CITY OF MANDURAH

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 23 April at 5.30pm

CASEY MIHOVILOVICH
Chief Executive Officer
17 April 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

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

10.1 Request Beach Path – Avalon Beach

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: 26 March 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. RECOMMENDATIONS OF COMMITTEES

19. REPORTS

No.	*Item*	*Page No*	*Note*
1	Finance Report March 2024	4	Absolute Majority Required
2	Long Term Financial Plan	36	
3	Appointment of Community Members to the Youth Advisory Group	91	Confidential Attachment
4	Local Law Amendment	94	Absolute Majority Required
5	Economic Development Strategy	183	

20. MOTIONS OF WHICH NOTICE HAS BEEN GIVEN

21. NOTICE OF MOTIONS FOR CONSIDERATION AT THE FOLLOWING MEETING

22. LATE AND URGENT BUSINESS ITEMS

23. CONFIDENTIAL ITEMS

24. CLOSE OF MEETING

1 SUBJECT: Financial Report March 2024
DIRECTOR: Business Services
MEETING: Council Meeting
MEETING DATE: 23 April 2024

Summary

The Financial Report for March 2024 together with associated commentaries, notes on investments, balance sheet information and the schedule of accounts are presented for Elected Members' consideration.

Disclosure of Interest

Nil

Previous Relevant Documentation

- G.24/7/23 25/07/2023 Budget Adoption 2023/2024

Background

Nil

Comment

Financial Summary

The Financial Report for March 2024 shows an actual surplus for this period of $26.8 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 March 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%**
Revenue					
Revenue from operating activities	132,549	126,087	128,659	2,573	2%
Capital revenue, grants and Contribution	20,816	15,612	4,277	(11,335)	-73%
	153,365	**141,699**	**132,937**	**(8,762)**	
Expenditure					
Operating Expenditure	(154,678)	(116,011)	(107,924)	8,087	-7%
Capital Expenditure	(49,615)	(38,001)	(20,934)	17,066	-45%
	(204,294)	**(154,012)**	**(128,858)**	**25,154**	
Non-cash amounts excluded from operating activities	33,870	25,539	26,914	1,374	5%
Non-cash amounts excluded from investing activities	500	500	(824)	(1,324)	-265%
Other Capital Movements	15,540	(3,957)	(4,379)	(423)	11%
Closing Funding Surplus / (Deficit)	**-**	**10,788**	**26,807**	**16,019**	**148%**

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	6,034	6,094	Building work is substantially complete.	*Buildings*	*Project status:* Building work is substantially complete. Refilling of the pool and commissioning to commence in early April 2024.
Eastern Foreshore South Precinct	1,346	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.	*Parks*	*Project status:* **Estuary Pool** Completed **Eastern Foreshore South – Reserve Area** Completed **Toilet Block** Completed except for the public art component.
Eastern Foreshore North and Central Precinct	451	1,227	Additional funds have been approved. The project completion date is expected to be mid-2025.	*Parks*	*Project status:* Contract negotiations are being finalised with the preferred tenderer. Works are expected to commence in April 2024 and be completed by March 2025.
Coodanup Foreshore	1,073	1,379	*Stage 1 and 2 complete.* *Stage 3 completion is expected to be in 2024/2025 financial year.*	*Parks*	*Project status:* Stages 1 and 2 were completed in December 2023. Stage 3 - Concept design out for community survey / feedback which closes early April 2024.

RC Peel Street Stage 4	965	4,536	The project completion date is expected to be August 2024.	*Roads*	*Project status:* Construction has commenced. The expected project completion date is August 2024.
Dawesville Community Centre	6,621	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.	*Buildings*	*Project status:* Construction has commenced. The expected project completion date is mid-2025.
Falcon Coastal Shared Path Stage 1	65	461	The project timetable is presently being reviewed and the LTFP will be updated accordingly.	*Roads*	*Project status:* 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. The City has requested a scope and budget variation to the grant agreement with the Department of Transport to support the pre-works for the path in the 2024/2025 financial year.

Halls Head Coastal Shared Path	1,584	1,752	Construction of the Shared Path, Blue Bay carpark and associated works are complete. Landscape works expected to be completed by May 2024 (subject to Western Power timeframes for the relocation of stay poles).	*Roads*	*Project status:* Construction of the Shared Path, Blue Bay carpark and associated works have been completed. Landscape activation works adjacent to Blue Bay carpark are expected to be completed by May 2024 (subject to Western Power timeframes for the relocation of stay poles).

Statutory Environment

Local Government Act 1995 Section 6.4 Financial Report
Local Government (Financial Management) Regulations 1996 Part 4 Financial Reports

Policy Implications

Nil

Financial Implications

Any material variances that have an impact on the outcome of the budgeted surplus position are explained in the Monthly Financial Report, as detailed in Attachment 1.1.

Risk Analysis

Nil

Strategic Implications

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

Organisational Excellence:
- Ensure the City has the capacity and capability to deliver quality services and facilities through accountable and transparent business practices.

2023/24 Budget Variations

2023/24 Building Renewal (BR) Rushton Park North Pavilion Roof
In the course of the Mid Year Budget Review process, the budget was revised downward from $393,307 to $230,000, a decision influenced by the awarding of the roof renewal tender. Regrettably, this budget review neglected to account for internal design and management overheads associated with staff time.

It is proposed that the budget be increased by $30,000. This increase is proposed to be funded through anticipated savings in the 2023/24 Wilderness Reserve project. These savings are expected to result from a reduction in the scope of playground equipment, a decision made in response to feedback received during the community engagement process.

Seascape Boardwalk, Steps Lookout Node

The costs for the completion of the Seascapes Boardwalk, including the steps lookout node works are projected to exceed the initial budget of $192,792 by $92,622.

It is proposed that the increase of $92,622 be funded from savings from the following capital projects

Riverside Boardwalk (project completed)	$46,052
St Ives Boardwalk (project completed)	$38,299
Resurface of the Driveway to the Mandurah Tennis Club (delay until resolution of the Rushton Park Master Plan)	$8,271
Total	**$92,622**

2023/24 Waterways Renewal (WR) South Harbour Paving

Additional minor paving works have been identified to fully complete the paving project at a cost of $13,307.

It is proposed that the increase of $13,307 is funded from savings from the Resurface of the Driveway to the Mandurah Tennis Club, which is proposed to be delayed until the resolution of the Rushton Park Master Plan. This will reduce the capital budget for the Resurface of the Driveway to the Mandurah Tennis Club to $0 for this financial year.

Pleasant Grove Foreshore

Unexpected work is required to complete the project to lift the concrete footpath finished levels to resolve localised seasonal inundation issues that were identified during construction. The additional work will include earthworks, additional fill materials and additional footpath construction, at an additional cost of $44,125. The proposed additional expenditure will increase the original budget of $38,040 to $82,165.

It is proposed that the increase of $44,125 is funded from savings in the following capital projects:

Shared Path Pleasant Grove Public Open Space project (completed under budget)	$12,201
Rushton Park - Tennis Centre Fencing (reduce in scope pending Rushton Park Master Plan)	$31,924
Total	**$44,125**

2023/24 Fencing Renewal (FR) San Remo Beach & Eros Reserve

City officers have identified additional unexpected fencing required to complete the beach reserve fencing at an additional cost of $7,147.

It is proposed that the increase of $7,147 is funded from savings from the below-completed projects:

2023/24 Park Renewal (PR) Quandong Reserve	$6,135
2023/24 Playground Renewal (PGR) Montego Reserve	$1,012
Total	**$7,147**

2023/24 Shared Path Old Coast Road Path Renewal

The footpath on Old Coast Road between Merlin Street and Waxflower Vista has become significantly damaged requiring renewal. City officers are currently investigating suspected damage to the path as a result of access by Service Providers. The intended renewal works will include installing appropriate barriers to prevent and control access to prevent further footpath damage. It is estimated the works will cost approximately $200,000.

It is proposed that a new capital project with a budget of $200,000 be created with funding from the cancellation of the 2023/24 Falcon Coastal Shared Path – Stage 1 as detailed below.

2023/24 Falcon Coastal Shared Path – Stage 1

There is currently a budget of $400,000 remaining on this project, which includes the following:

$200,000	WABN grant funding
$200,000	Municipal funds
$400,000	**Total**

It is proposed that this capital project be cancelled as it won't be delivered this year and City officers are discussing future funding with the Western Australian Bike Network (WABN). It is proposed that preliminary works will be undertaken next year and the budget for this capital project will be included in the Statutory Budget.

As a result of cancelling the capital project, $200,000 of municipal funds are being proposed to be transferred to the new 2023/24 Shared Path Old Coast Road Path Renewal above and a reduction in $200,000 grant funding from WABN is required.

Accounts Payable Invoice Review
The invoice review process completed before invoice payment has identified an invoice for $7,637 processed as an operating transaction for the Museum. This purchase is capital in nature as the invoice value is greater than $5,000, and the purpose of the equipment was to replace a current asset in the system, it is recommended that the budget for the invoice be moved from the operating budget to a new capital works project – 2023/24 Museum Projector and Lens.

National Volunteer Week Grant
The City has been successful in securing a grant through Volunteering Western Australia (funded by Lotterywest) for National Volunteer Week grant of $1,500. The funds will be utilised to hold a celebration for internal volunteers for their dedication to City's facilities, programs and events, during National Volunteer Week.

Electric Vehicle Charging Stations
The City has been successful in the application for the Australian Renewable Energy Agency (ARENA) Future Fuels Program organised by the WALGA. The City has been allocated one Direct Current (DC) charger and 4 Alternate Current (AC) chargers with grant covering up to $175,000 for the approve purpose which includes purchase and installation of Electric Vehicle Chargers, including the electrical and civil works required to install the chargers.

Please note the DC chargers are referred to as fast chargers as they have higher power output meaning faster charging. The AC chargers are slower as the power output is similar to a domestic power supply.

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 1.1 Monthly Financial Report***
  Attachment 1.2 Schedule of Accounts (electronic only)

RECOMMENDATION

That Council:

1 Receives the Financial Report for March 2024 as detailed in Attachment 1.1 of the report.

2 Receives the Schedule of Accounts for the following amounts as detailed in Attachment 1.2 of the report:

Total Municipal Fund	**$**	**7,411,589.78**
Total Trust Fund	**$**	**0.00**
	$	**7,411,589.78**

3 Approves the following budget variations for 2023/24 annual budget:

3.1 Increase in capital expenditure of $30,000 for 2023/24 Building Renewal (BR) Rushton Park North Pavilion Roof
- **To be funded from 2023/24 Wilderness Reserve $30,000***

3.2 Increase in capital expenditure of $92,622* for Seascapes Boardwalk, Steps Lookout Node
- **To be funded from Riverside Boardwalk $46,052***
- **To be funded from St Ives Boardwalk $38,299***
- **To be funded from Resurface of the Driveway to the Mandurah Tennis Club $8,271***

3.3 Increase in capital expenditure of $13,307* for 2023/24 Waterways Renewal (WR) South Harbour Paving
- **To be funded from Resurface of the Driveway to the Mandurah Tennis Club $13,307***

3.4 Increase in capital expenditure of $44,125* for Pleasant Grove Foreshore
- **To be funded from Shared Path (SP) Pleasant Grove Public Open Space (POS) $12,201***
- **To be funded from 2023/24 Fencing Renewal (FR) Rushton Park - Tennis Centre $31,924***

3.5 Increase in capital expenditure of $7,147* for 2023/24 Fencing Renewal (FR) San Remo Beach & Eros Reserve
- **To be funded from 2023/24 Park Renewal (PR) Quandong Reserve $6,135***
- **To be funded from 2023/24 Playground (PGR) Montego Reserve $1,012***

3.6 Unbudgeted capital expenditure of $200,000* for 2023/24 Shared Path (SP) Old Coast Road Path Renewal
- **To be funded from 2023/24 Falcon Coastal Shared Path – Stage 1 $200,000***

3.7 Reduction of capital expenditure of $200,000* for 2023/24 Falcon Coastal Shared Path – Stage 1 as a result of a reduction of grant funding from Western Australia Bike Network

3.8 Unbudgeted capital expenditure of $7,637* for 2023/24 Museum Projector and Lens
- **To be funded from Administration – Museum operating budget $7,637*.**

3.9 Unbudgeted operating expenditure of $1,500* for National Volunteer Week
- **To be funded from new operating grant revenue from Volunteering Western Australia (Lotterywest) $1,500 *.**

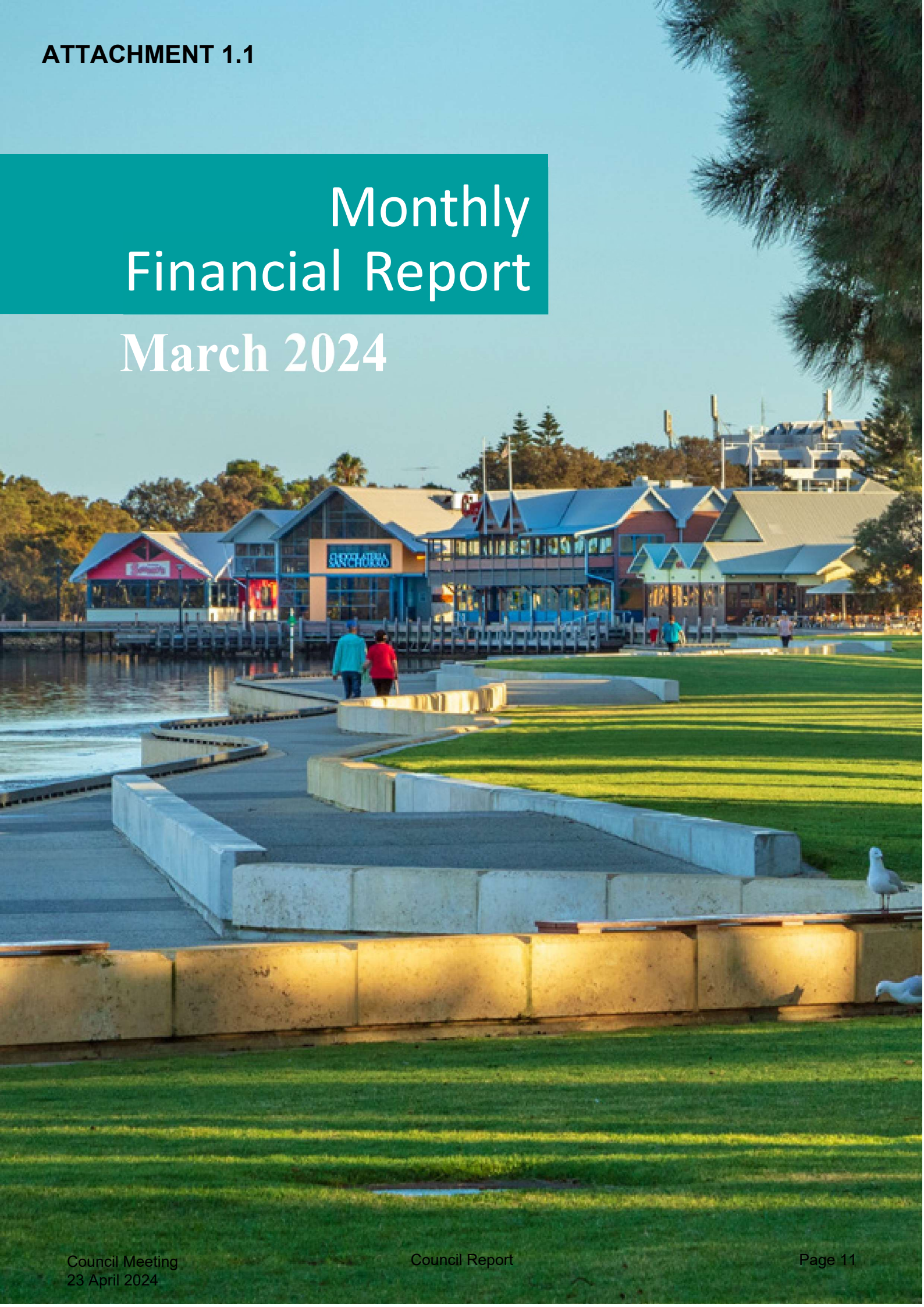
3.10 Unbudgeted capital expenditure of $175,000* for EV (Electric Vehicle) Charging Stations
- **To be funded from new capital grant revenue from Australian Renewable Energy Agency (administered by WALGA) of $175,000 *.**

