(10,173)	0
105000-5570-2100-61129	Mandurah Surf Life Saving Club - Facility Management		Operating Expenses		16,430		16,430
New-6200-1045-61229	Mandurah Surf Life Saving Club Rain Water Pump		Capital Expenses			(16,430)	0
750743-6100-1045-61129	23-24 BR EMCC - Mandurah Community Centre		Capital Expenses		30,000		30,000
700514-6600-1045-61129	Bortolo Fire Track Water Infrastructure		Capital Expenses			(30,000)	0
750744-6100-1045-61129	23-24 BR EMCC - Tuart Avenue Building Flooring		Capital Expenses		15,000		15,000
750741-6100-1045-xxxxx	Avalon Foreshore Ablution Renewal		Capital Expenses			(15,000)	0
750745-6100-1045-61129	23-24 BR Falcon Library Flooring		Capital Expenses		11,000		11,000
750756-6100-1045-61129	23-24 MPAC HVAC Renewal (Design)		Capital Expenses			(11,000)	0
600189-6200-1045-xxxxx	DR 130 Mandurah Terrace		Capital Expenses		18,000		18,000
600192-6200-1045-xxxxx	DR Cervantes Drive		Capital Expenses			(18,000)	0
700480-6600-1045-61129	Central Irrigation Management System Renewal		Capital Expenses		90,000		90,000
700544-6600-1045-61129	Central Irrigation Management System		Capital Expenses		90,000		180,000
700593-6600-1045-xxxxx	23-24 Irrigation Renewal Program		Capital Expenses			(180,000)	0
700589-6600-1045-xxxxx	23-24 FR Rushton Park - Tennis Centre		Capital Expenses		25,000		25,000
New-6600-1045-xxxxx	Dawesville Foreshore Reserve Bollards		Capital Expenses			(25,000)	0
	Capital Carryover - Capital adjustment		Capital Expenses		12,949,325		12,949,325
	Capital Carryover - Loan adjustment		Other: Unutilised Loans			(1,847,554)	11,101,771
	Capital Carryover - Reserve adjustment		Other: Transfer into Reserve			(2,033,698)	9,068,073
	Capital Carryover - Proceeds adjustment		Capital Revenue			(706,464)	8,361,609
	Capital Carryover - Transfer to reserve		Other: Transfer into Reserve			(3,622,819)	4,738,790
	Capital Carryover - Grants and contributions adjustments		Capital Revenue			(1,482,481)	3,256,309
	Capital Carryover - Grants and contributions adjustments		Other: Transfer into Reserve			(3,256,309)	0
	Operating Carryovers - Reduction in Materials		Operating Expenses		1,394,672		1,394,672
	Operating Carryovers - Unspent Grant Reserve		Other: Transfer into Reserve			(273,770)	1,120,902
	Operating Carryovers - Transfer to reserve		Other: Transfer into Reserve			(1,050,902)	70,000
	Operating Carryovers - Reduction in Operating Revenue		Operating Revenue			(70,000)	0
930045-6600-1045-61129	23-24 Major Public Artworks		Capital Expenses		90,000		90,000
	Transfer into Public Arts Reserve		Other: Transfer Into Reserve			(90,000)	0
	Transfer into Asset Management Reserve		Other: Transfer Into Reserve			(2,261,765)	(2,261,765)
501182-6250-1045-41403	SL Old Coast Road/McLarty Road/Leeward Road Ent		Capital Revenue			(129,180)	(2,390,945)
750681-6100-1045-41403	MARC Roof Repairs		Capital Revenue			(877,524)	(3,268,469)
	Overall Capital Surplus 2023/24 projects		Capital Expenses		3,268,469		0
	Interest Earnings - Operating revenue		Operating Revenue		884,207		884,207
	Interim Rates - Operating Revenue		Operating Revenue		261,732		1,145,939
	Othre Revenue - Operating Revenue		Operating Revenue		107,067		1,253,006
	Fees and Charges - Operating Revenue		Operating Revenue		745,000		1,998,006
	Employee Costs - Operating Expenses		Operating Expenses		500,000		2,498,006
	Insurance Expenses - Operating Expenses		Operating Expenses		100,000		2,598,006
	Transfer into Asset Management Reserve		Other: Transfer Into Reserve			(2,598,006)	0
Council Meeting				0	20,792,623	(20,792,623)	

**NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 MAY 2024**

**NOTE 12
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)				(490,468)
501129-6250-1045-61129	Trails Project	July FR G.4/8/23	Capital Expenses			(23,387)	(513,855)
	Trails Project	July FR G.4/8/23	Other: Transfer Out of Reserve		23,387		(490,468)
501187-6250-1045-61129	23-24 Dawesville Channel SE Foreshore Upgrade	July FR G.4/8/23	Capital Expenses		10,000		(480,468)
	23-24 Dawesville Channel SE Foreshore Upgrade	July FR G.4/8/23	Other: Transfer Out of Reserve			(10,000)	(490,468)
12000-5820-215061129	Chalets Maintenance - Chalets	July FR G.4/8/23	Operating Expenses		17,640		(472,828)
New-6600-1045-61129	Replacement of Shade Sail - Marina Chalets	July FR G.4/8/23	Capital Expenses			(17,640)	(490,468)
700608-6600-1045-xxxxx	23-24 SF Keith Holmes Reserve	August FR G.7/9/23	Capital Expenses			(11,567)	(502,035)
700607-6600-1045-xxxxx	23-24 SF Floribunda Park	August FR G.7/9/23	Capital Expenses		11,567		(490,468)
750758-6100-1045-61129	PBSRC Small Grant - CSRFF	August FR G.7/9/23	Capital Expenses			(5,000)	(495,468)
930044-6500-1045-61129	23-24 CSRFF Program - Small Grants	August FR G.7/9/23	Capital Expenses		5,000		(490,468)
New-6600-1045-61129	Milgar Reserve BMX Starting Gate	August FR G.7/9/23	Capital Expenses			(114,000)	(604,468)
930044-6500-1045-61129	23-24 CSRFF Program - Small Grants	August FR G.7/9/23	Capital Expenses		38,000		(566,468)
700612-6600-1045-xxxxx	23-24 FR Island Point	August FR G.7/9/23	Capital Expenses		38,000		(528,468)
New-6600-1045-61129	Contribution from Mandurah BMX Club	August FR G.7/9/23	Capital Revenue		38,000		(490,468)
New-6600-1045-61129	Thompson Street Netball Court Resurface	August FR G.7/9/23	Capital Expenses			(120,000)	(610,468)
	Asset Management Reserve	August FR G.7/9/23	Other: Transfer Out of Reserve		120,000		(490,468)
	Capital Works 22/23 Carryovers Reconciliation	August FR G.7/9/23	Capital Expenses			(2,125,728)	(2,616,196)
	Capital Works 22/23 Carryovers Reconciliation	August FR G.7/9/23	Capital Revenue			(49,429)	(2,665,625)
	Capital Works 22/23 Carryovers Reconciliation	August FR G.7/9/23	Other: Unutilised Loans		221,719		(2,443,906)
	Capital Works 22/23 Carryovers Reconciliation	August FR G.7/9/23	Other: Transfer Out of Reserve		1,953,438		(490,468)
	Adopted Budget 23/24 Asset Management Reserve	September FR G.12/10/23	Other: Transfer Out of Reserve		50,000		(440,468)
	Adopted Budget 23/24 Asset Management Reserve	September FR G.12/10/23	Other: Transfer into Reserve			(2,763)	(443,231)
501181-6250-1045-41403	TM Estuary Road Delineation	September FR G.12/10/23	Capital Revenue		2,763		(440,468)
	Adopted Budget 23/24 Asset Management Reserve	September FR G.12/10/23	Other: Transfer into Reserve			(412,015)	(852,483)
	Adopted Budget 23/24 Culture Reserve	September FR G.12/10/23	Other: Transfer Out of Reserve		213,495		(638,988)
	Adopted Budget 23/24 Building Reserve	September FR G.12/10/23	Other: Transfer Out of Reserve		24,260		(614,728)
	Adopted Budget 23/24 Sustainability Reserve	September FR G.12/10/23	Other: Transfer Out of Reserve		74,260		(540,468)
	Adopted Budget 23/24 City Centre Land Acquisition Reserve	September FR G.12/10/23	Other: Transfer Out of Reserve		100,000		(440,468)
	Capital Works 22/23 Carryovers Reconciliation	September FR G.12/10/23	Other: Unutilised Loans			(2,377)	(442,845)
	Capital Works 22/23 Carryovers Reconciliation	September FR G.12/10/23	Other: Transfer Out of Reserve		2,377		(440,468)
400016-6100-1263-41452	MMFC Upgrade Rushton North Pav (CSRFF) - Buildings	September FR G.12/10/23	Capital Revenue		125,000		(315,468)
	Building Reserve	September FR G.12/10/23	Other: Transfer Into Reserve			(125,000)	(440,468)
750687-6100-1045-61129	22-23 LED Building Plan	October FR G.13/11/23	Capital Expenses			(8,000)	(448,468)
750696-6100-1045-61129	MPAC - External Steelwork	October FR G.13/11/23	Capital Expenses		8,000		(440,468)

NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 MAY 2024

NOTE 12
BUDGET AMENDMENTS APPROVED

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700587-6600-1045-61129	23-24 BW Westview Parade Foreshore Boardwalk Renewal	October FR G.13/11/23	Capital Expenses			(47,750)	(488,218)
700585-6600-1045-61001	23-24 BW Henson St Beach Access	October FR G.13/11/23	Capital Expenses		47,750		(440,468)
820196-6700-1045-61129	23-24 Washer/Dryer Stackers at Pens	October FR G.13/11/23	Capital Expenses			(13,125)	(453,593)
127011-5840-2150-61129	Miscellaneous - Marina	October FR G.13/11/23	Operating Expenses		13,125		(440,468)
750688-6100-1045-61129	22-23 MPAC Internal Refurb	October FR G.13/11/23	Capital Expenses			(52,550)	(493,018)
750735-6100-1045-61129	23-24 MPAC Minor Renewal & Upgrade Works	October FR G.13/11/23	Capital Expenses		52,550		(440,468)
750759-6100-1045-61129	23-24 CASM Lighting	October FR G.13/11/23	Capital Expenses			(51,848)	(492,316)
102711-4200-1507-61129	CASM - Cultural Development	October FR G.13/11/23	Operating Expenses		5,000		(487,316)
750759-6100-1045-41403	23-24 CASM Lighting Grant Revenue	October FR G.13/11/23	Capital Revenue		46,848		(440,468)
750760-6100-1045-61129	23-24 Air-Conditioners Council Civic Building	October FR G.13/11/23	Capital Expenses			(14,180)	(454,648)
114002-5570-1083-61129	Civic Centre - Facility Maintenance	October FR G.13/11/23	Operating Expenses		14,180		(440,468)
700595-6600-1045-xxxxx	23-24 PR Falcon Reserve	November G.14/12/23	Capital Expenses			(14,500)	(454,968)
700485-6600-1045-xxxxx	Bortolo Park Drainage Basin	November G.14/12/23	Capital Expenses			(55,000)	(509,968)
700596-6600-1045-xxxxx	23-24 PR Parks Furniture Renewal	November G.14/12/23	Capital Expenses			(13,000)	(522,968)
700610-6600-1045-xxxxx	23-24 Drinking Fountain Renewal	November G.14/12/23	Capital Expenses			(4,000)	(526,968)
700594-6600-1045-xxxxx	23-24 PR BBQ Renewal Program	November G.14/12/23	Capital Expenses			(1,200)	(528,168)
700601-6600-1045-xxxxx	23-24 PGR Abraham France	November G.14/12/23	Capital Expenses			(17,000)	(545,168)
700603-6600-1045-xxxxx	23-24 PGR Coodanup Community Centre	November G.14/12/23	Capital Expenses			(4,300)	(549,468)
700604-6600-1045-xxxxx	23-24 PGR Floribunda Park Stage 1	November G.14/12/23	Capital Expenses			(2,000)	(551,468)
700597-6600-1045-xxxxx	23-24 PR Performing Arts Centre - Retaining Wall	November G.14/12/23	Capital Expenses			(23,000)	(574,468)
New-6600-1045-61129	23-24 Falcon Community Centre - Shade Sail	November G.14/12/23	Capital Expenses			(20,000)	(594,468)
750738-6100-1045-xxxxx	23-24 Automatic Transfer Switch for the MARC Generator	November G.14/12/23	Capital Expenses			(17,000)	(611,468)
750752-6100-1045-xxxxx	23-24 BR Civic Centre HVAC & Roof (Design)	November G.14/12/23	Capital Expenses		171,000		(440,468)
700607-6600-1045-xxxxx	23-24 SF Floribunda Park	November G.14/12/23	Capital Expenses			(45,000)	(485,468)
911001-6400-1045-xxxxx	23-24 WR South Harbour Paving	November G.14/12/23	Capital Expenses		45,000		(440,468)
700599-6600-1045-xxxxx	23-24 PR Rushton Park	November G.14/12/23	Capital Expenses			(54,000)	(494,468)
700533-6600-1045-xxxxx	2022-23 South Harbour Paving Upgrades	November G.14/12/23	Capital Expenses		54,000		(440,468)
501235-6250-1045-xxxxx	23-24 RC Peel Street Stage 4	November G.14/12/23	Capital Expenses			(1,823,918)	(2,264,386)
501235-6250-1045-41403	23-24 RC Peel Street Stage 4	November G.14/12/23	Capital Revenue		1,000,000		(1,264,386)
501235-6250-1045-41403	23-24 RC Peel Street Stage 4	November G.14/12/23	Capital Revenue		506,175		(758,211)
501235-6250-1045-xxxxx	23-24 RC Peel Street Stage 4	November G.14/12/23	Other: Transfer Out of Reserve		317,743		(440,468)
501113-6250-1045-xxxxx	SP Halls Head PSP	November G.14/12/23	Capital Expenses			(700,006)	(1,140,474)
501113-6250-1045-41403	SP Halls Head PSP	November G.14/12/23	Capital Revenue		350,000		(790,474)

**NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 MAY 2024**

**NOTE 12
BUDGET AMENDMENTS APPROVED**

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501192-6250-1045-xxxxx	23-24 SP Falcon Coastal Shared Path - Stage 1	November G.14/12/23	Capital Expenses		700,006		(90,468)
501192-6250-1045-41403	23-24 SP Falcon Coastal Shared Path - Stage 2	November G.14/12/23	Capital Revenue			(350,000)	(440,468)
501197-6250-1045-xxxxx	23-24 TM White Hill Road	November G.14/12/23	Capital Expenses			(286,666)	(727,134)
501197-6250-1045-41403	23-24 TM White Hill Road	November G.14/12/23	Capital Revenue		186,666		(540,468)
501229-6250-1045-xxxxx	23-24 RS Sedgemere Tce	November G.14/12/23	Capital Expenses		100,000		(440,468)
501162-6250-1045-xxxxx	RS Hill Street, Halls Head	November G.14/12/23	Capital Expenses			(6,463)	(446,931)
501204-6250-1045-xxxxx	23-24 RS Castleward St	November G.14/12/23	Capital Expenses		6,463		(440,468)
600196-6200-1045-xxxxx	DR Loton Road/Ashley Terrace Intersection Stage 1	November G.14/12/23	Capital Expenses			(37,767)	(478,235)
501204-6250-1045-xxxxx	23-24 RS Castleward St	November G.14/12/23	Capital Expenses		37,767		(440,468)
600193-6200-1045-xxxxx	DR Colonial Court Drainage Upgrade - Stage 1	November G.14/12/23	Capital Expenses			(84,075)	(524,543)
501210-6250-1045-xxxxx	23-24 RS Westbourne Pass	November G.14/12/23	Capital Expenses		84,075		(440,468)
501204-6250-1045-xxxxx	23-24 RS Castleward St	November G.14/12/23	Capital Expenses		770		(439,698)
501210-6250-1045-xxxxx	23-24 RS Westbourne Pass	November G.14/12/23	Capital Expenses		74,695		(365,003)
	Transfer into Reserve	November G.14/12/23	Other: Transfer Out of Reserve			(75,465)	(440,468)
101558-4600-1263-41450	Young Women's Program - Youth Development	December G.8/1/24	Operating Revenue		4,200		(436,268)
101558-4600-1263-61001	Young Women's Program - Youth Development	December G.8/1/24	Operating Expenses			(4,200)	(440,468)
100010-4390-1263-61001	Administration - Healthy Communities	December G.8/1/24	Operating Expenses			(4,486)	(444,954)
100010-4390-1263-41400	Administration - Healthy Communities	December G.8/1/24	Operating Revenue		4,486		(440,468)
700611-6600-1045-61001	23-24 FR Fisheries Boatshed (Soldiers Cove Terrace)	December G.8/1/24	Capital Expenses			(7,398)	(447,866)
700590-6600-1045-61001	23-24 FR Sabina DR Foreshore & Madora Bay Karinga Foreshore	December G.8/1/24	Capital Expenses		7,398		(440,468)
700531-6600-1045-xxxxx	2022-23 Falcon Reserve Activation Plan - Implementation	December G.8/1/24	Capital Expenses			(20,000)	(460,468)
910076-6400-1045-xxxxx	Dawesville Foreshore Reserve (Leura Street) Rock Protection	December G.8/1/24	Capital Expenses		20,000		(440,468)
501175-6250-1045-xxxxx	22-23 TM Discretionary Traffic Management	December G.8/1/24	Capital Expenses			(25,000)	(465,468)
910076-6400-1045-xxxxx	Dawesville Foreshore Reserve (Leura Street) Rock Protection	December G.8/1/24	Capital Expenses		25,000		(440,468)
	BR2023 Adjustments Surplus/(Deficit)	March G.13/3/24	Opening Surplus/(Deficit)		418,972		(21,497)
	BR2023 Adjustments Revenue from Operating Activities	March G.13/3/24	Operating Revenue			(2,367,231)	(2,388,727)
	BR2023 Adjustments Expenditure from Operating Activities	March G.13/3/24	Operating Expenses			(835,751)	(3,224,478)
	BR2023 Adjustments Investing Activities	March G.13/3/24	Capital Expenses		2,769,269		(455,208)
	BR2023 Adjustments Financing Activities	March G.13/3/24	Other: Financing Activities			(540,019)	(995,227)
	BR2023 Adjustments Transfer to Reserve	March G.13/3/24	Other: Transfer Into Reserve			(3,332,673)	(4,327,900)
	BR2023 Adjustments Transfer from Reserve	March G.13/3/24	Other: Transfer Out of Reserve		4,045,744		(282,157)
	BR2023 Adjustments Rates Revenue	March G.13/3/24	Operating Revenue		282,157		0
New-6700-1045-61129	Museum Projector and Lens	April G.5/4/24	Capital Expenses			(7,637)	(7,637)
100010-4560-1214-61001	Administration - Museum	April G.5/4/24	Operating Expenses		7,637		(0)

**NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 MAY 2024**

**NOTE 12
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750751-6100-1045-61129	23-24 Building Renewal Rushton Park North Pavilion Roof	April G.5/4/24	Capital Expenses			(30,000)	(30,000)
700581-6600-1045-61129	23-24 Wilderness Reserve	April G.5/4/24	Capital Expenses		30,000		(0)
700536-6600-1045-61129	Seascapes Boardwalk, Steps Lookout Node	April G.5/4/24	Capital Expenses			(92,622)	(92,622)
700534-6600-1045-61129	Riverside Boardwalk	April G.5/4/24	Capital Expenses		46,052		(46,570)
700535-6600-1045-61129	St Ives Boardwalk	April G.5/4/24	Capital Expenses		38,299		(8,271)
501135-6250-1045-61129	Resurface of the Driveway to the Mandurah Tennis Club	April G.5/4/24	Capital Expenses		8,271		(0)
911001-6400-1045-xxxxx	23-24 Waterways Renewal (WR) South Harbour Paving	April G.5/4/24	Capital Expenses			(13,307)	(13,307)
501135-6250-1045-xxxxx	Resurface of the Driveway to the Mandurah Tennis Club	April G.5/4/24	Capital Expenses		13,307		(0)
700494-6600-1045-61129	Pleasant Grove Foreshore	April G.5/4/24	Capital Expenses			(44,125)	(44,125)
501116-6250-1045-61129	Shared Path (SP) Pleasant Grove Foreshore Public Open Space (POS)	April G.5/4/24	Capital Expenses		12,201		(31,924)
700589-6600-1045-61129	23-24 Fencing Renewal Rushton Park - Tennis Centre	April G.5/4/24	Capital Expenses		31,924		(0)
700591-6600-1045-61001	23-24 Fencing Renewal San Remo Beach & Eros Reserve	April G.5/4/24	Capital Expenses			(7,147)	(7,147)
700598-6600-1045-61001	23-24 Park Renewal (PR) Quandong Reserve	April G.5/4/24	Capital Expenses		6,135		(1,012)
700605-6600-1045-61001	23-24 Playground Montego Reserve	April G.5/4/24	Capital Expenses		1,012		(0)
501192-6250-1045-xxxxx	23-24 SP Falcon Coastal Shared Path - Stage 1	April G.5/4/24	Capital Expenses		400,000		400,000
New-6250-1045-xxxxx	23-24 Shard Path (SP) Old Coast Road Path Renewal	April G.5/4/24	Capital Expenses			(200,000)	200,000
501192-6250-1263-41403	23-24 SP Falcon Coastal Shared Path - Stage 1	April G.5/4/24	Capital Revenue			(200,000)	(0)
100010-4390-1263-41400	Administration - Healthy Communities	April G.5/4/24	Operating Revenue		1,500		1,500
100010-4390-1263-61001	Administration - Healthy Communities	April G.5/4/24	Operating Expenses			(1,500)	(0)
New	EV Charging Stations	April G.5/4/24	Capital Revenue		175,000		175,000
New	EV Charging Stations	April G.5/4/24	Capital Expenses			(175,000)	(0)
				0	15,239,282	(14,748,815)	(0)

NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 MAY 2024

NOTE 13
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 2023-24 year is 10.00%

Reporting Program	Var. \$	Var. %	Timing/ Permanent	Explanation of Variance
	\$	%		
Revenue from operating activities				
Operating grants, subsidies and contributions	(862,023)	(24.48%)	▼ Permanent	Variance primarily due to budgeted grants/contributions not yet received. A budget variation proposed to adjust this in the June 2024 Council Meeting.
Interest earnings	884,207	24.42%	▲ Permanent	Favourable variance primarily due to consistent increase in interest rates.
Other revenue	107,067	143.08%	▲ Permanent	Variance primarily due to unbudgeted reimbursements received.
Profit on disposal of assets	168,809	100.00%	▲ Permanent	Favourable non-cash variance due to asset disposals. Refer to note 4 for the asset disposals.
Expenditure from operating activities				
Materials and contracts	6,023,423	11.04%	▲ Timing	Variance in expenditure due to timing of projects
Utility charges	753,387	17.75%	▲ Timing	Variance due to utility invoices not yet received, mainly for Street Lighting Maintenance, to be monitored as year progresses.
Insurance expenses	214,029	13.80%	▲ Permanent	Adjustment proposed as part of the budget variations request in the June 2024 Council Meeting.
Other expenditure	(3,789)	100.00%	▼ Permanent	Variance is primarily due to small debt write off in accordance with the Write-Off Debts Delegation.
Loss on disposal of assets	(158,339)	100.00%	▼ Permanent	Non-cash variance due to assets sales. Process usually performed as part of the year end financials preparation. Refer to note 4 for details.
Investing Activities				
Non-operating Grants, Subsidies and Contributions	(10,393,155)	(61.95%)	▼ Permanent	Adjustment proposed as part of the budget variations request in the June 2024 Council Meeting.
Proceeds from Disposal of Assets	(1,384,195)	(60.68%)	▼ Permanent	Refer to note 4.
Capital Acquisitions	19,413,735	42.25%	▲ Permanent	Adjustment proposed as part of the budget variations request in the June 2024 Council Meeting. Refer to note 6.
Financing Activities				
Proceeds from new interest earning liability	(540,345)	(83.02%)	▼ Timing	Proceeds received from leasing company as dependent on timing of new lease take ups.
Principal elements of interest earning liability	(88,065)	(13.25%)	▼ Timing	Timing of take up of new liability agreements with leasing company.

Cost Centre	Project	Current 2023/24 Budget	2023/24 Actuals as at 04/06/2024	Proposed 2024/25 Carryover Budget	Details
Operations Centre Administration	Consultant budget Ops Centre Administration	\$ 100,000	\$ 7,178	\$ 40,000	Fund investigation and needs analysis of new operations centre component requirements (i.e. storage, workshop service OEM)
Cityparks Overheads	Consultant budget City Parks	\$ 16,607	\$ -	\$ 10,000	Fund investigation and needs analysis of new operations centre component requirements (i.e. storage, workshop service OEM)
City Maintenance Overheads	Consultant budget City Maintenance – Facilities Consulting Services	\$ 22,148	\$ -	\$ 17,000	Fund investigation and needs analysis of new operations centre component requirements (i.e. storage, workshop service OEM)
Director Place and Community	Administration - Consultants - Contractor	\$ 112,031	\$ 18,440	\$ 85,500	Library Needs Analysis and Business Case delayed. Commitment for 2024/25 (CEO KPI). Funds need to also be carried over to deliver Child Safe commitments where a consultant is required (eg to develop training).
Director Place and Community	Literacy Strategy - General Operations - Materials	\$ 50,000	\$ -	\$ 50,000	Literacy Strategy delayed. Commitment for 2024/25 (CEO KPI)
Chief Executives Office	Administration - Consultants	\$ 159,327	\$ 88,015	\$ 71,312	CEO Corporate Projects to be carried over to next financial year
Corporate Strategy and Development	Community Perceptions Survey	\$ 123,896	\$ 87,392	\$ 9,750	Leadership team decision to defer the project, to evaluate the current data collection mechanism/methodology and investigate an improved value for money approach. Upfront fee of \$8,250 (excluding GST) has been paid.
Youth Development	Alcohol and Drug Foundation (ADF) Grant	\$ 16,687	\$ 1,136	\$ 15,551	Program not completed in 23/24. Expenditure to be carried over
Youth Development	Signage	\$ 10,000	\$ -	\$ 10,000	Unable to complete in FY24 due to hold ups with graphic design, the first draft for the signage has been received, however it still needs work before finalisation, and it is unlikely to be completed in this financial year.
Cultural Development	Contemporary Art Spaces Mandurah (CASM)	\$ 15,000	\$ -	\$ 15,000	Project not completed - May require to be varied by moving to capital budget in FY25
Cultural Development	Contemporary Art Spaces Mandurah (CASM)	\$ 11,522	\$ 3,406	\$ 5,000	CASM Front Counter \$5k Rollover \$5k From 25 Operating Budget
Asset Management	Quantum Geographic Information System (QGIS) and Spatial Services	\$ 20,000	\$ 7,376	\$ 10,000	Project has a dependency on the Road spatial data being input into the Asset Register to obtain new, more accurate kerb lines. This exercise is expected to take a few months, therefore carrying over into the next financial year.
Asset Management	Digitisation of Bridge Plans	\$ 700	\$ 124	\$ 500	This project is likely to be completed prior to the end of this financial year, however lead times for the service are unknown.
Performance and Culture	PRINCE2 Corporate Training	\$ 323,179	\$ 94,759	\$ 140,000	Increase in FY24/25 budget due to centralisation of all training budgets. Hence, different account string for the carry over to be moved to. 1) Current procurement process remains outstanding. It was anticipated that 2 PRINCE2 in-house courses would be available in FY23/24, however, due to the length of the procurement process this has been delayed. Seeking to carry over enough budget to cover 2 in-house courses in FY24/25. 2) Work has been delayed on the development of an organisational wide training needs analysis due to team capacity. Additional carry over is requested to cover consultancy / outsourcing fees to enable this piece of work to commence in FY24/25.