ABSOLUTE MAJORITY REQUIRED

ATTACHMENT 1.1

Monthly Financial Report

March 2024



City of Mandurah
March 2024

$0K

Estimated surplus/deficit at 30 June 2024 with proposed budget amendments

$26.8M

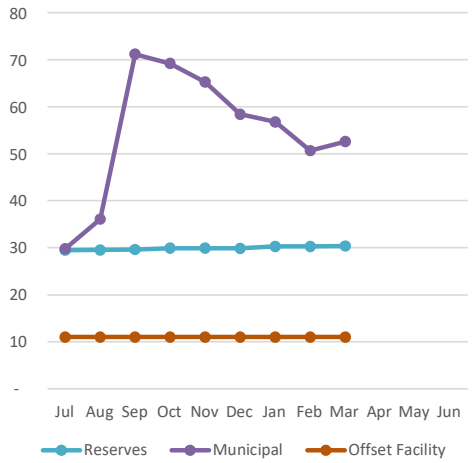
Year to Date Actual Surplus

Executive Summary

- Actual Rates Raised $93M
- Actual Rates Received $91.7M (96.5% collected)
- Actual Operating Revenue $128.7M
- Actual Capital Revenue $3.9M
- Actual Operating Expenditure $107.9M
- Actual Capital Expenditure $20.9M
- Actual Proceeds from Sale of Assets $421K

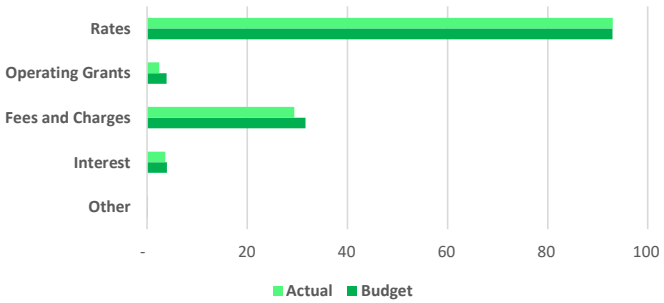
Investments

$ Millions



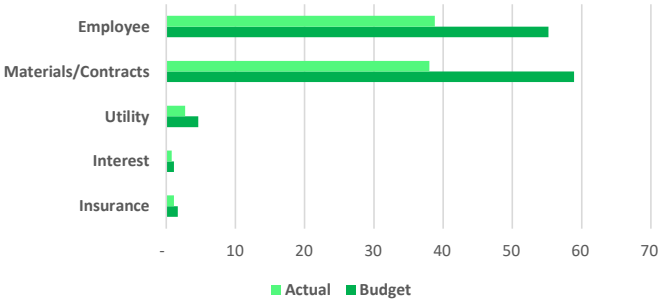
Year to Date Revenue Actuals Compared to Annual Budget

$ Millions

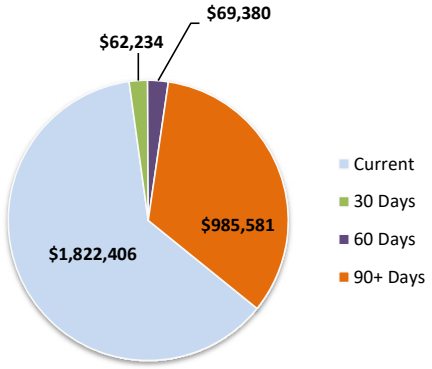


Year to Date Expenditure Actuals Compared to Annual Budget

$ Millions



Sundry Debtors Outstanding



Rates Outstanding

17	Properties with >$10K outstanding
72	Properties $3K to $10K outstanding
2	Properties commenced legal action in 23/24
$2.24M	Rates Exemptions

Grants Received in 23/24 year

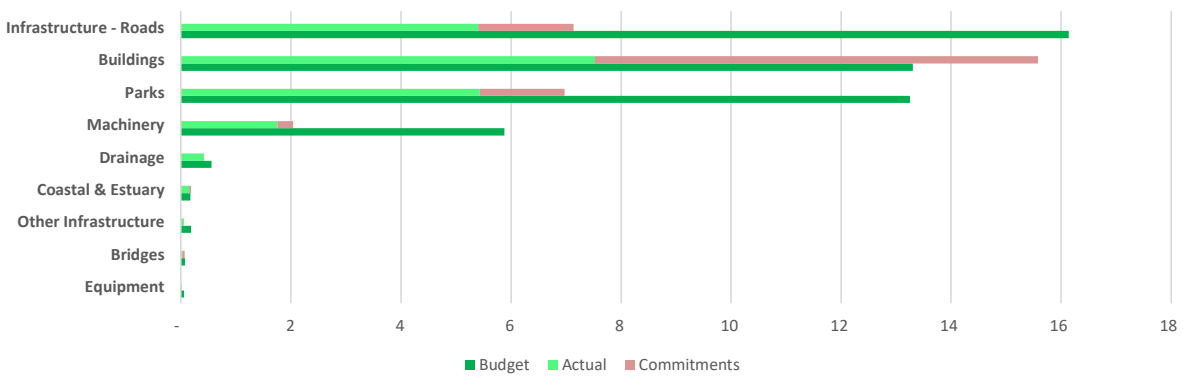
28.05%	Grants received - Accrual Basis

Tenders - March 2024

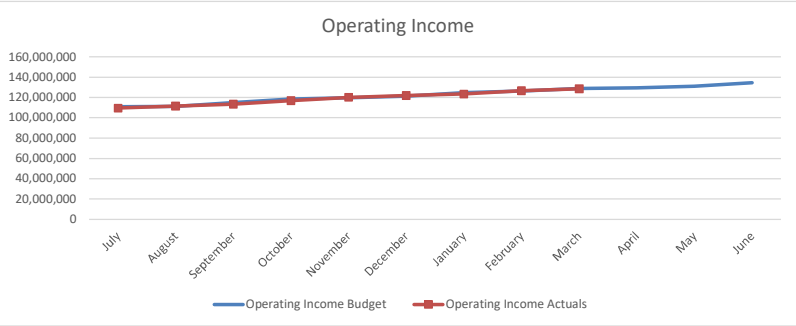
2	Tenders accepted/rejected during the month through CEO delegation

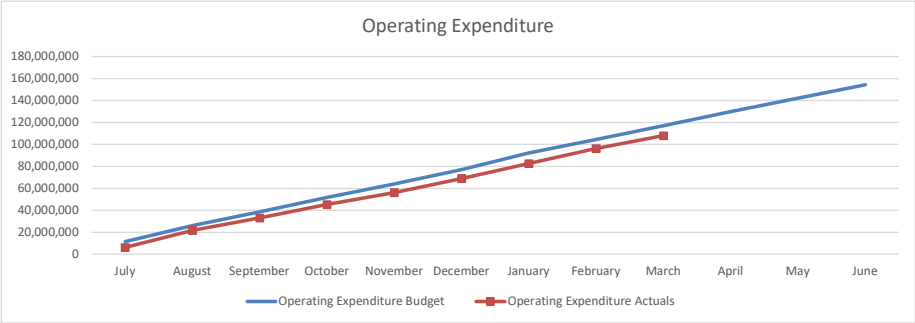
Year to Date Capital Actuals Compared to Annual Budget*

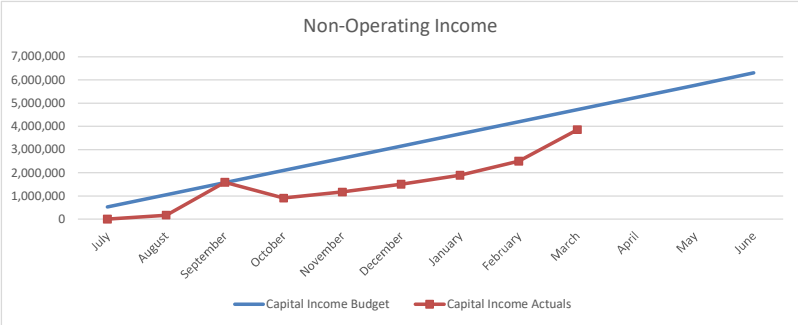
$ Millions

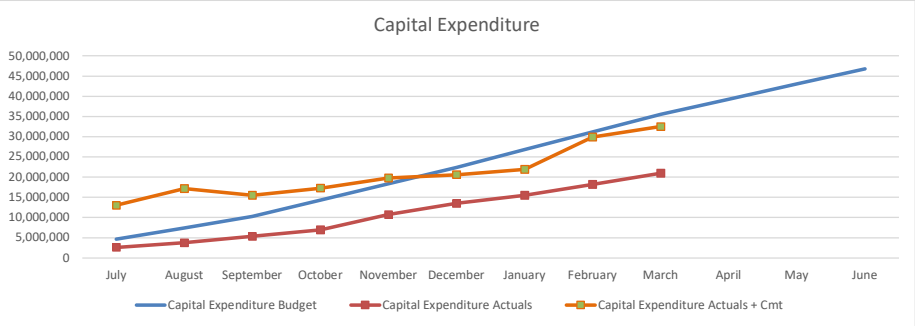


*Commitments are raised based on contract amounts. Contracts may span multiple financial years causing commitments to display over the total budget for the year.


Operating Income
160,000,000
140,000,000
120,000,000
100,000,000
80,000,000
60,000,000
40,000,000
20,000,000
0
July
August
September
October
November
December
January
February
March
April
May
June
Operating Income Budget
Operating Income Actuals


Operating Expenditure
180,000,000
160,000,000
140,000,000
120,000,000
100,000,000
80,000,000
60,000,000
40,000,000
20,000,000
0
July
August
September
October
November
December
January
February
March
April
May
June
Operating Expenditure Budget
Operating Expenditure Actuals


Non-Operating Income
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
0
July
August
September
October
November
December
January
February
March
April
May
June
Capital Income Budget
Capital Income Actuals


Capital Expenditure
50,000,000
45,000,000
40,000,000
35,000,000
30,000,000
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
0
July
August
September
October
November
December
January
February
March
April
May
June
Capital Expenditure Budget
Capital Expenditure Actuals
Capital Expenditure Actuals + Cmt

CITY OF MANDURAH

MONTHLY FINANCIAL REPORT
For the Period Ended 31 March 2024

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STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 MARCH 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	92,793,172	**93,040,048**	246,876	0.27%	
Operating grants, subsidies and contributions		3,898,488	2,889,770	**2,377,215**	(512,555)	(17.74%)	▼
Fees and charges		31,661,322	27,380,018	**29,358,323**	1,978,305	7.23%	
Interest earnings		3,950,000	2,962,500	**3,668,885**	706,385	23.84%	▲
Other revenue		81,631	61,223	**160,004**	98,781	161.35%	▲
Profit on disposal of assets		-	-	**54,820**	54,820	100.00%	▲
		132,549,012	**126,086,683**	**128,659,295**	2,572,612	2.04%	
Expenditure from operating activities							
Employee costs		(55,229,637)	(40,663,189)	**(38,812,514)**	1,850,675	4.55%	
Materials and contracts		(58,916,165)	(44,812,022)	**(37,993,701)**	6,818,321	15.22%	▲
Utility charges		(4,630,493)	(3,472,868)	**(2,745,887)**	726,981	20.93%	▲
Depreciation on non-current assets		(33,084,683)	(24,950,296)	**(26,332,442)**	(1,382,146)	(5.54%)	
Interest expenses		(1,125,625)	(844,219)	**(812,429)**	31,790	3.77%	
Insurance expenses		(1,691,711)	(1,268,783)	**(1,110,383)**	158,400	12.48%	▲
Other expenditure		-	-	**(3,753)**	(3,753)	100.00%	▼
Loss on disposal of assets	1(a) & 4	-	-	**(113,106)**	(113,106)	100.00%	▼
		(154,678,314)	**(116,011,377)**	**(107,924,215)**	8,087,162	6.97%	
Non-cash amounts excluded from operating activities	1(a)	33,869,873	25,539,189	**26,913,609**	1,374,421	5.38%	
Amount attributable to operating activities		**11,740,571**	**35,614,495**	**47,648,690**	12,034,195	(33.79%)	
Investing activities							
Non-operating grants, subsidies and contributions		18,327,749	13,745,812	**3,856,563**	(9,889,249)	(71.94%)	▼
Proceeds from disposal of assets	4	2,488,384	1,866,288	**420,800**	(1,445,487)	(77.45%)	▼
Payments for property, plant and equipment	6	(49,615,443)	(38,000,762)	**(20,934,271)**	17,066,491	44.91%	▲
Amount attributable to investing activities		**(28,799,310)**	**(22,388,663)**	**(16,656,908)**	5,731,755	25.60%	
Non-cash amounts excluded from investing activities	1(b)	500,000	500,000	**(824,292)**	(1,324,292)	(264.86%)	
Amount attributable to investing activities		**(28,299,310)**	**(21,888,663)**	**(17,481,200)**	4,407,463	20.14%	
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)	(3,587,793)	**(3,500,833)**	86,960	2.42%	
Payment of lease liability		(477,053)	(357,790)	**(360,913)**	(3,123)	(0.87%)	
Proceeds from new interest earning liability		710,000	532,500	**15,376**	(517,124)	(97.11%)	▼
Principal elements of interest earning liability		(725,002)	(543,752)	**(533,111)**	10,641	1.96%	
Transfer from reserves	8	21,625,683	-	-	0	0.00%	
Transfer to reserves	8	(9,900,270)	-	-	0	0.00%	
Amount attributable to financing activities		**15,539,768**	**(3,956,834)**	**(4,379,481)**	(422,647)	(10.68%)	
Closing Funding Surplus / (Deficit)	1(d)	-	**10,787,969**	**26,806,981**	16,019,012	148.49%	

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.

NOTE 1
STATEMENT OF FINANCIAL ACTIVITY INFORMATION

(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.