2023/24 Operating Carryovers to 2024/25

Cost Centre	Project	Current 2023/24 Budget	2023/24 Actuals as at 04/06/2024	Proposed 2024/25 Carryover Budget	Details
Recreation Services Administration	Club Development	\$ 84,075	\$ 17,841	\$ 48,988	This is external grant funding that is run across financial years as the funding body pays in Calendar years
Recreation Services Administration	Surf Lifesaving Beach Support	\$ 28,350	\$ -	\$ 10,000	Finalising the Beach support program for 23/24 with the 2 surf life saving clubs there has been a bit of a delay in obtaining records to payout the capacity building initiatives
Strategic Planning	Rushton Park Master Plan	\$ 119,670	\$ 38,522	\$ 30,658	Project Partially Progressed; Will be completed early in 2024/25 Budget Year
Economic Development	Rushton Park Master Plan	\$ 371,724	\$ 63,986	\$ 20,143	Project Partially Progressed; Will be completed early in 2024/25 Budget Year
Strategic Planning	Mandurah Health Precinct Structure Plan	\$ 119,670	\$ 38,522	\$ 30,000	Project Partially Progressed; Will be completed early in 2024/25 Budget Year
Engineering Services	Traffic Counter assessment and repair/replacement	\$ 60,000	\$ -	\$ 7,000	1x Traffic Counter has been identified as requiring repair and is in transit to supplier for fault assessment for repair / replacement. Purchase order planned to be raised before EOFY, pending approval of sole supply procurement. Anticipating slow supply chain and invoicing.
Engineering Services	Traffic Counter replacement	\$ 60,000	\$ -	\$ 7,000	1x Traffic Counter is superseded and unserviceable and requires replacement. Purchase order to be raised before EOFY, pending approval of sole supply procurement. Anticipating slow supply chain and invoicing.
Engineering Services	Traffic Strategies (Maintenance & Monitoring, Intervention)	\$ 60,000	\$ -	\$ 40,000	Various traffic maintenance strategies with contracted consultant, including Traffic Monitoring/Count Strategy and City-wide Road Hierarchy Review, and Low Cost LATM Intervention Strategy. Scope/Quotation in progress, with PO to be raised prior end of May (pending quotation). Project anticipated to extend past EOFY.
Economic Development	Corporate Projects – Event Strategy	\$ 371,724	\$ 63,986	\$ 40,600	Consultant undertaking Event Strategy PO46117. Requesting carry over to accommodate timing for payment.
Economic Development	Corporate Projects – Western Foreshore	\$ 371,724	\$ 63,986	\$ 130,000	Identified costs for contaminated site assessment, geotechnical assessment, preparation and negotiation of sub-lease, land excision, coastal hazard risk assessment – request carry over due to project delay and completion of this budgeted work now in 2024/25.
Economic Development	Entrepreneurship	\$ 262,299	\$ 139,854	\$ 30,330	Workshop Facilitator confirmed for programs commencing in July PO38519 & PO43958. Requesting carry over to accommodate timing for payment.
Economic Development	External Event Attraction Program	\$ 262,299	\$ 139,854	\$ 20,000	Funding confirmed for Great Southern Hackathon in August PO50386. Requesting carry over to accommodate timing for payment.
Economic Development	Transform Mandurah Initiative – Grant Funding	\$ 143,725	\$ 109,400	\$ 34,325	Transform Mandurah Project Initiative – co-funded by PDC and City of Mandurah. Remaining budget for ongoing project.
Economic Development	Transform Mandurah Initiative – City Contribution	\$ 150,000	\$ -	\$ 150,000	Transform Mandurah Project Initiative – co-funded by PDC and City of Mandurah. Remaining budget for ongoing project.
Waterways	Southern Beaches CHRMAP	\$ 280,000	\$ 768	\$ 279,232	Grant funding project through the WAPC CMPAP grants. Project is over 24 months which commenced August 2023 and is estimated for completion in August 2025
Project Management	Christmas Decorations	\$ 401,000	\$ 354,193	\$ 36,783	Repairs to existing decorative pieces will be undertaken in 2024-25 in-time for Christmas.
Totals		\$ 4,127,354	\$ 1,338,740	\$ 1,394,672	

ATTACHMENT 6.4

Asset Type	Project Number	Project Description	Forecasted Actuals to 30/06/2024	2023/24 Actual Budget (Including Budget Variations)	2023/24 Proposed Capital Expenditure Budget
Buildings	750732	23-24 Dawesville Community Centre	902,225	2,536,300	902,225
Buildings	750660	Waste Management Centre - Tipping Shed	8,939	153,939	8,939
Buildings	750695	Waste Management Centre - Upgrade Fire Fighting Infrastructure	25,000	150,000	25,000
Total Buildings			936,164	2,840,239	936,164
Drainage	600195	DR Hopetoun Bend Drainage Upgrade	42,830	62,830	42,830
Total Drainage			42,830	62,830	42,830
Other	700056	Western Foreshore Recreation Precinct	11,913	2,046,729	11,913
Other	700055	Eastern Foreshore South Precinct	1,500,000	2,692,387	1,500,000
Total Other			1,511,913	4,739,116	1,511,913
Parks	700619	23-24 Dawesville Channel SE Foreshore Upgrade Stage 1	95,920	825,136	95,920
Parks	700577	23-24 Merlin Street Activation Plan - Implementation	57,644	417,234	57,644
Parks	700516	Yalgup National Park	76,967	381,719	76,967
Parks	700575	23-24 Coodanup Foreshore	1,179,218	1,379,218	1,179,218
Parks	700589	23-24 FR Rushton Park - Tennis Centre	78,076	168,076	78,076
Parks	700583	23-24 North Mandurah Irrigation Water Supply	150,000	232,234	150,000
Parks	700478	Meadow Springs Golf Course Fence	41,668	60,000	41,668
Total Parks			1,679,492	3,463,617	1,679,492
Plant & Machinery	770006	Trucks and Buses	313,245	1,734,741	313,245
Plant & Machinery	770010	New - Heavy Vehicles Plant and Equipment	872,731	872,731	872,731
Plant & Machinery	770009	Parks and Mowers	532,839	879,368	532,839
Plant & Machinery	770001	Replacement Light Passenger Vehicles	217,260	542,074	217,260
Plant & Machinery	770002	Replacement Light Commercial Vehicles	699,039	854,872	699,039
Plant & Machinery	770020	Tim's Thicket Weighbridge	201,807	286,807	201,807
Total Plant & Machinery			2,836,921	5,170,593	2,836,921
Roads	501235	23-24 Road Construction Peel Street Stage 4	2,935,939	4,535,939	2,935,939
Roads	500016	Smart Street Mall Upgrade	108,008	699,173	108,008
Roads	501199	23-24 Road Reseal Guillardon Tce/Karinga Rd	175,047	575,047	175,047
Roads	501196	23-24 Traffic Management Wanjeep St	35,513	422,616	35,513
Roads	501193	23-24 Traffic Management Clarice St	29,758	244,671	29,758
Roads	501249	23-24 Shared Path Caspar Road	4,551	156,716	4,551
Roads	501131	Dawesville Channel SE Foreshore Upgrade	1,200	140,850	1,200
Roads	501129	Trails Project	366,539	460,161	366,539
Roads	501194	23-24 Traffic Management Mandurah Tce/Adonis Rd	14,620	83,152	14,620
Roads	501239	23-24 Shared Path Guillardon Tce/Karinga Rd	7,820	29,820	7,820
Roads	501258	23-24 Tims Thicket Waste Facility - Upgrade CCTV	-	11,100	-
Total Roads			3,678,995	7,359,245	3,678,995
GRAND TOTAL			10,686,315	23,635,640	10,686,315