Non-cash items excluded from operating activities	Notes	Annual Budget	YTD Budget (a)	YTD Actual (b)
		$	$	$
Adjustments to operating activities				
Less: Profit on asset disposals		-	-	(54,820)
Movement in liabilities associated with restricted cash		785,190	588,893	242,696
Movement in pensioner deferred rates (non-current)		-	-	(7,161)
Movement in employee benefit provisions (non-current)		-	-	287,346
Add: Loss on asset disposals	4	-	-	113,106
Add: Depreciation on assets		33,084,683	24,950,296	26,332,442
Total non-cash items excluded from operating activities		**33,869,873**	**25,539,189**	**26,913,609**

(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	(824,292)
Total non-cash amounts excluded from investing activities		**500,000**	**500,000**	**(824,292)**

(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 Mar 2024
Adjustments to net current assets				
Less: Reserves - restricted cash		(62,819,360)	(50,429,303)	(62,819,360)
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		-	-	(31,755)
Add: Borrowings	7	4,361,670	4,709,990	1,445,026
Add: Other liabilities		7,361,650	1,115,424	5,777,666
Add: Lease liability		210,703	1,034,492	230,210
Add: Provisions - employee		4,786,776	5,020,443	4,288,963
Add: Loan Facility offset		-	-	11,000,000
Total adjustments to net current assets		**(48,814,475)**	**(38,859,088)**	**(42,779,022)**

(d) Net current assets used in the Statement of Financial Activity

Current assets				
Cash and cash equivalents	2	82,323,664	69,854,029	82,088,114
Rates receivables	3	2,137,347	3,598,072	9,467,017
Receivables	3	2,040,489	493,585	5,122,295
Other current assets		5,180,101	1,638,336	3,488,933
Less: Current liabilities				
Payables		(19,787,860)	(17,243,936)	(13,216,586)
Borrowings	7	(4,361,670)	(4,709,990)	(1,445,026)
Interest earning liabilities		(705,954)	-	(188,219)
Unspent non-operating grant, subsidies and contributions liability		(6,655,696)	-	(6,074,100)
Lease liabilities		(210,703)	(1,034,492)	(230,210)
Provisions		(10,126,271)	(13,736,516)	(9,426,216)
Less: Total adjustments to net current assets	1(c)	(48,814,475)	(38,859,088)	(42,779,022)
Closing Funding Surplus / (Deficit)		**1,018,972**	**0**	**26,806,981**

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.

OPERATING ACTIVITIES
NOTE 2
CASH AND INVESTMENTS

	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)	17,927,471	Variable		Westpac	AA-	NA	NA	
	17,927,471							
Municipal Investments								
Muni 10 - 9652-46197	30,797	3.50%	266	ANZ	AA-	1/01/2024	1/04/2024	92
Muni 42 - 98-829-1441	6,483,008	5.05%	80,609	NAB	AA-	12/02/2024	13/05/2024	90
Muni 48 - 33713404	3,234,572	4.80%	38,251	CBA	AA-	19/02/2024	20/05/2024	90
Muni 49 - 97-760-7420	3,235,558	5.00%	39,837	NAB	AA-	19/02/2024	20/05/2024	91
Muni TD WBC 4 - 032-108 472612	3,115,479	5.07%	38,467	Westpac	AA-	22/02/2024	22/05/2024	92
Muni TD WBC 5 - 032-108 472604	3,115,479	5.07%	38,467	Westpac	AA-	22/02/2024	22/05/2024	92
Muni TD WBC 11 - 032-108 530069	3,115,707	5.03%	39,007	Westpac	AA-	19/03/2024	19/06/2024	91
Muni TD WBC 12 - 032-108 596797	3,076,887	5.18%	39,230	Westpac	AA-	24/01/2024	24/04/2024	92
Muni TD WBC 13 - 032-108 825350	3,037,430	5.06%	37,430	Westpac	AA-	12/02/2024	12/05/2024	92
Muni 58 - 33713404.238	3,109,228	4.74%	36,314	CBA	AA-	11/03/2024	10/06/2024	91
Muni 60 - 90-271-3501	3,113,213	5.05%	38,709	NAB	AA-	18/03/2024	17/06/2024	91
	34,667,356							
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	4,309,407	4.86%	51,591	CBA	AA-	16/01/2024	16/04/2024	91
Reserve 48 - B33713404.106	6,443,217	4.86%	77,136	CBA	AA-	16/01/2024	16/04/2024	91
Reserve TD WBC 1 - 032-108 267862	3,450,107	5.18%	43,988	Westpac	AA-	18/01/2024	18/04/2024	91
Reserve TD WBC 2 - 032-108 267897	3,153,126	5.18%	40,202	Westpac	AA-	18/01/2024	18/04/2024	91
Reserve TD WBC 3 - 032-108 267926	3,153,126	5.18%	40,202	Westpac	AA-	18/01/2024	18/04/2024	91
	30,376,433							
Total Municipal and Reserve Funds	**82,971,260**		**883,146.72**					

Interest revenue	
Investment Interest Accrued	108,623
Investment Interest Matured	2,908,918
Rates Interest	651,344
	3,668,885

Interest Earned
$3,668,885

Loan Offset Facility	Amount	Interest rate on loans	Interest Saved	YTD Interest Saved
Westpac	11,000,000	6.12%	17,210	184,341

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
$93.97 M	**$63.59 M**

OPERATING ACTIVITIES
NOTE 3
RECEIVABLES

Rates Receivable	30-Jun-23	31-Mar-23	31 Mar 24
	$		$
Opening Arrears Previous Years	2,028,200	2,028,200	1,925,935
Rates levied	87,363,981	87,185,745	93,040,048
Less - Collections to date	(87,466,245)	(85,125,445)	(91,660,275)
Equals Current Outstanding	**1,925,935**	**4,088,500**	**3,305,707**
Net Rates Collectable	**1,925,935**	**4,088,500**	**3,305,707**
% Collected	97.8%	95.4%	96.5%

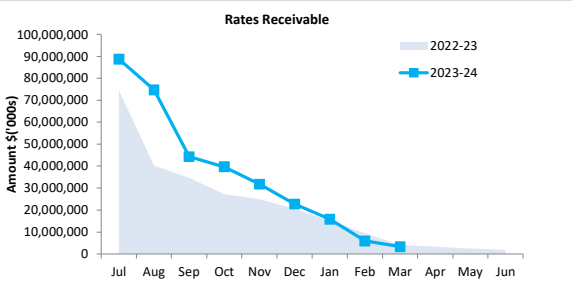
	31 Mar 23	31 Mar 24
- No. of Legal Proceedings Commenced for the financial year	11	2
- No. of properties > $10,000 outstanding	17	17
- No. of properties between $3,000 and $10,000 outstanding	92	72
- Value of Rates Concession	68,587	49,775
- Value of Rates Exemptions	2,117,724	2,243,551

Receivables - General	31-Mar-23	Current	30 Days	60 Days	90+ Days	31 Mar 24
	$	$	$	$	$	$
Balance per Trial Balance						
Sundry receivable	3,336,747	1,184,878	20,888	27,545	190,792	1,424,103
Recreation Centres	176,456	77,352	950	2,486	36,466	117,254
Mandurah Ocean Marina	(122,786)	100,704	0	0	0	100,704
GST receivable	579,697	443,983	0	0	0	443,983
Allowance for impairment of receivables	(210,870)	0	0	0	(192,969)	(192,969)
Infringements	836,101	15,489	40,396	39,349	951,292	1,046,526
Total Receivables General Outstanding	**4,595,345**	**1,822,406**	**62,234**	**69,380**	**985,581**	**2,939,600**
Percentage		62%	2.1%	2.4%	33.5%	

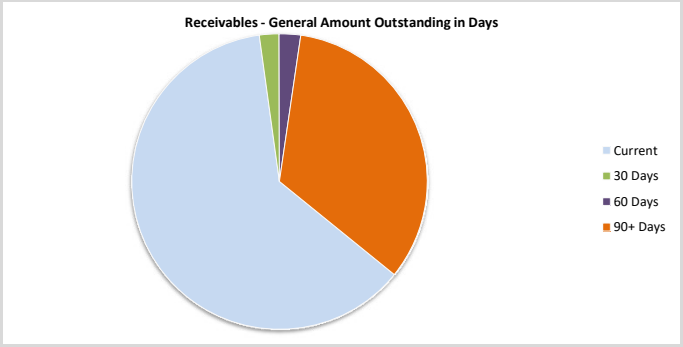
Other Receivables	31-Mar-23	Current	30 Days	60 Days	90+ Days	31 Mar 24
	$	$	$	$	$	$
Balance per Trial Balance						
Pensioners rates and ESL deferred	1,203,752	0	0	0	1,100,883	1,100,883
Other Receivables	430,730	0	0	0	552,961	552,961
Total Other Receivables Outstanding	**1,634,482**	**0**	**0**	**0**	**1,653,844**	**1,653,844**
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.



Collected	Rates Due
96.5%	$3,305,707



Debtors Due
$2,939,600

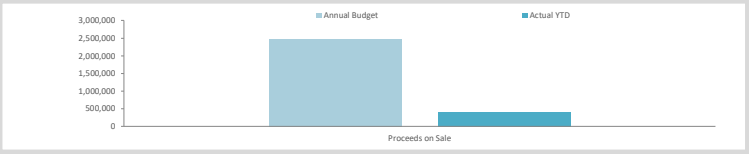
Over 30 Days
38%

Over 90 Days
34%

OPERATING ACTIVITIES
NOTE 4
DISPOSAL OF ASSETS

			Budget				YTD Actual			
Asset	Asset ID	Asset Owner	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
					0	0	0	0		
Light Passenger Vehicles - Replacement										
SUBARU XV MH9971A	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	0	0	0	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	0	0	0	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	0	0	0	0
TOYOTA RAV4 MH2284B	C07119	Development & Compliance	17,152	17,152	0	0	0	0	0	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	0	0	0	0
HOLDEN COLORADO MH2348B	U02220	Survey Services	21,959	21,959	0	0	0	0	0	0
ISUZU D'MAX MH9162A	U02919	Parks Natural Areas	16,946	16,946	0	0	0	0	0	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	0	0	0	0
ISUZU D'MAX MH2729B	U05320	City Traffic	19,894	19,894	0	0	0	0	0	0
FORD RANGER MH2485B	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	0	0	0	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	0	0	0	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 - MH8957A	U03518		0	25,132	25,132	0	18,266	25,132	6,866	0
Trucks & Buses Replacements										
Hino 300-616-KEVREK-K550	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	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)
MH75758- VAWDREY - WASTECH CONVE	V052		0	0	0	0	12,680	18,784	6,104	0
Trailers										
Park Body Boxtop Tipping	V048	Parks Assets	2,201	1,250	0	(951)	0	0	0	0
Park Body Boxtop Tipping	V049	Parks Assets	0	1,250	1,250	0	0	0	0	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										
Miscellaneous Equipment										
Honda 60HP 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	0	0	0	0
Unimec - Roller pedestrian W71A	P61316	Built & Natural Environment	5,990	5,990	0	0	0	0	0	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 - FG1628 5	T006	City Maintenance - Civil	44,376	44,376	0	0	0	0	0	0
HINO-500-FG1628-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)	0	0	0	0
Minor Equipment >$5000										
Construction Vehicles - Replacement										
KOMATSU WHEEL LOADER	G004	Works Construction	109,579	95,000	0	(14,579)	106,273	104,954	0	(1,319)
Plant disposals from 2021/22 budget:										
Light Passenger Vehicles - Replacement										
Light Commercial Vehicles - Replacement										
KOMATSU WHEEL LOADER	G005	Works Construction	65,410	65,410	0	0	0	0	0	0
Construction Vehicles - Replacement										
Trailers										
Parks & Mowers										
TORO ZERO TURN 60" SD DECK	M00117	Parks Central	12,000	7,000	0	(5,000)	0	0	0	0
TORO ZERO TURN 72$ RD DECK	M01817	Parks South	7,643	7,000	0	(643)	0	0	0	0
			2,529,095	**2,488,384**	**100,224**	**(140,935)**	**479,086**	**420,800**	**54,820**	**(113,106)**

KEY INFORMATION



Proceeds on Sale		
Annual Budget	YTD Actual	%
$2,488,384	$420,800	17%

NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 MARCH 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
T26-2023	Irrigation Controller System for the City's Parks and Reserves	Aquamonix Pty Limited	Four (4) with two (2) options for an additional two (2) years	$ 247,314
T31-2023	Floor Covering Capital Program	RHM Solutions Pty Ltd T/A Solomons Flooring	Project Completion	$ 151,800

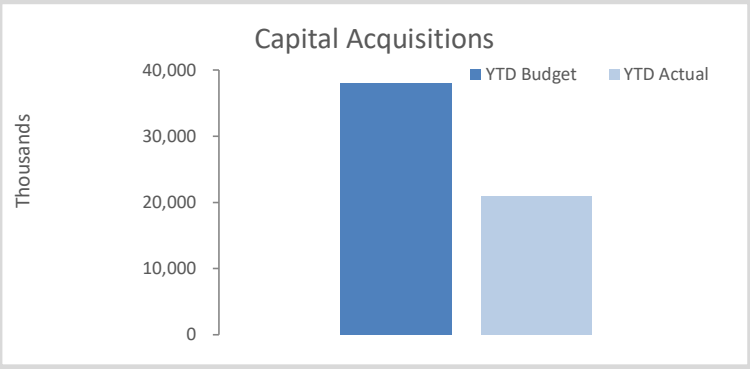
INVESTING ACTIVITIES
NOTE 6
CAPITAL ACQUISITIONS

Capital Acquisitions	Adopted Budget	Annual Budget	YTD Budget	YTD Actual	YTD Actual Variance
	$		$	$	$
Buildings	11,570,935	13,303,296	9,176,746	7,524,101	(1,652,645)
Equipment	41,461	54,586	48,023	17,686	(30,338)
Machinery	5,880,134	5,880,134	4,410,101	1,757,893	(2,652,207)
Infrastructure - Roads	15,048,273	16,139,171	12,975,510	5,399,979	(7,575,531)
Bridges	-	74,415	55,811	27,576	(28,235)
Parks	12,905,737	13,252,730	10,696,073	5,432,762	(5,263,311)
Drainage	692,325	554,091	397,290	416,625	19,334
Coastal & Estuary	334,856	172,673	133,447	149,021	15,575
Other Infrastructure	328,001	184,347	107,760	51,108	(56,652)
Capital Expenditure Totals	**46,801,721**	**49,615,443**	**38,000,762**	**20,934,271**	**(17,066,491)**
Capital Acquisitions Funded By:					
	$		$	$	$
City of Mandurah Contribution	**9,591,186**	**6,888,242**	**23,153,770**	**16,656,908**	(6,496,863)
Capital grants and contributions	**15,180,583**	**18,026,160**	**13,730,704**	**3,856,563**	(9,874,141)
Borrowings	**8,870,793**	**9,090,134**	**-**	**-**	-
Other (Disposals & C/Fwd)	**1,529,095**	**1,488,384**	**1,116,288**	**420,800**	(695,487)
Cash Backed Reserves					
Building Reserve	**389,407**	**91,503**	**-**	**-**	-
Asset Management Reserve	**8,082,620**	**10,569,374**	**-**	**-**	-
Cultural Centre Reserve	**-**	**187,283**	**-**	**-**	-
Sustainability Reserve	**50,000**	**186,710**	**-**	**-**	-
Sanitation Reserve	**570,616**	**550,231**	**-**	**-**	-
City Centre Land Acquisition Reserve	**-**	**-**		**0**	0
Plant Reserve	**2,537,422**	**2,537,422**	**-**	**-**	-
Capital Funding Total	**46,801,721**	**49,615,443**	**38,000,762**	**20,934,271**	**(17,066,491)**

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.