Funding Current 2023/24 Budget	
External Grants & Contributions	COM Funding (incl Sales, Proceeds, Loans & Reserves)
2,269,135	267,165
-	153,939
-	150,000
2,269,135	571,104
-	62,830
-	62,830
-	2,046,729
2,509,711	182,676
2,509,711	2,229,405
350,000	475,136
150,000	267,234
129,674	252,045
-	1,379,218
-	168,076
-	232,234
-	60,000
629,674	2,833,943
-	1,734,741
-	872,731
-	879,368
-	542,074
-	854,872
-	286,807
-	5,170,593
2,506,175	2,029,764
-	699,173
-	575,047
263,333	159,283
146,666	98,005
-	156,716
140,850	-
249,453	210,708
38,440	44,712
-	29,820
-	11,100
3,344,917	4,014,328
8,753,437	14,882,203

Funding Proposed 2023/24 Budget	
External Grants & Contributions	COM Funding (incl Sales, Proceeds, Loans & Reserves)
902,225	-
-	8,939
-	25,000
902,225	33,939
-	42,830
-	42,830
-	11,913
1,500,000	-
1,500,000	11,913
95,920	-
57,644	-
76,967	-
-	1,179,218
-	78,076
-	150,000
-	41,668
230,531	1,448,962
-	313,245
-	872,731
-	532,839
-	217,260
-	699,039
-	201,807
-	2,836,921
1,600,000	1,335,939
-	108,008
-	175,047
35,513	-
29,758	-
-	4,551
1,200	-
249,453	117,086
-	14,620
-	7,820
-	-
1,915,924	1,763,071
4,548,680	6,137,636

COM Funding Variance for Proposed Carryovers	Funding Proposed 2024/25 Budget		
	2024/25 Proposed Capital Expenditure Budget	External Grants & Contributions	COM Funding (incl Sales, Proceeds, Loans & Reserves)
267,165	1,634,075	1,634,075	-
145,000	145,000	-	145,000
125,000	125,000	-	125,000
1,904,075	1,904,075	1,634,075	270,000
20,000	20,000	-	20,000
20,000	20,000	-	20,000
2,034,816	2,034,816	-	2,034,816
182,676	1,192,387	1,009,711	182,676
2,217,492	3,227,203	1,009,711	2,217,492
475,136	729,216	254,080	475,136
267,234	359,590	92,356	267,234
252,045	304,752	52,707	252,045
200,000	200,000	-	200,000
90,000	90,000	-	90,000
82,234	82,234	-	82,234
18,332	18,332	-	18,332
1,384,981	1,784,124	399,143	1,384,981
1,421,496	1,421,496	-	1,421,496
-	-	-	-
346,529	346,529	-	346,529
324,814	324,814	-	324,814
155,833	155,833	-	155,833
85,000	85,000	-	85,000
2,333,672	2,333,672	-	2,333,672
693,825	1,600,000	1,173,043	426,957
591,165	591,166	-	591,165
400,000	400,000	-	400,000
159,283	387,103	227,820	159,283
98,005	214,913	116,908	98,005
152,165	152,165	-	152,165
-	139,650	139,650	-
93,622	93,622	-	93,622
30,092	68,532	38,440	30,092
22,000	22,000	-	22,000
11,100	11,100	-	11,100
2,251,257	3,680,251	1,695,861	1,984,389
10,111,477	12,949,325	4,738,790	8,210,533