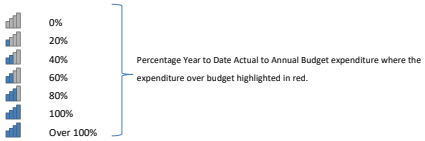
KEY INFORMATION



Acquisitions	Annual Budget	YTD Actual	% Spent
	$49.62 M	**$20.93 M**	**42%**

Capital Grant	Annual Budget	YTD Actual	% Received
	$18.03 M	**$3.86 M**	**21%**

Capital Expenditure Total
Level of Completion Indicators



Level of completion indicator, please see table at the end of this note for further detail.

	Account Description	Adopted Budget	Annual Budget	YTD Budget	YTD Actual	Remaining Unspent Funds	Comment
	Land						
	Buildings						
	750686 22-23 Enhancements to Reserve Changerooms	23,300	41,205	30,904	0	41,205	Design only.
	750688 22-23 MPAC Internal Refurb	55,000	107,550	80,662	102,460	5,090	Construction complete. Finances to be finalised.
	750689 Works & Services Building Refurb	555,376	668,392	501,294	343,620	324,772	Construction 40% complete.
	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	11,250	0	15,000	Construction to commence Q4.
	750695 WMC - Upgrade Fire Fighting Infrastructure	150,000	150,000	112,500	0	150,000	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	32,269	43,025	0	Design complete. Budget to be amended at Budget review
	750706 Mandurah Community Museum Roof & Gutters	34,326	9,333	7,000	0	9,333	Project completed in 22/23.
	750708 MARC Sauna Expansion & Refurbishment	35,000	34,883	26,163	34,884	(0)	Completed.
	750710 PBSLSC - External Steelwork Painting	30,000	25,525	19,144	23,100	2,425	Completed.
	750712 Refurbishment of Billy Dower Youth Centre	45,000	46,500	34,875	0	46,500	Construction to commence Q4.
	750655 MARC Leisure Pool Acoustics	307,400	307,400	230,550	0	307,400	Construction to commence Q4.
	750647 Dawesville Community Centre	489,370	129,188	96,891	30,585	98,603	Refer to Financial Report, Key Capital Projects table.
	750657 MPAC Internal Refurb	27,793	5,766	4,324	5,766	(0)	Completed.
	750660 WMC Tipping Shed	142,616	153,939	115,454	0	153,939	Construction to commence Q4.
	750661 Works & Services Building Refurb	102,805	69,904	52,428	69,785	119	Construction complete. Finances to be finalised.
	750679 Solar Plan 2021/22	45,260	46,920	35,190	46,020	900	Completed.
	750678 ManPAC RVIF Lighting	266,755	260,572	195,429	194,370	66,202	Construction complete. Finances to be finalised.
	750681 MARC Roof Repairs	3,860,829	6,094,628	4,570,971	5,600,056	494,573	Refer to Financial Report, Key Capital Projects table.
	750726 Changing Places Eastern Foreshore Mandurah	140,075	140,075	105,056	0	140,075	Construction 55% complete. Finances to come
	750729 MPAC Fly Tower and Auditorium Facade Cladding and Roof	98,611	78,500	58,875	73,370	5,130	Design only.
	750730 Falcon eLibrary Air Conditioning	144,643	5,925	4,443	5,925	(0)	Completed.
	750754 23-24 Administration Centre - HVAC Renewal Design	112,421	112,421	62,421	12,421	100,000	Design only.
	750738 23-24 Automatic Transfer Switch for the MARC Generator	56,175	73,175	73,175	36,856	36,319	Construction complete. Finances to be finalised.
	750733 23-24 Cinema HVAC Replacement	224,710	42,480	33,595	35,578	6,902	Design only.
	750732 23-24 Dawesville Community Centre	2,247,318	2,536,300	1,391,809	284,741	2,251,559	Refer to Financial Report, Key Capital Projects table.
	750734 23-24 Enhancements to Reserve Changerooms (unisex amenities)	112,421	112,421	62,421	33,974	78,448	Design only.
	750740 23-24 MPAC Flytower Roof and Cladding Renewal	168,597	29,347	29,347	29,347	(0)	Construction complete.
	750735 23-24 MPAC Minor Renewal & Upgrade Works	337,131	712,560	374,845	37,131	675,428	Project to be carried over to next FY.
	750737 23-24 Solar Plan	56,175	45,739	25,957	45,739	0	Completed.
	750741 23-24 BR Avalon Foreshore Ablution Building Renewal (Design)	45,850	45,850	35,850	5,850	40,000	Design only.
	750742 23-24 BR Billy Dower Youth Centre Flooring	41,561	13,061	8,811	17,379	(4,318)	Construction 95% complete. Overspend being investigated.
	750743 23-24 BR EMCC - Mandurah Community Centre Flooring	129,247	129,247	71,747	14,247	115,000	Construction to commence Q4.
	750744 23-24 BR EMCC - Tuart Avenue Building Flooring	59,528	59,528	33,028	6,528	53,000	Construction to commence Q4.
	750745 23-24 BR Falcon Library Flooring	48,267	48,267	26,767	5,267	43,000	Construction to commence Q4.
	750746 23-24 BR Falcon Library HVAC	56,175	150,885	150,885	10,945	139,940	Construction to commence Q4.
	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	18,723	3,723	30,000	Construction to commence Q4.
	750749 23-24 BR Mandurah Community Museum House Flooring	28,088	28,088	15,588	11,238	16,850	Construction to commence Q4.
	750750 23-24 BR Rushton Park Stadium Flooring	157,335	157,335	87,335	18,054	139,281	Construction to commence Q4.
	750751 23-24 BR Rushton Park North Pavilion Roof	393,307	230,000	136,653	160,418	69,582	Construction 95% complete.
	750752 23-24 BR Civic Centre HVAC & Roof (Design)	231,117	11,617	8,117	11,617	0	Design only.
	750753 23-24 Site Main Switchboard Program	56,175	28,000	17,088	19,085	8,915	Ongoing Program 2023/24.
	750756 23-24 MPAC HVAC Renewal (Design)	224,710	45,000	34,855	24,710	20,290	Design only.
	750700 Administration Building - Foyer Upgrade	0	2,650	1,987	2,650	(0)	Completed.
	750671 Mandurah Library Roofing Project 21/22	0	1,752	1,314	1,752	0	Completed.
	750687 22-23 LED Buildings Plan	0	27,777	20,833	27,777	(0)	Completed.
	750705 22-23 Mandurah Community House	0	2,970	2,228	2,916	54	Construction complete. Finances to be finalised.
	750757 MMFNC Mustangs Reimbursement - CSRFF	0	47,106	35,330	47,106	0	Completed.
	750758 PBSRC Small Grants - CSRFF	0	45,832	34,375	0	45,832	Ongoing Program 2023/24.
	750725 Other Buildings Renewal	0	27,728	20,796	27,728	0	Completed.
	750759 23-24 CASM Lighting	0	51,848	25,924	0	51,848	Construction to commence Q4.
	750760 23-24 Mandurah Council Civic Building	0	14,180	7,090	14,180	0	Design only.

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
		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	55,811	27,576	46,839	Design only.
	Parks						
700516	Yalgorup National Park	381,719	381,719	286,289	15,320	366,399	Consultant work underway.
700547	Tickner Reserve Playground	45,000	47,059	35,294	47,059	(0)	Completed.
700498	Tickner Reserve Final Stage	70,374	43,960	32,970	39,751	4,209	Completed.
700545	Suncrest Meander Playground	35,000	43,751	32,813	37,641	6,110	Completed.
700535	St Ives Boardwalk	94,167	64,758	48,568	26,459	38,299	Completed.
700533	2022-23 South Harbour Paving Upgrades	64,046	19,549	14,662	18,913	636	Construction complete. Finances to be finalised.
700536	Seascapes boardwalk, steps lookout node	282,503	192,792	144,594	284,208	(91,415)	Construction complete. Finances to be finalised. Overspend being investigated.
700566	Bruce Cresswell Reserve Stage 1 of 2	130,020	130,133	97,600	110,060	20,073	Construction 95% complete.
700534	Riverside Boardwalk	93,901	77,996	58,497	31,944	46,052	Completed.
700494	Pleasant Grove Foreshore	64,132	38,040	28,530	82,165	(44,124)	Complete. Overspend being investigated.
700529	Observation Deck, Watersun Drive	87,000	55,100	41,325	55,100	0	Completed.
700521	Lakes Lawn Cemetery - Plinths and Irrigation Upgrade	33,528	24,840	18,630	15,040	9,800	Construction complete. Finances to be finalised.
700548	Karri Karri Pass Playground	45,000	47,996	35,997	47,996	0	Completed.
700523	Kangaroo Paw Park	34,492	40,578	30,433	37,828	2,750	Construction complete. Finances to be finalised.
700530	Falcon Bay Stage 5 of 5	377,929	276,745	207,559	95,354	181,391	Construction complete. Finances to be finalised.
700518	Eastport Foreshore Upgrade	148,534	235,341	176,505	20,482	214,859	Construction 30% complete.
700515	Mandurah Netball Feasibility Study - CSRFF	35,704	35,704	26,778	25,764	9,940	Feasibility study in progress.
700480	Central Irrigation Management System Renewal	90,000	90,000	67,500	0	90,000	Construction to commence Q4.
700478	Meadow Springs Golf Course Fence	40,000	60,000	45,000	0	60,000	Construction to commence Q4.
700544	Central Irrigation Management System	90,000	90,000	67,500	0	90,000	Construction to commence Q4.
700546	Bruce Cresswell Reserve Playground	49,800	53,041	39,781	53,041	(0)	Completed.
700549	Bortolo Reserve Playground	52,390	55,204	41,403	55,204	(0)	Completed.
700485	Bortolo Park Drainage Basin	23,228	70,254	52,691	8,427	61,827	Construction 90% complete.
700531	2022-23 Falcon Reserve Activation Plan - Implementation	27,990	45,972	34,479	45,972	(0)	Completed.
700514	Bortolo Fire Track Water Infrastructure	18,877	18,149	13,611	6,468	11,681	Ongoing Program 2023/24.
700582	23-24 Bin Enclosures Upgrade	58,131	52,242	41,215	16,953	35,289	Construction 10% complete.
700580	23-24 Blythwood Reserve	332,257	332,257	332,257	77,337	254,920	Construction 20% complete.
700575	23-24 Coodanup Foreshore	1,379,218	1,379,218	1,379,218	1,011,013	368,205	Refer to Financial Report, Key Capital Projects table.
700577	23-24 Merlin Street Activation Plan - Implementation	417,234	417,234	232,234	54,764	362,470	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	537,192	287,192	311,344	225,847	Construction 80% complete.
700585	23-24 BW Henson St Beach Access	138,781	91,031	91,031	71,060	19,970	Construction 90% complete.
700586	23-24 BW Warrungup Spring Reserve Boardwalk (Design)	27,699	27,699	27,699	18,341	9,359	Design only.
700587	23-24 BW Westview Parade Foreshore Boardwalk Renewal	25,243	72,993	72,993	42,522	30,471	Construction 95% complete.
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	30,998	23,328	17,670	Construction 50% complete.
700594	23-24 PR BBQ Renewal Program	215,841	217,041	217,041	96,303	120,738	Ongoing Program 2023/24.
700595	23-24 PR Falcon Reserve	34,751	49,251	49,251	4,515	44,736	Construction 15% complete.
700596	23-24 PR Parks Furniture Renewal	28,965	41,965	41,965	38,253	3,712	Completed.
700597	23-24 PR Performing Arts Centre - Retaining Wall	48,726	71,726	71,726	62,907	8,819	Construction 60% complete.
700598	23-24 PR Quandong Reserve	89,636	89,636	89,636	83,501	6,135	Completed.
700599	23-24 PR Rushton Park	51,313	105,313	105,313	3,024	102,289	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	10,378	19,162	Construction 50% complete.
700602	23-24 PGR Blythwood Reserve	54,826	54,826	54,826	4,826	50,000	Construction 90% complete.
700603	23-24 PGR Coodanup Community Centre	39,064	43,364	43,364	5,493	37,871	Construction 80% complete.
700604	23-24 PGR Floribunda Park Stage 1	36,702	39,511	39,511	41,470	(1,959)	Completed.
700605	23-24 PGR Montego Reserve	57,831	57,831	57,831	52,599	5,232	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	66,580	10,198	Construction 95% complete.
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	13,384	16,616	Construction 95% complete.
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	2,530	24,755	Construction 95% complete.
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	200,000	200,000	4,093	195,907	Construction to commence Q4.
700590	23-24 FR Sabina DR Foreshore & Madora Bay Karinga Foreshore	60,930	42,949	42,949	33,545	9,403	Construction 95% complete.
700591	23-24 FR San Remo Beach & Eros Reserve	39,706	16,799	16,799	19,571	(2,772)	Construction 95% complete. Overspend being investigated.
700592	23-24 FR Watersun Beach	86,043	77,096	77,096	54,536	22,560	Construction 95% complete.
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	17,485	2,515	Completed.
700619	23-24 Dawesville Channel SE Foreshore Upgrade Stage 1	825,136	825,136	575,136	77,790	747,346	Construction to commence Q4.
700619	23-24 South East Dawesville - Boundary	0	154	115	[illegible]	(0)	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
700527	22-23 Mandurah Ocean Marina Bocce Court	0	16,923	12,693	16,924	(0)	Completed.
700532	22-23 Merlin Street Activation Plan	0	34,319	25,739	31,229	3,090	Design only. Overspend being investigated.
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	85,500	32,430	81,570	Construction 25% complete.
700623	Thompson Street Netball Court Resurface	0	120,000	120,000	103,560	16,440	Construction 95% complete.
700624	23-24 Falcon Community Centre - Shade Sail	0	20,000	10,000	0	20,000	Construction to commence Q4.
	Roads						
501130	City Centre Streetscape Upgrades	100,000	0	0	0	0	Project not proceeding in 23/24.
501131	Dawesville Channel SE Foreshore Upgrade	141,150	140,850	105,638	1,200	139,650	Design only. Project not proceeding in 23/24.
501135	Resurface of the Driveway to the Mandurah Tennis Club	16,327	21,578	16,184	0	21,578	Project not proceeding in 23/24.
501136	Senior Citizens Carpark	100,000	45,268	33,951	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	40,849	30,637	28,828	12,021	Completed.
501142	SL Light pole replacement	104,198	104,198	78,149	0	104,198	Ongoing Program 2023/24.
501148	RR Olive Road	151,512	63,401	47,551	63,401	(0)	Completed.
501169	RS Stock Road, Parklands	48,200	68,145	51,109	5,226	62,919	Construction 95% complete.
501113	SP Halls Head PSP	773,890	1,752,176	1,314,132	1,519,053	233,123	Refer to Financial Report, Key Capital Projects table.
501175	22-23 TM Discretional Traffic Management	70,733	91,650	68,737	69,122	22,528	Construction complete. Finances to be finalised.
501127	Falcon Reserve Activation Plan - Stage 3	57,826	211,823	158,867	174,308	37,515	Construction 95% complete.
501089	RC Peel Street Stage 3	1,343,906	996,061	747,046	900,949	95,112	Construction 85% complete.
501181	TM Estuary Road Delineation	27,672	8,355	6,266	8,355	0	Completed.
501182	SL Old Coast Road/McLarty Road/Leeward Road Ent	43,526	129,180	96,885	0	129,180	Project not proceeding in 23/24.
501183	SL Lakes Road/Murdoch Drive	84,977	80,632	60,474	71,601	9,031	Construction to commence Q4.
501129	Trails Project	696,345	460,161	345,121	331,709	128,452	Consultant work underway.
500016	Smart Street Mall Upgrade	701,274	699,173	380,224	74,916	624,258	Construction 55% complete.
501187	23-24 Dawesville Channel SE Foreshore Upgrade	20,829	10,829	10,829	10,829	0	Design only.
501247	23-24 Ormsby Terrace Car Park	68,037	53,037	53,037	48,037	5,000	Design only.
501248	23-24 Sutton Farm - Car Parking	113,680	43,680	43,680	43,680	0	Design only.
501188	23-24 WMC Road Reseal	49,100	9,950	9,525	9,645	305	Project not proceeding in 23/24.
501191	23-24 CP Stewart Street	48,489	63,695	63,695	7,284	56,411	Construction 75% complete.
501192	23-24 SP Falcon Coastal Shared Path - Stage 1	1,160,653	460,647	60,653	60,653	399,994	Refer to Financial Report, Key Capital Projects table.
501193	23-24 TM Clarice St	244,671	244,671	134,671	25,124	219,546	Construction to commence Q4.
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	Construction to commence Q4.
501197	23-24 TM White Hill Road	570,743	857,409	857,409	493,762	363,647	Construction 80% complete.
501199	23-24 RR Guillardon Tce/Karringa Rd	481,047	575,047	575,047	32,012	543,035	Construction to commence Q4.
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	129,048	34,929	Construction 95% complete.
501203	23-24 RS Balwina Court	90,995	100,944	100,944	7,727	93,217	Construction 85% complete.
501204	23-24 RS Castleward 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	4,241	78,003	Construction 80% complete.
501206	23-24 RS Leyburn Drv	224,216	262,790	262,790	9,121	253,669	Construction 80% 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	83,536	4,833	Construction 95% complete.
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	17,183	330,020	Construction to commence Q4.
501212	23-24 RS Carter St	45,347	53,819	53,819	6,307	47,512	Construction 95% complete.
501213	23-24 RS Charon Rd	196,092	235,772	235,772	17,925	217,847	Construction 85% complete.
501215	23-24 RS Councel Cl	63,471	63,471	63,471	17,047	46,425	Construction 90% complete.
501216	23-24 RS Dior Place	73,471	73,471	73,471	47,238	26,233	Construction 80% 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	3,922	47,496	Construction 90% complete.
501219	23-24 RS Harvey View Drv	141,844	150,316	150,316	10,416	139,900	Construction 85% 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	23,004	22,343	Construction 85% complete.
501222	23-24 RS Littleton St	220,216	237,892	237,892	12,053	225,839	Construction 80% 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	5,261	192,547	Construction 25% 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	4,273	94,469	Construction 80% 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	3,409	71,288	Construction 25% 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	12,859	114,630	Construction 95% 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
501235	23-24 RC Peel Street Stage 4	1,712,021	4,535,939	3,417,460	594,634	3,941,305	Refer to Financial Report, Key Capital Projects table.
501236	23-24 SF Street Furniture Renewal	51,803	51,803	39,303	27,999	23,804	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 Guillardon 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	30,808	19,467	21,341	Ongoing Program 2023/24.
501241	23-24 SL Street Lighting New Program	57,762	57,762	45,262	7,762	50,000	Ongoing Program 2023/24.
501242	23-24 SL Street Lighting Renewal Program	107,762	107,762	82,762	7,762	100,000	Ongoing Program 2023/24.
501243	23-24 TM Esperance Avenue Pedestrian Refuge	40,111	50,139	50,139	5,111	45,028	Project not proceeding in 23/24.
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	22,450	9,994	Construction 80% complete.
501249	23-24 SP Caspar Road	120,551	156,716	156,716	4,551	152,165	Construction to commence Q4.
501253	23-24 Dawesville Channel SE Foreshore - Car Park Design	17,659	11,412	11,412	11,412	(0)	Design only.
501162	RS Hill Street, Halls Head	0	6,463	5,747	6,463	0	Completed.
501178	Merlin Street Reserve Southern Car Park	0	12,119	9,089	12,119	(0)	Completed.
501254	Installation of CCTV - Giants of Mandurah Coodanup Foreshore	0	18,347	13,761	18,347	0	Completed.
501132	22-23 Installation of Flood Lighting	0	2,602	1,952	2,602	(0)	Completed.
501256	MBRC Club Night Lights - CSRFF	0	18,499	18,499	0	18,499	Construction complete. Finances to be finalised.
501084	Peel Street Underground Power	0	104,803	78,602	104,803	0	Completed.
501179	22-23 SF Street Furniture New Program	0	5,985	4,489	0	5,985	Ongoing Program 2023/24.
501257	Avalon and San Remo Accessible Beach Paths	0	60,000	0	0	60,000	Construction to commence Q4.
501258	23-24 Tims Thicket Waste Facility - Upgrade CCTV	0	11,100	5,550	0	11,100	Construction to commence Q4.
	Drainage						
600189	DR 130 Mandurah Terrace	25,000	29,879	22,409	779	29,100	Construction to commence Q4.
600190	DR 30 George Street Drainage Improvement	44,799	54,628	40,971	33,316	21,312	Construction 90% complete.
600192	DR Cervantes Drive	20,522	24,281	18,211	0	24,281	Construction to commence Q4.
600193	DR Colonial Court Drainage Upgrade - Stage 1	234,380	304,769	228,577	304,867	(98)	Completed.
600195	DR Hopetoun Bend Drainage Upgrade	50,264	62,830	47,122	0	62,830	Construction to commence Q4.
600196	DR Loton Road/Ashley Terrace Intersection Stage 1	42,652	37,704	0	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	24,214	15,101	14,065	Design only. Finances to be finalised.
911001	23-24 WR South Harbour Paving	161,553	116,189	90,030	106,603	9,586	Construction complete. Finances to be finalised.
910076	22-23 Dawesville Foreshore Res (Leura)	0	6,804	5,103	6,804	(0)	Completed.
910077	22-23 Dawesville Foreshore Res (Avon)	0	18,800	14,100	18,800	0	Completed.
911005	John Street Seawall	0	1,714	0	1,714	0	Completed.
	Equipment						
820195	MARC Replacement Pool Inflatable	41,461	41,461	41,461	4,561	36,900	Ongoing Program 2023/24.
820196	23-24 Washer/Dryer Stackers at Pen	0	13,125	6,563	13,125	0	Completed.
	Plant & Machinery						
770001	Replacement Light Passenger Vehicles	542,074	542,074	406,556	124,954	417,120	Ongoing Program 2023/24.
770002	Replacement Light Commercial Vehicles	854,872	854,872	641,154	520,653	334,219	Ongoing Program 2023/24.
770005	New - Light Passenger Vehicles	40,000	40,000	30,000	35,095	4,905	Ongoing Program 2023/24.
770006	Trucks and Buses	1,734,741	1,734,741	1,301,056	0	1,734,741	Ongoing Program 2023/24.
770008	Construction Vehicles	564,648	564,648	423,486	560,118	4,530	Ongoing Program 2023/24.
770009	Parks and Mowers	879,368	879,368	659,526	243,901	635,467	Ongoing Program 2023/24.
770010	New - Heavy Vehicles Plant and Equipment	872,731	872,731	654,548	102,696	770,035	Ongoing Program 2023/24.
770020	Tim's Thicket Weighbridge	150,000	150,000	112,500	0	150,000	Ongoing Program 2023/24.
770007	Trailers	18,000	18,000	13,500	16,698	1,302	Ongoing Program 2023/24.
770011	Miscellaneous Equipment	78,500	78,500	58,875	60,110	18,390	Ongoing Program 2023/24.
770012	New - Vehicle and Small Plant Program	145,200	145,200	108,900	93,669	51,531	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	95,001	44,762	125,238	Ongoing Program 2023/24.
930044	23-24 CSRFF Program - Small Grants	150,000	664	498	664	0	Completed.
700053	Lakelands DOS Sports Specific Infrastructure	169,317	219,317	164,488	22,207	197,110	Construction 30% complete.
700055	Eastern Foreshore South Precinct	2,762,166	2,692,387	2,019,290	1,455,832	1,236,555	Refer to Financial Report, Key Capital Projects table.
700056	Western Foreshore Recreation Precinct	1,989,677	2,046,729	1,535,047	11,693	2,035,036	Refer to Financial Report, Key Capital Projects table.
930038	MARC Geothermal Pump & VSD 21/22	0	5,682	4,262	5,682	0	Completed.
Grand Total		**46,801,721**	**49,615,443**	**38,000,762**	**20,934,271**	**28,681,172**	

Repayments - Borrowings

Information on Borrowings		New Loans		Principal Repayments		Principal Outstanding		Interest Repayments	
Particulars	1 July 2023	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	$	$	$	$	$	$	$	$	$
Law, order, public safety									
Bortolo Fire Track Water Infrastructure	40,021	-	-	2,126	2,809	39,802	37,212	1,906	1,316
Community amenities									
Compactor Waste Trailers and Dolly [336]	65,156	-	-	50,816	67,376	16,269	(2,220)	1,929	1,371
Waste Water Reuse [349]	78,609	-	-	16,109	21,403	65,606	57,206	3,106	2,558
Halls Head Ablution Block [350]	52,442	-	-	10,735	14,263	43,779	38,179	2,072	1,707
Halls Head Recycled Water 2019/20	146,877	-	-	12,980	17,169	140,100	129,708	6,203	4,213
Ablutions 2020/21	-	-	-	-	-	-	-	-	0
Ablutions 2021/22	228,857	-	-	23,602	31,365	206,741	197,493	1,485	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	-	-	26,621	35,271	183,799	166,846	8,302	6,979
Parks - Falcon Bay Reserve [333(i)]	-0	-	-	-	0	-0	-	0	0
MARC Redevelopment [338]	264,969	-	-	120,106	159,336	153,232	105,633	8,369	7,558
MARC Redevelopment Stage 1 [340]	257,181	-	-	60,849	80,728	206,338	176,453	10,007	8,257
MARC Redevelopment Stage 2 [341]	596,973	-	-	152,764	203,021	467,160	393,952	22,952	19,691
Eastern Foreshore Wall [344]	405,374	-	-	98,075	130,332	323,001	275,042	15,703	13,089
MARC Stage 2 [345]	600,606	-	-	140,313	186,454	483,663	414,152	23,370	19,901
Falcon Bay Seawall [351]	131,758	-	-	26,914	35,758	110,051	96,000	5,207	4,291
MARC Solar Plan [353]	113,559	-	-	14,945	19,800	103,280	93,760	4,665	3,928
Novara Foreshore Development [355]	227,595	-	-	33,756	44,142	199,955	183,453	6,115	7,862
Falcon Bay Foreshore Upgrades [356]	227,059	-	-	30,569	40,472	205,807	186,588	9,317	7,854
Mandjar Square Development [358]	280,642	-	-	38,597	50,933	252,105	229,709	10,060	9,771
Lakelands DOS [360]	1,387,697	-	-	197,983	262,283	1,244,074	1,125,414	54,359	49,554
Mandjar Square Stage 3 and 4	328,443	-	-	34,622	45,812	307,581	282,632	13,760	17,633
Falcon Seawall	620,830	-	-	65,617	86,860	581,210	533,970	25,998	9,243
Novara Foreshore Stage 3	132,591	-	-	23,993	18,486	114,132	114,105	5,533	3,735
Smart Street Mall Upgrade 2019/20	350,153	-	-	43,264	57,478	309,852	292,675	2,963	10,174
Falcon Bay Foreshore Stage 3 of 4	219,015	-	-	27,004	35,841	193,671	183,174	1,660	6,320
Mandjar Square Final Stage	219,002	-	-	26,181	34,739	195,322	184,262	2,502	6,319
Falcon Skate Park Upgrade	86,124	-	-	7,691	10,123	82,024	76,001	3,591	2,457
Westbury Way North side POS Stage 3	146,891	-	-	12,966	17,152	140,128	129,739	6,204	4,213
Eastern/ Western Foreshore 2020/21	912,751	-	-	93,177	137,263	823,635	775,487	4,062	24,486
Smart Street Mall 2020/21	905,433	-	-	81,221	134,643	828,965	770,789	4,753	23,933
Novara Foreshore Stage 4	84,550	-	-	6,864	8,786	80,620	75,764	2,935	2,182
Bortolo Reserve - Shared Use Parking and Fire Track Facility	248,388	-	-	27,740	36,865	221,981	211,523	1,333	6,546
Falcon Bay Upgrade - Stage 4 of 5	231,480	-	-	25,264	33,540	207,636	197,940	1,420	6,110
Enclosed Dog Park	17,065	-	-	1,250	1,650	16,542	15,415	727	440
South Harbour Paving Upgrade Stage 2	42,286	-	-	3,210	4,192	40,767	38,095	1,691	1,091
Falcon Skate Park Upgrade 2020/21	63,077	-	-	4,792	6,282	60,861	56,795	2,575	1,646
Eastern/ Western Foreshore 2021/22	1,377,800	-	-	134,717	237,384	1,249,822	1,140,416	6,739	46,982
Smart Street Mall 2021/22	568,125	-	-	49,196	78,622	522,157	489,502	3,229	19,309
Enclosed Dog Park 2021/22	165,729	-	-	16,840	22,327	150,158	143,401	1,270	5,508
Novara Foreshore Stage 4 2021/22	210,045	-	-	21,441	28,439	190,092	181,606	1,488	7,044
Falcon Bay Upgrade - Stage 4 of 5 2021/22	66,188	-	-	6,444	8,538	60,529	57,649	786	2,188
Parks and Reserves Upgrades 2021/22	446,783	-	-	46,481	61,840	402,867	384,943	2,565	15,160
Mandurah Library Re Roofing Project	106,264	-	-	10,786	14,299	96,282	91,965	804	3,870
Falcon Reserve Activation Plan Stage 3	400,211	-	-	38,585	51,437	363,342	348,773	1,717	12,757
Pleasant Grove Foreshore	59,031	-	-	5,533	7,351	54,575	51,680	1,077	1,807
Kangaroo Paw Park	307,570	-	-	29,354	39,167	279,832	268,403	1,616	9,570
Falcon Bay Stage 5 of 5	145,076	-	-	13,899	18,503	131,884	126,574	708	4,661
2022/23 South Harbour Upgrades	102,054	-	-	9,728	12,926	92,875	89,127	550	3,381
Upgrade of Playing Surface Peelwood Parade	-	-	-		-	-	-	-	0
Bruce Cresswell Reserve	196,103	-	-	18,776	25,058	178,298	171,045	970	6,399
Seascapes Boardwalk	200,105	-	-	19,218	25,570	191,821	174,536	10,934	5,918
Mandurah Community Museum Roof and Gutters	130,068	-	-	12,531	16,706	118,110	113,362	573	4,014
Stage 2 of Upgrades to Peelwood Reserve	-	-	-	-	-	-	-	-	0
Smart Street Mall Upgrade	58,748	-	-	5,519	7,333	53,632	51,415	403	1,707
Eastern Foreshore South Precinct	-	-	-	-	-	-	-	-	0
Western Foreshore Recreation Precinct	-	-	-	-	-	-	-	-	0
2022/23 Parks and Reserves Upgrades	390,205	-	-	37,575	50,094	354,350	340,111	1,719	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 MARCH 2024