2023/24 Capital Projects To Be Transferred To Asset Management Reserve

Project Number	Project Name	Amount
750738	23-24 Automatic Transfer Switch for the MARC Generator	11,894
750753	23-24 Site Main Switchboard Program	986
750710	PBSLSC - External Steelwork Painting	2,425
700589	23-24 FR Rushton Park - Tennis Centre	78,076
700590	23-24 FR Sabina DR Foreshore & Madora Bay Karinga Foreshore	3,119
700591	23-24 FR San Remo Beach & Eros Reserve	516
700592	23-24 FR Watersun Beach	2,550
700616	23-24 Missing Person Memorial Mandurah Upgrade	-
700595	23-24 PR Falcon Reserve	3,186
700607	23-24 SF Floribunda Park	9,965
700623	Thompson Street Netball Court Resurface	16,440
501175	22-23 TM Discretionary Traffic Management	22,528
501191	23-24 CP Stewart Street	6,303
600198	23-24 DR Mary Street (Stage 1) - Drainage Renewal	105
501202	23-24 RR Tara St	26,132
501203	23-24 RS Balwina Court	78,751
501205	23-24 RS Dalby St	26,488
501206	23-24 RS Leyburn Drv	57,998
501207	23-24 RS Soldiers Cove Tce and Bolton St	1,315
501208	23-24 RS Tara St	4,781
501209	23-24 RS Thisbe Drv	22,237
501211	23-24 RS Cambridge Drv	81,829
501212	23-24 RS Carter St	5,891
501213	23-24 RS Charon Rd	83,372
501215	23-24 RS Council Cl	46,424
501216	23-24 RS Dior Place	22,349
501217	23-24 RS Everlasting Retreat	1,315
501218	23-24 RS Glenroy Drv	5,172
501219	23-24 RS Harvey View Drv	87,825
501221	23-24 RS Kelly St	8,347
501222	23-24 RS Littleton St	167,892
501223	23-24 RS Maria Pl	1,315
501225	23-24 RS Quarry Road	243,537
501227	23-24 RS Rouse Rd	1,315
501228	23-24 RS Sandalwood Pde	91,660
501230	23-24 RS Skud St	37,042
501231	23-24 RS Spinaway Pde	32,750
501232	23-24 RS Talbot St	35,826
501233	23-24 RS Thomson St	1,315
501234	23-24 RS Wilkins St	34,714
501237	23-24 SP Apollo Place	2,463
501192	23-24 SP Falcon Coastal Shared Path - Stage 1	-
501193	23-24 TM Clarice St	214,913
501244	23-24 TM Halls Head Parade & Leighton Road Intersection	5,795
501245	23-24 TM Samphire Cove ACROD Bay	3,769
501188	23-24 WMC Road Reseal	305
600189	DR 130 Mandurah Terrace	14,879
600190	DR 30 George Street Drainage Improvement	20,726
600193	DR Colonial Court Drainage Upgrade - Stage 1	-
600196	DR Loton Road/Ashley Terrace Intersection Stage 1	-
501127	Falcon Reserve Activation Plan - Stage 3	21,250
501089	RC Peel Street Stage 3	-
501169	RS Stock Road, Parklands	10,519
501136	Senior Citizens Carpark	-
750712	Refurbishment of Billy Dower Youth Centre	19,784
770008	Construction Vehicles	4,705
770011	Miscellaneous Equipment	18,390
770010	New - Heavy Vehicles Plant and Equipment	-
770005	New - Light Passenger Vehicles	4,905
770012	New - Vehicle and Small Plant Program	9,893

770009	Parks and Mowers		30,317
770007	Trailers	-	2,216
501240	23-24 Signage Renewal Program		4,495
700519	22-23 South East Dawesville - Boundary	-	1
700624	23-24 Falcon Community Centre - Shade Sail		5,500
700601	23-24 PGR Abraham France	-	4,878
700602	23-24 PGR Blythwood Reserve		265
700603	23-24 PGR Coodanup Community Centre		1,127
700604	23-24 PGR Floribunda Park Stage 1	-	1,959
700605	23-24 PGR Montego Reserve		4,220
700596	23-24 PR Parks Furniture Renewal		912
700597	23-24 PR Performing Arts Centre - Retaining Wall		652
700598	23-24 PR Quandong Reserve	-	3,843
700599	23-24 PR Rushton Park		26,353
700581	23-24 Wilderness Reserve		19,093
700530	Falcon Bay Stage 5 of 5		143,200
700523	Kangaroo Paw Park		905
700532	Merlin Street Activation Plan - Implementation		17,396
700494	Pleasant Grove Foreshore		1
700536	Seascapes boardwalk, steps lookout node		1,206
501116	SP Pleasant Grove POS	-	180
700535	St Ives Boardwalk	-	555
700545	Suncrest Meander Playground		6,110
700498	Tickner Reserve Final Stage		4,209
700533	2022-23 South Harbour Paving Upgrades		636
911001	23-24 WR South Harbour Paving		10,347
750686	22-23 Enhancements to Reserve Changerooms		14,120
750705	22-23 Mandurah Community House		54
750688	22-23 MPAC Internal Refurb		5,000
750754	23-24 Administration Centre - HVAC Renewal Design		28,920
750741	23-24 BR Avalon Foreshore Ablution Building Renewal (Design)	-	14,710
750742	23-24 BR Billy Dower Youth Centre Flooring	-	4,318
750743	23-24 BR EMCC - Mandurah Community Centre Flooring		88,864
750744	23-24 BR EMCC - Tuart Avenue Building Flooring		37,800
750745	23-24 BR Falcon Library Flooring		14,305
750746	23-24 BR Falcon Library HVAC	-	3,477
750748	23-24 BR Mandurah Bowling and Recreation Club Flooring		4,843
750749	23-24 BR Mandurah Community Museum House Flooring		7,740
750751	23-24 BR Rushton Park North Pavilion Roof		4,781
750750	23-24 BR Rushton Park Stadium Flooring		59,145
750759	23-24 CASM Lighting	-	413
750733	23-24 Cinema HVAC Replacement	-	4,717
750734	23-24 Enhancements to Reserve Changerooms (unisex amenities)		70,917
820195	23-24 Furniture & Equipment		8,400
750756	23-24 MPAC HVAC Renewal (Design)	-	10,490
750735	23-24 MPAC Minor Renewal & Upgrade Works		675,428
700514	Bortolo Fire Track Water Infrastructure	-	30,000
750726	Changing Places Eastern Foreshore Mandurah	-	1,432
750647	Dawesville Community Centre	-	3,378
880012	Lakelands-Madora Bay Pedestrian Bridge		5,150
750706	Mandurah Community Museum Roof & Gutters		9,333
750729	MPAC Fly Tower and Auditorium Facade Cladding and Roof		5,130
750679	Solar Plan 2021/22		900
750660	WMC Tipping Shed		150,666
750661	Works & Services Building Refurb	-	36,699
700515	Mandurah Netball Feasibility Study - CSRFF		9,940
501256	MBRC Club Night Lights - CSRFF		2,429
501179	22-23 SF Street Furniture New Program		5,985
501236	23-24 SF Street Furniture Renewal		12,755
501241	23-24 SL Street Lighting New Program	-	4,284
501242	23-24 SL Street Lighting Renewal Program		50,401
501183	SL Lakes Road/Murdoch Drive		9,031
501182	SL Old Coast Road/McLarty Road/Leeward Road Ent		129,180
930042	23-24 Upgrade the WMC CCTV Server		1,650
	Grand Total		3,268,469
	Grants that will not be received		1,006,704
	Funds to be transferred to Asset Management Reserve		2,261,765