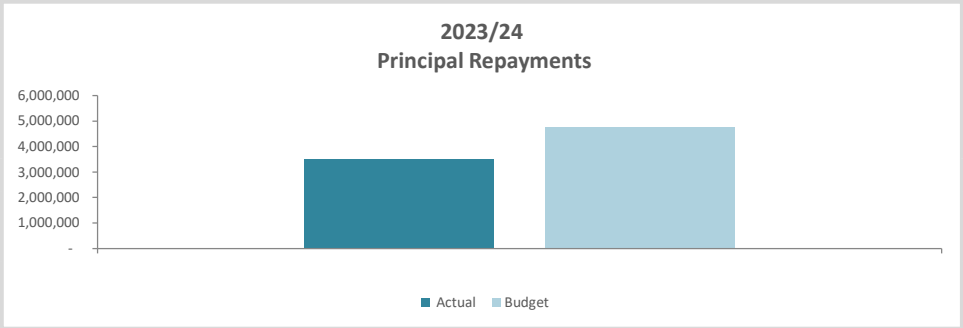
FINANCING ACTIVITIES
NOTE 7
BORROWINGS

Repayments - Borrowings

Information on Borrowings		New Loans		Principal Repayments		Principal Outstanding		Interest Repayments	
Particulars	**1 July 2023**	**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	-	-	98,737	130,964	30,739	(5,188)	3,701	2,545
New Road Construction [339]	204,350	-	-	84,865	112,636	126,132	91,714	6,647	5,615
New Road Construction [342]	320,256	-	-	76,732	101,905	255,953	218,352	12,429	10,380
WMC Tims Thicket [343]	52,113	-	-	12,323	16,345	41,819	35,768	2,029	1,685
Road Construction [346]	206,862	-	-	42,417	56,356	172,616	150,505	8,172	6,734
MARC Carpark [347]	157,187	-	-	32,220	42,808	131,176	114,378	6,210	5,117
MPAC Forecourt [348]	65,532	-	-	13,422	17,833	54,699	47,699	2,589	2,133
Mandurah Marina [352]	113,552	-	-	14,966	19,827	103,251	93,725	4,664	3,927
MARC Carpark [354]	170,326	-	-	22,449	29,740	154,874	140,586	6,997	5,891
Mandurah Foreshore Boardwalk Renewal [357]	254,393	-	-	35,105	121,336	228,685	133,057	9,396	8,803
New Road Construction [359]	723,964	-	-	99,961	132,409	651,563	591,554	27,560	24,991
Smoke Bush Retreat Footpath [361]	56,775	-	-	7,472	9,899	51,636	46,876	2,332	1,963
New Boardwalks 18/19	330,762	-	-	44,833	46,063	299,765	284,699	13,836	9,327
Coodanup Drive - Road Rehabilitation	66,321	-	-	16,998	9,231	52,080	57,090	2,757	1,868
Pinjarra Road Carpark	132,591	-	-	23,993	18,486	114,132	114,105	5,533	3,735
New Road Construction 2018/19	1,026,254	-	-	108,460	143,571	960,769	882,683	42,976	29,190
New Road Construction 2019/20	604,125	-	-	78,681	104,897	528,771	499,228	3,327	17,688
South Harbour Upgrade 2019/20	169,324	-	-	34,965	19,736	141,467	149,587	7,108	4,845
New Roads 2020/21	481,957	-	-	53,237	70,885	432,091	411,072	3,370	12,689
Carryover Roads 2020/21	457,080	-	-	47,718	63,506	411,758	393,573	2,397	15,314
Roads 2021/22	229,614	-	-	23,679	31,401	207,408	198,213	1,474	7,657
SP Halls Head PSP	200,105	-	-	19,218	25,570	181,821	174,536	934	5,762
Carparks 2021/22	152,434	-	-	15,553	20,622	137,991	131,812	1,110	5,073
RC Peel Street	111,058	-	-	10,663	14,202	100,920	96,857	524	3,370
Cambria Island Abutment Wall	54,949	-	-	5,590	7,463	49,737	47,486	377	1,806
Senior Citizens Carpark	12,006	-	-	643	850	11,935	11,156	572	352
Torcello Mews Canal PAW Renewal	100,053	-	-	9,601	12,791	90,931	87,262	479	2,855
MARC Carpark Additional and overflow	-	-	-	-	-	-	-	0	-
Halls Head Parade Car Park Stage 2a	50,026	-	-	3,161	3,968	48,743	46,058	1,879	1,582
RC Pinjarra Road Stage 4	500,263	-	-	47,885	63,817	454,867	436,447	2,488	14,924
Cambria Island Abutment Walls Repair	268,538	-	-	25,978	34,630	243,628	233,908	1,067	8,695
RC Pinjarra Road Stage 3	500,263	-	-	47,885	63,817	454,867	436,447	2,488	15,053
Halls Head Pde Beach Central CP Stage 2	97,261	-	-	9,001	11,957	89,061	85,304	800	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	-	-	14,188	18,814	124,404	118,897	881	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	-	-	44,791	46,007	299,371	284,336	13,819	9,303
Building Renewal & Upgrades Program	-	-	1,408,562	-	-	-	1,408,562		
	23,563,914	0	7,212,475	3,500,833	4,783,724	20,584,876	26,119,719	521,795	729,752
Total	23,563,914	0	7,212,475	3,500,833	4,783,724	20,584,876	26,119,719	521,795	729,752
Current borrowings	4,783,724		7,212,475	3,500,833	4,783,724	1,445,026	4,783,724	521,795	729,752
Non-current borrowings	18,780,190					19,139,850	21,335,995		
	23,563,914					20,584,876	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.



Principal Repayments
$3,500,833

Interest Expense
$521,795

Loans Due
$20.58 M

NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 MARCH 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	0	125,000	0	(91,503)	0	1,512,891	1,448,838
Parking	491,695	11,625	0	0	0	0	0	503,320	491,695
Asset Management	21,080,104	238,627	0	8,170,926	0	(10,569,374)	0	18,920,283	21,080,104
Cultural Centre	189,763	0	0	0	0	(187,283)	0	2,480	189,763
Sustainability	509,862	9,748	0	0	0	(236,710)	0	282,900	509,862
Waste Facilities Reserve Fund	8,221,489	119,830	0	425,660	0	(693,431)	0	8,073,548	8,221,489
Interest Free Loans	191,704	0	0	0	0	0	0	191,704	191,704
CLAG	20,690	284	0	0	0	0	0	20,974	20,690
Mandurah Ocean Marina	181,789	4,298	0	0	0	0	0	186,087	181,789
Waterways	1,055,377	18,054	0	0	0	(131,868)	0	941,563	1,055,377
Port Mandurah Canals Stage 2 Maintenance	95,096	2,248	0	0	0	0	0	97,344	95,096
Mariners Cove Canals	86,645	2,048	0	0	0	0	0	88,693	86,645
Port Bouvard Canal Maintenance Contributions	272,719	6,448	0	0	0	0	0	279,167	272,719
Unspent Grants & Contributions	10,621,307	0	0	0	0	(4,850,190)	0	5,771,117	10,621,307
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	0	200,000	0	0	0	1,776,093	1,539,761
Coastal Storm Contingency	264,001	6,241	0	0	0	0	0	270,242	264,001
Digital Futures	58,078	1,377	0	0	0	0	0	59,455	58,078
Decked Carparking	1,030,111	24,354	0	0	0	0	0	1,054,465	1,030,111
Specified Area Rates - Waterside Canals	116,808	2,662	0	0	0	(6,738)	0	112,732	116,808
Specified Area Rates - Port Mandurah Canals	287,011	6,622	0	65,040	0	(213,012)	0	145,661	287,011
Specified Area Rates - Mandurah Quay Canals	239,190	5,581	0	26,861	0	0	0	271,632	239,190
Specified Area Rates - Mandurah Ocean Marina	774,206	17,181	0	149,147	0	(48,076)	0	892,459	774,206
Specified Area Rate - Port Bouvard Canals	152,725	3,363	0	518	0	0	0	156,606	152,725
Specified Area Rate - Mariners Cove	4,783	121	0	811	0	0	0	5,715	4,783
Specified Area Rate - Eastport	52,585	1,056	0	853	0	0	0	54,494	52,585
Sportclubs Maintenance Levy	304,673	6,129	0	12,000	0	0	0	322,802	304,673
City Centre Land Acquisition Reserve	1,052,919	22,021	0	0	0	0	0	1,074,940	1,052,919
Lakelands Community Infrastructure Reserve	1,125,604	26,611	0	0	0	0	0	1,152,215	1,125,604
Plant Reserve	3,011,375	13,608	0	0	0	(2,537,422)	0	487,561	3,011,375
Workers Compensation Reserve	554,251	13,083	0	0	0	0	0	567,334	554,251
Restricted Cash Reserve	2,848,106	19,890	0	0	0	(1,095,943)	0	1,772,053	2,848,106
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**	**0**	**9,250,272**	**0**	**(21,625,683)**	**0**	**51,093,947**	**62,819,360**

NOTE 9

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	123,767
2023-24 Financial Assistance Grant - General Roads	0	0	0	0	2,031,064	0	144,485	62,153
2020-21 Financial Assistance Grant - Transform Mandurah				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	25,547
SES LGGS: 2023/24 DFES	0	0	0	0	0	0	58,624	39,934
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	0	0	0	10,000	0	10,000	0
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		6,928	
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	0	1,546	0	0	1,546	0
Community amenities								
Bus Shelter Maintenance Assistance Scheme: PTA	0	0	0	0	17,605	0	17,605	0
Recreation and culture								
Christmas Pageant: Lotterywest	0	20,000	0	20,000	10,000	0	20,000	0
Crabfest: Tourism WA	0	65,000	(65,000)	0	140,000	0	140,000	65,000
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: Lotterywest	0	50,000	0	50,000	0	0	50,000	0
Christmas Pageant: Ray White	0	18,182	0	18,182	0		0	0
Christmas Light Trail: Ray White	0	9,090	0	9,090	0		0	0
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	15,000
2024 Crabfest: Spud Shed	0	20,000		20,000	0		0	0
2024 Crabfest: Buy West Eat Best	0	7,500		7,500	0		0	0
2024 Crabfest: Satterley Group	0	20,000		20,000	0		0	0
2024 Crabfest: Alcoa	0	20,000		20,000	0		0	0
	103,453	**401,462**	**(153,766)**	**351,149**	**4,029,808**	**143,725**	**818,992**	**405,166**
Recreation and culture				0				
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**	**401,462**	**(158,766)**	**351,149**	**4,029,808**	**143,725**	**818,992**	**405,166**

* 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 1-Jul	Increase in Liability	Liability Reduction (As revenue)	Liability 30-Jun	Adopted Budget Revenue	Budget Variations	Annual Budget	YTD Revenue Actual (b)
		$	$	$	$	$	$	$	$
Non-Operating Grants and Subsidies					0				
750726	Changing Places - Eastern Foreshore	140,075			140,075	140,075	0	140,075	0
700055	Eastern Foreshore South Precinct: DoH	2,500,000			2,500,000	2,500,000	0	2,500,000	0
	Eastern Foreshore South Precinct: DoH 22-23	2,500,000		(1,446,121)	1,053,879	0	0	0	1,446,121
700055	Eastern Foreshore South Precinct: RfR	9,711		(9,711)	0	79,490	(69,779)	9,711	9,711
750688	22-23 MPAC Internal Refurb				0	0	0	0	0
750647	Dawesville Community Centre	698,323		(30,585)	667,738	469,523	(340,335)	129,188	30,585
700516	Yalgorup National Park	104,674		(15,320)	89,354	129,674	0	129,674	15,320
750681	MARC Roof Repairs	0			0	877,524	0	1,755,048	0
501113	SP Halls Head PSP	0			0	29,054	892,091	921,145	0
501129	Trails Project	174,454	300,000	(331,709)	142,745	599,025	(349,572)	249,453	331,709
750732	Dawesville Community Centre				0	2,000,000	269,135	2,269,135	0
750740	23-24 MPAC Flytower Roof and Cladding Renewal				0	150,000	(150,000)	0	0
700577	Merlin Street Activation Plan - Implementation	150,000		(54,764)	95,236	150,000	0	150,000	54,764
501089	RC Peel Street Stage 3	0	800,000	(800,000)	0	815,806	(319,745)	496,061	800,000
501084	Peel Street - Power Relocation	0			0	0	104,803	104,803	0
501145	RC Pinjarra Road Stage 4	0			0	0	506,175	0	0
501148	RR Olive Road	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		(1,086)	0	40,947	12,807	53,754	1,086
501182	SL Old Coast Road/McLarty Road/Leeward Road Ent	8,920			8,920	41,230	87,950	129,180	0
501235	23-24 RC Peel Street Stage 4 - RRG	400,000	800,000	(594,634)	605,366	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	(17,485)	2,515	0	0	0	0
501192	23-24 SP Falcon Coastal Shared Path - Stage 1				0	550,000	(350,000)	200,000	0
501193	23-24 TM Clarice St		58,667	(25,124)	33,543	146,666	0	146,666	25,124
501194	23-24 TM Mandurah Tce/Adonis Rd				0	38,440	0	38,440	0
501196	23-24 TM Wanjeep St		105,334	(31,069)	74,265	263,333	0	263,333	31,069
501197	23-24 TM White Hill Road - Blackspot Funding		141,334	(141,334)	0	353,334	186,666	540,000	141,334
	23-24 TM White Hill Road - Direct Grant		125,000		125,000	0	0	0	0
501200	23-24 RR Mayfair Mews				0	250,000	(250,000)	0	0
501201	23-24 RR Quarry Way				0	500,000	(500,000)	0	0
501202	23-24 RR Tara St				0	45,000	0	45,000	0
501205	23-24 RS Dalby St		50,000	(4,241)	45,759	50,000	0	50,000	4,241
501206	23-24 RS Leyburn Drv				0	45,708	(45,708)	0	0
501213	23-24 RS Charon Rd		150,000	(17,925)	132,075	150,000	0	150,000	17,925
501209	23-24 RS Thisbe Drv		60,000	(5,147)	54,853	0	60,000	60,000	0
501216	23-24 RS Dior Place		19,218	(19,218)	0				
700619	23-24 Dawesville Channel SE Foreshore Upgrade Stage 1				0	350,000	(350,000)	0	0
911002	23-24 WR Seashells Seawall				0	15,000	0	15,000	0
501239	23-24 SP Guillardon Tce/Karinga Rd				0			500,000	
501211	23-24 RS Cambridge Drv				0			200,000	
501222	23-24 RS Littleton St				0			95,708	
501216	23-24 RS Dior Place				0			19,218	
Economic services						0	0	0	0
750759	23-24 CASM Lighting		46,848		46,848	0	46,848	46,848	0
		6,697,244	**2,674,771**	**(3,553,828)**	**5,818,187**	**11,843,136**	**947,559**	**13,976,970**	**2,917,344**
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	(1,146)	0	2,900,000	340,000	3,240,000	1,146
700616	Missing Person Memorial Mandurah Upgrade				0	20,000	0	20,000	17,485
700622	Milgar Reserve BMX Starting Gate				0	0	38,000	38,000	0
400016	MMFC Upgrade Rushton North Pav (CSRFF) - Buildings		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
770007-C	Trailers	0	17,178	(17,178)	0	0	17,178	17,178	0
770011-C	Miscellanous Equipment	0	159,411	(159,411)	0	0	159,411	159,411	0
		1,065,909	**302,735**	**(302,735)**	**1,065,909**	**3,209,684**	**666,095**	**3,875,779**	**143,631**
Total Non-operating grants, subsidies and contributions		**7,763,153**	**2,977,506**	**(3,856,563)**	**6,884,096**	**15,052,820**	**1,613,654**	**17,852,749**	**3,060,975**

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
New-6700-1045-61129	Museum Projector and Lens		Capital Expenses			(7,637)	(7,637)
100010-4560-1214-61001	Administration - Museum		Operating Expenses		7,637		(0)
750751-6100-1045-61129	23-24 Building Renewal Rushton Park North Pavilion Roof		Capital Expenses			(30,000)	(30,000)
700581-6600-1045-61129	23-24 Wilderness Reserve		Capital Expenses		30,000		(0)
700536-6600-1045-61129	Seascapes Boardwalk, Steps Lookout Node		Capital Expenses			(92,622)	(92,622)
700534-6600-1045-61129	Riverside Boardwalk		Capital Expenses		46,052		(46,570)
700535-6600-1045-61129	St Ives Boardwalk		Capital Expenses		38,299		(8,271)
501135-6250-1045-61129	Resurface of the Driveway to the Mandurah Tennis Club		Capital Expenses		8,271		(0)
911001-6400-1045-xxxxx	23-24 Waterways Renewal (WR) South Habour Paving		Capital Expenses			(13,307)	(13,307)
501135-6250-1045-xxxxx	Resurface of the Driveway to the Mandurah Tennis Club		Capital Expenses		13,307		(0)
700494-6600-1045-61129	Pleasant Grove Foreshore		Capital Expenses			(44,125)	(44,125)
700589-6600-1045-61129	23-24 Fencing Renewal Rushton Park - Tennis Centre		Capital Expenses		12,201		(31,924)
501116-6250-1045-61129	Shared Path (SP) Pleasant Grove Foreshore Public Open Space (POS)		Capital Expenses		31,924		(0)
700591-6600-1045-61001	23-24 Fencing Renewal San Remo Beach & Eros Reserve		Capital Expenses			(7,147)	(7,147)
700598-6600-1045-61001	23-24 Park Renewal (PR) Quandong Reserve		Capital Expenses		6,135		(1,012)
700605-6600-1045-61001	23-24 Playground Montego Reserve		Capital Expenses		1,012		(0)
501192-6250-1045-xxxxx	23-24 SP Falcon Coastal Shared Path - Stage 1		Capital Expenses		400,000		400,000
New-6250-1045-xxxxx	23-24 Shard Path (SP) Old Coast Road Path Renewal		Capital Expenses			(200,000)	200,000
501192-6250-1263-41403	23-24 SP Falcon Coastal Shared Path - Stage 1		Capital Revenue			(200,000)	(0)
100010-4390-1263-41400	Administration - Healthy Communities		Operating Revenue		1,500		1,500
100010-4390-1263-61001	Administration - Healthy Communities		Operating Expenses			(1,500)	(0)
New	EV Charging Stations		Capital Revenue		175,000		175,000
New	EV Charging Stations		Capital Expenses			(175,000)	(0)
				0	**771,338**	**(771,338)**	

NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 MARCH 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 MARCH 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
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 MARCH 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
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 Discretional 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
				0	**14,467,944**	**(13,977,476)**	**0**

NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY

FOR THE PERIOD ENDED 31 MARCH 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	(512,555)	(17.74%)	▼	Timing	Variance primarily due to budgeted grants/contributions not yet received. Will be monitored throughout the remainder of the year.
Interest earnings	706,385	23.84%	▲	Permanent	Favourable variance primarily due to consistent increase in interest rates.
Other revenue	98,781	161.35%	▲	Permanent	Variance primarily due to unbudgeted reimbursements received.
Profit on disposal of assets	54,820	100.00%	▲	Timing	Favourable non-cash variance due to asset disposals. Refer to note 4 for the asset disposals.
Expenditure from operating activities					
Materials and contracts	6,818,321	15.22%	▲	Timing	Variance in expenditure due to timing of projects
Utility charges	726,981	20.93%	▲	Timing	Variance due to utility invoices not yet received, mainly for Street Lighting Maintenance, to be monitored as year progresses.
Insurance expenses	158,400	12.48%	▲	Timing	Budgeted amount higher than actual insurance expenses mainly due timing of insurance claims. Will be monitored throughout the remainder of the year.
Other expenditure	(3,753)	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	(113,106)	100.00%	▼	Timing	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	(9,889,249)	(71.94%)	▼	Timing	Capital grants are recognised in line with capital expenditure.
Proceeds from Disposal of Assets	(1,445,487)	(77.45%)	▼	Timing	Will be monitored throughout the year. Refer to note 4.
Capital Acquisitions	17,066,491	44.91%	▲	Timing	Refer to note 6.
Financing Activities					
Proceeds from new interest earning liability	(517,124)	(97.11%)	▼	Timing	Proceeds received from leasing company as dependent on timing of new lease take ups.

2	**SUBJECT:**	2025 – 2034 Long Term Financial Plan
	DIRECTOR:	Business Services
	MEETING:	Council Meeting
	MEETING DATE:	23 April 2024

Summary

The City of Mandurah (the City) has reviewed its Long Term Financial Plan for 2025-2034 (Plan or LTFP) for Council's adoption for advertising. The Plan is intended to be a rolling document and seeks to provide a balanced budget for the next 10 years. With the provision of a 10-year Plan, the City can project and manage the cash flow requirements of programs and new initiatives and consider the impact of the whole of life costings for all new projects.

To support and guide Council's decision making the Draft Council Financial Position and Performance Policy (Policy) has been developed. The Policy demonstrates Council's commitment to financial stewardship by exercising responsible oversight and management to meet the current and future needs of the community. The Policy provides key principles which provide transparency to the community and guide City officers in their performance of their functions.

Council is now requested to adopt for advertising the draft Long Term Financial Plan 2025-2034 (refer Attachment 2.1) and the draft Council Financial Position and Performance Policy (refer Attachment 2.2). Following the advertising process, Council will be requested to adopt the LTFP and the Policy.

Disclosure of Interest

N/A

Previous Relevant Documentation

- G.23/7/23 25 July 2023 Adoption of the Long Term Financial Plan 2024-2033

Background

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

The Long Term Financial Plan was presented to Elected Members in a series of workshops as part of the Finance Implications Briefing. The objectives of the Finance Implications Briefings are to:

- Recommend to Council the future revenue sources to ensure funds are available to deliver community programs and services;
- Align service and infrastructure provision to the outcomes of the Strategic Community Plan;
- Recommend to Council the future services and investment to be provided, and the service level standards associated with them; and
- Oversee the long term financial planning associated with future service provision and investment.

In addition, an Elected Member Strategic workshop was held in March 2024 to further develop and refine the strategic financial policy principles.

All plans and decisions with financial implications are presented to a Finance Implications Briefing workshop prior to Council considering the item at a Council Meeting.

Comment

The Long Term Financial Plan (Plan or LTFP) is critical to Council's financial planning process. It underpins the long term financial sustainability while meeting the needs and expectations as identified in the City of Mandurah Strategic Community Plan.

The 10-year rolling plan has been prepared on the basis of a number of objectives and assumptions that are outlined in the Plan (refer Attachment 2.1). Strategies, priorities, opportunities and emerging issues are all dynamic influences of this Plan. To ensure that the Plan is responsive to the needs of the community, it is reviewed and adjusted annually, alongside the Corporate Business Plan and Annual Budget.

The financial projections contained within the Plan provide an indication of the Council's direction and financial capacity and assist the Council in making informed and evidence-based decisions. The LTFP should be viewed as a guide to future actions or opportunities which encourages the Council to consider the future impact of decisions on the Council's long term financial sustainability.

Central to the development of this Plan are the financial principles which guide this Plan and decision making by the City.

Key Highlights

This Plan is based on and achieves, the following outcomes:

- $393.38 million in capital expenses across the Plan;
- $1.40 billion in operating expenditure over the Plan (excluding depreciation);
- For 2024/2025 Financial Year a rate increase of CPI + 0.68% which is 3.98% in year 1, and from year 2 onwards the proposed rate increase is recommended as CPI + 0.68%. An average of 0.69% growth in rates per year resulting in an additional $44.86 million in revenue over the Plan;
- Loan borrowings of $60.70 million over the Plan resulting in a total liability of $25.87 million (decrease of $4.13 million) in year 10; and
- Achieves ongoing improvement with the Department of Local Government, Sport and Cultural Industries (DLGSC) financial ratio benchmarks.

The Plan is based on a range of assumptions such as:

- Level of service remains at the same level as the 2023/2024 budget year;
- Increase in revenue and expenditure is based on the input assigned to the nature and type of the income and expenditure (refer to assumptions contained in Attachment 2.1);
- If a project relies on external funding, the project will not go ahead unless the funding has been confirmed and at the level indicated in the Plan;
- Rates revenue is calculated based on the Rates Strategy within the Plan being CPI plus 0.68%;
- Borrowings are based on the Borrowing Strategy principles outlined within Attachment 2.1; and
- Due to the flexibility of the Plan, a review of the Plan will occur earlier than the annual review if an event occurs that causes a material change in the assumptions.

New Capital

Key new capital projects included in the Plan include:

- New Operations Centre
- Completion of Dawesville Community Centre
- Completion of Eastern Foreshore project
- Civic Precinct Building Air Conditioning Replacement
- Calypso Active Reserve and Facility Development

- Stingray wall replacement/upgrade
- Port Bouvard Rec and Sporting Club Refurbishment
- City Centre Streetscape Upgrades
- Greenfields Community Centre extension
- Soldiers Cove Seawall Replacement
- Yalgorup National Park projects
- Coodanup Foreshore Upgrade
- Blue Bay Foreshore Upgrade
- Dawesville Foreshore Upgrade
- Halls Head Foreshore
- Lakelands Youth Park
- Dawesville Youth Park

Ratios

The Plan has projected the City's financial ratios for each year and the results can be compared to the standards set by the DLGSC. The ratio's results can assist in identifying any ratios that require improvement over the life of the Plan. Attachment 2.1 details the City's Ratio's performance (refer within the Plan).

The Asset Sustainability ratio is the extent to which assets managed by a local government are being replaced as these reach the end of their useful lives. It is calculated by measuring capital expenditure on renewal or replacement of assets, relative to depreciation expense. Expenditure on new or additional assets is excluded. This ratio indicates whether a local government is replacing or renewing existing non-financial assets at the same rate that its overall asset stock is wearing out.

Throughout the Plan process, the City has identified that additional expenditure on renewal and upgrade, or existing facilities was required to bring this ratio up to the basic standard. It was calculated that an additional 0.68% in rate increases was required each year over the 10 year plan to provide for the additional amount of expenditure. In year one of the Plan, the City has proposed a 3.98% increase to rates.

The same strategy for improving the Asset Sustainability ratio will also improve the Operating Surplus ratio as the increase in revenue takes effect and the deficit in operating income/expenditure narrows and turns to a surplus in year 10 of the Plan.

The Plan will ensure that the Corporate Business Plan actions to achieve the vision of the City can be funded and the costs of delivering the actions are known. It also provides Council with the information to determine whether the aspirations of the Strategic Community Plan can be delivered within its financial capacity.

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

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

1. Projects identified within the Plan provide City officers with the confidence to plan projects earlier than if the City was only focusing on a budget cycle (being one year). It provides an indication to City officers when they should commence project planning and design.

2. Grant funding submissions can be lodged earlier as the Plan identifies when these projects are likely to occur.

3. It will reduce the carryover projects as the budget allocation for projects will be spread across multiple years. This brings about a long-term focus instead of focusing on one year.

Financial Position and Performance Policy

Following extensive consultation with Elected Members, a draft Council Financial Position and Performance Policy (Policy) (refer Attachment 2.2) has been developed for Council's consideration. The Policy provides direction to City officers in the performance of their functions and provides guidance to Council when adopting the Annual Budget and LTFP.

The Policy objectives are to:

- Ensure adequate funding is available to provide efficient services to the community;
- Demonstrate a commitment to intergenerational equity which ensures the financial burden be fairly proportioned and not impact adversely on current or future ratepayers;
- Support the City to achieve financial sustainability aimed at ensuring that the City's operating revenue is sufficient to cover operating expenses including depreciation;
- Prioritise asset renewals to ensure that community assets and the service levels are well maintained; and
- Demonstrate a commitment to prudent fiscal management and greater transparency to the community.

The Policy includes the following key Principles:

Accountability Principle	Financial decision making must be accountable, transparent, equitable and benefit the community as a whole.
Borrowing Principle	Loans for the acquisition or construction of capital projects are to be considered where the criteria is met.
Asset Renewal Principle	Asset renewals must have a higher priority than the creation of new assets.
Rating Principle	Community's capacity to pay must be considered, balanced with ensuring the full cost of infrastructure and service delivery are equitably met by all generations of ratepayers.
Revenue Principle	Revenue opportunities will be identified and pursued.
Efficiency Principle	Resources must be efficient, prioritised and optimised in service delivery for the community.

Should Council endorse this Policy following advertising it is recommended that the Policy be reviewed alongside the LTFP each year.

Community Engagement

To demonstrate Council's commitment to engaging the community, it is recommended that both the Long Term Financial Plan (refer Attachment 2.1) and the draft Council Financial Position and Performance Policy (refer Attachment 2.2) be advertised for 14 days. Following this process Council will be requested to adopt the LTFP and the Policy.

Statutory Environment

Section 5.56 of the Local Government Act 1995 provides that –

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

Policy Implications

Nil

Financial Implications

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

Risk Analysis

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

1. Non-compliance – the Corporate Business Plan is required to consider long term financial capability and the actions that are included in the Corporate Business Plan must be costed to ensure that they can be delivered. To eliminate this risk, it is recommended that Council adopt the Long Term Financial Plan and that the existing and new programs and services are incorporated into the Corporate Business Plan.

2. Insufficient funding available to continue programs and services in the long term – Without whole of life costings, decisions do not consider the long term impact to the City and they may have to cease in future years due to insufficient funding. When Council is presented with an opportunity, it is generally only one year of the financial impact that is considered. To reduce this risk, it is recommended Council adopt the Long Term Financial Plan and for any future decisions, an analysis of the impact to the Long Term Financial Plan is undertaken.

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's Long Term Financial Plan 2025-2034 (refer Attachment 2.1) and draft Council Financial Position and Performance Policy (refer Attachment 2.2) is presented to Council for adoption for advertising. The submission period will be open for 14 days and will be presented back to Council for consideration as part of the report to finalise the Plan in May 2024.

NOTE:

- Refer ***Attachment 2.1 Long Term Financial Plan 2025-2034***
  Attachment 2.2 Draft Council Financial Position and Performance Policy

RECOMMENDATION

That Council:

1. **Adopt the City of Mandurah Long Term Financial Plan 2025-2034, as detailed in Attachment 2.1 for advertising purposes.**

2. **Approve the Draft Council Financial Position and Performance Policy as detailed in Attachment 2.2 for advertising purposes.**

3. **Notes that the City of Mandurah Long Term Financial Plan 2025-2034 and the Council Financial Position and Performance Policy will be presented to Council for final adoption at a Special Council Meeting on 21 May 2024.**

Long Term Financial Plan 2025 - 2034

CITY OF MANDURAH

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Overview

The Long Term Financial Plan (Plan or LTFP) is critical to Council's financial planning process. It underpins the long term financial sustainability and demonstrates the level of investment Council can commit to when delivering the City of Mandurah Strategic Community Plan.

The 10-year rolling plan has been prepared on the basis of a number of objectives and assumptions that are outlined in this document. Strategies, priorities, opportunities and emerging issues are all dynamic influences of this Plan. To ensure that the Plan is responsive to the needs of the community, it is reviewed and adjusted annually, alongside the Corporate Business Plan and Annual Budget.

The financial projections contained within this Plan provide an indication of the Council's direction and financial capacity and assist the Council in making informed and evidence-based decisions. The LTFP should be viewed as a guide to future actions or opportunities which encourages the Council to consider the future impact of decisions on the Council's long term financial sustainability. Central to the development of this Plan are the financial principles which guide this Plan and decision making by the City.

This Plan is based on and achieves, the following outcomes:

- $393.38 million in capital expenses across the Plan;
- $1.40 billion in operating expenditure over the Plan (excluding depreciation);
- For 2024/2025 Financial Year a rate increase of 3.98% in year 1, CPI + 0.68% from year 2 onwards and an average of 0.69% growth in rates per year resulting in an additional $44.86 million in revenue over the Plan;
- Loan borrowings of $60.70 million over the Plan resulting in a total liability of $25.87 million (decrease of $4.13 million) in year 10; and
- Achieves ongoing improvement with the Department of Local Government, Sport and Cultural Industries (DLGSC) financial ratio benchmarks.

The LTFP Summary is available in **Attachment One**.

1. Strategic Context

1.1 Integrated Planning

The *Local Government Act 1995* (the Act) requires a local government to plan for the future of the district, which takes the form of the City of Mandurah Strategic Community Plan. A key objective of the LTFP is to ensure adequate funding is available to provide efficient services to the community.

The actions to deliver the Strategic Community Plan must be costed and allocated to a particular year of delivery. Achieving the vision of the Strategic Community Plan relies on a range of stakeholders delivering projects, with the City partnering, advocating or delivering its own projects. For City projects, it is important that all informing strategies are costed with prioritised actions.

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

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The LTFP incorporates the following:

- Strategic Community Plan
- Corporate Business Plan
- Asset Management Strategy
- Workforce Plan
- Informing Strategies
- Council policies

1.2 Financial Position and Performance Policy

The Financial Position and Performance Council Policy (Policy) demonstrates the City's commitment to financial stewardship by exercising responsible oversight and management to meet the current and future needs of the community. The Policy provides strategic direction as part of the development of the LTFP and the Annual Budget process.

The Policy is founded on the following guiding principles:

Accountability Principle	Financial decision making must be accountable, transparent, equitable and benefit the community as a whole.
Borrowing Principle	Loans for the acquisition or construction of capital projects are to be considered where the criteria is met.
Asset Renewal Principle	Asset renewals must have a higher priority than the creation of new assets.
Rating Principle	Community's capacity to pay must be considered, balanced with ensuring the full cost of infrastructure and service delivery are equitably met by all generations of ratepayers.
Revenue Principle	Revenue opportunities will be identified and pursued.
Efficiency Principle	Resources must be efficient, prioritised and optimised for service delivery to the community.

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2. Long Term Financial Planning Process

This Plan is consistent with all the requirements of the Act and the DLGSC guidelines on the development of long term financial management plans. An overview of the process utilised to develop and inform the Plan is outlined below:

2.1 Operating Baseline and Business Units

The City constructed a baseline for each business unit by using the 2023/2024 budget and removing one off expenditure to obtain a minimum level of revenue and expenditure that the City requires to operate the current service levels. The City's capital budget for renewals was based on the asset condition data. Once the baseline was included in the Plan, the surplus for each year was determined, and these funds were available to distribute to renewal capital

projects, new capital projects, new operating or increases to existing services, repayment of loan debt or transfers to reserves.

2.2 New Operating and New Employees

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

It is important to ensure that the Chief Executive Officer is reporting to Council on whether the benefits that were included in the business case for funding of new operating and employees are realised.

It is a requirement that any temporary allocations of funding are reviewed 12 months prior to the date that the funding concludes and may be incorporated into the Service Review Framework via a business service review.

The New Operating Program is available in **Attachment Two.**

2.3 Capital

The City's 10-year Capital Program details the capital asset programs that have an allocated budget and are referred to as a program. For example, Ablution New Program, Drinking Fountain New Program, Fencing Renewal Program or Playground Renewal Program.

Prior to the new financial year, the City will allocate each program's funding amount to the projects that need to be completed, using condition data and usage as two factors when considering which projects are to be carried out. Assigning funds to a program rather than specifically stating projects in the Plan provides the flexibility to determine the priorities of work each financial year.

A project that is specifically identified in the Plan is in addition to an asset program. These projects have sufficient information to determine that they are required to be carried out.

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

Renewal – An asset that is expected to increase the remaining useful life of the original asset. This can be a like for like replacement of an asset.

Upgrade – An asset that is expected to increase the economic benefit or service potential of the asset.

New – An asset that has not been previously recognised. This will also have future operational costs that will need to be included in the LTFP.

The City has used asset condition data for the baseline of capital renewals. The City's current asset management plans are subject to continuous review to ensure the level of detail required to inform the Plan is accurate. The City's asset management plans, once reviewed, will inform Council of the required level of expenditure that should be spent on renewals to ensure the current service level is maintained.

The Capital Program is available in **Attachment Three**.

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2.3.1 New Capital

Key new capital projects included in the Plan include:

- New Operations Centre
- Completion of Dawesville Community Centre
- Completion of Eastern Foreshore project
- Civic Precinct Building Air Conditioning Replacement
- Calypso Active Reserve and Facility Development
- Stingray wall replacement/upgrade
- Port Bouvard Recreation and Sporting Club Refurbishment
- City Centre Streetscape Upgrades
- Greenfields Community Centre extension
- Soldiers Cove Seawall Replacement
- Yalgorup National Park projects
- Coodanup Foreshore Upgrade
- Blue Bay Foreshore Upgrade
- Dawesville Foreshore Upgrade
- Halls Head Foreshore
- Lakelands Youth Park
- Dawesville Youth Park

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2.4 Assumptions

The City set out a list of assumptions in the Plan that details how the indexation applies to certain types of income and expenditure over the 10 years of the Plan. The assumptions use factors such as Consumer Price Index (CPI), Local Government Cost Index (LGCI), rate increases, utility increases, growth rates and interest rates. Extensive research was conducted to find the best possible source for these assumptions.

In addition, as part of the Plan's development, the City also considered the current economic climate and cost of living pressures faced by the community.

The Assumptions are available in **Attachment Four.**

2.5 Funding and Assessment of Ratios and Targets

The City has considered the DLGSC ratios when measuring performance. The DLGSC outlines advance standards for the ratios. In the achievement of the DLGSC ratios the City has recommend that Council implement strategies over the next 10 years to improve the performance of these ratios.

2.6 Service Levels

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

The current service levels are as at the 2023/2024 Budget excluding:

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

These exclusions (consultants, contract positions, programs with an end life and one-off costs) have been removed from the baseline. Any continuation of these exclusions requires Council to approve these as new proposals. If approved, the new operating initiatives as well as the additional employees required to deliver the service are included.

2.7 Plan Exclusions

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

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

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3. Influencing Factors and Assumptions

The Plan has considered our community, factors and assumptions outlined below:

3.1 Our Community

The City of Mandurah spans 173 square kilometers, stretching 50 kilometers along the coast from Madora Bay and Lakelands in the north to Herron and Clifton in the south. The original inhabitants of the region were the Binjareb people of the Noongar Nation, and the area was referred to as Mandjoogoordap, meaning 'meeting place of the heart.' Following European settlement, the name evolved to Mandurah.

Geographically, Mandurah is situated 74 kilometers south of Perth by road and less than a 50-minute rail journey to Perth. Formerly one of Australia's fastest-growing cities, Mandurah witnessed remarkable growth from a coastal village of fewer than 2000 residents in 1954 to a city exceeding 99,000 in 2023. Presently, Mandurah ranks as the 11th largest local government in Western Australia in terms of population and stands as the largest regional city in WA. It was also named as Australia’s Top Tourism Town in 2023.

3.2 Assumptions

The key assumptions included in the Plan are listed in the table below:

Factor	Details

Superannuation	Superannuation increasing from 11% in 2023/2024 to 12% in 2025/26 and maintaining that level for the rest of the Plan.
Population and growth	Population as of June 2023 is 99,272 and is expected to increase to 126.637 by 2034. This is a 29.29% increase over the Plan.
Property growth	Dwellings in June 2023 totaled 43,736 and are expected to increase to 54,947 by 2034. This is an increase of 25.56% over the Plan.
Consumer Price Index (CPI)	The Department of Treasury has forecast CPI to be 3.30% in 2024/2025. It is projected to decrease to 3.10% in 2025/2026 and 2.60% in 2026/2027. For the rest of the Plan the City has estimated that the rate will remain the same.
Utility Costs	WALGA Economic Briefing in March reports there has been an increase for Electricity and Street Lighting of 2.5%.
Waste Management Expenses	Waste expenses are fully recouped by the service fee charged to users.
Workers Compensation	Based on the Local Government Insurance Services deposit rate of 2.5% of wages.
Interest expenses	Calculated using current interest rates of 6.0%.
Interest Income	Interest rates for interest income are set at 5.0%.

3.3 Revenue Escalation

All figures have been escalated using assumptions based on the nature and type of revenue and expenditure.

Revenue Escalation	Details
Rates	• Rates revenue will increase by $44.86 million over the life of the plan. • Changes in valuations have not been included in the rate revenue. It is expected that this will be minimal due to adjusting the previous year's rate in the dollar to reflect the average movement percentage of the proposed valuation.
Operating Grants, Subsidies and Contributions	• Increase by CPI. • If a project does not receive funding/contribution, the project either does not commence or there will be a decrease in expenditure so that the net City contribution is the amount that is stated in the Plan.
Fees and Charges	Increase by CPI.
Interest Earnings	Reflects current interest rates received for term deposits.
Other Revenue	Increase by CPI.

3.4 Expenditure Escalation

The expenditure escalations included in this Plan are listed in the table below:

Expenditure Escalation	Details

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Employee Costs	• Salaries – The City's current Industrial Agreement (IA) has expired. The City is currently in negotiations and future EA agreements will be included in future revisions of the plan. • Vacancy Rate – The City estimates a vacancy rate of 10% in year 1, 8% in year 2, 6% in year 3 and 5% thereafter. Current vacancy rate estimates for the 2023/24 year are between 10-15%. • Superannuation Guarantee – Increased by the amount required to be paid by the employer to the employee from the Australian Taxation Office. • Additional Superannuation – The additional employer contribution stated in the EA is capped to reflect a total employer contribution up to a maximum of 14.5% (including the superannuation guarantee). The average take-up by the employees equates to an additional employer contribution of 1.6%. • Workers Compensation - Based on the LGIS deposit rate of 2.5% of wages. • Remaining Employee Costs are projected to increase by CPI. • Any new employee requests require an analysis of the business unit justifying the additional resource and endorsement of Council at budget adoption or via Council resolution.
Materials and Contracts	Increase by CPI.
Refuse Charges, Tipping Fees and Waste Management Expenses	In September 2024, it is assumed that the City will move its waste disposal to waste to energy. The new State Government Waste Strategy has not been released and it is unknown whether there will be any mandatory requirements imposed on local governments as well as any additional charges to the City. Therefore, it is uncertain of the cost implications and as a result the Plan reflects current budget amounts increasing by CPI annually.
Utility Charges	The cost for electricity and street lighting has been projected to increase by 2.5% from year 1 to 4 and then 1.4% for the life of the plan based on WALGA estimates.
Depreciation	The depreciation projections reflect the baseline depreciation rate as well as the depreciation rates that have been adopted by Council. Depreciation is important to measure how much the City's assets deteriorate in one year from the benefit and use by the community compared to how much investment it commits to in capital renewals.
Insurance	• Excludes workers compensation (included in Employee Costs) • Increase by CPI
Other Expenditure	Increase by CPI

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4. Financial Position and Performance

This Plan demonstrates the commitment to financial stewardship by exercising responsible oversight and management to meet the current and future needs of the community. An overview of the key Financial Principles which support the City achieve financial sustainability is below:

4.1 Borrowing Principle

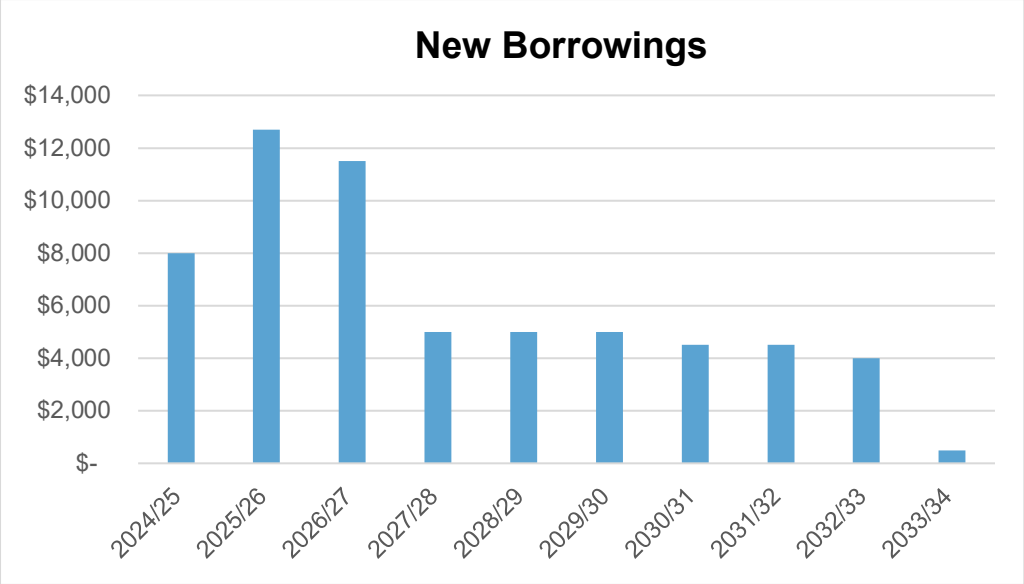
The City recognises that it may be necessary to borrow funds for the acquisition or construction of assets. In these cases, the following criteria for loan borrowings apply:

- Loans are to fund capital expenditure only;
- Annual debt service expense to be affordable in the context of the Annual Budget process and the City's long term financial capacity;
- Total loan borrowings should not exceed 50% of the current rating revenue;
- Loans will be for the length of time before major intervention works are required, but no more than ten years, except for certain projects that are outlined through the Annual Budget and approved by Council;
- Debt Service Coverage Ratio in any one year must be maintained in accordance with the DLGSC standard (refer Section 5.5 of this Plan); and
- New loan borrowings will only be considered where a proposal has been presented to Council as part of the current Council approved LTFP.

Full detail of the City's borrowings is available in **Attachment Five.**

The City has a loan offset facility which can be used to place surplus funds during the year to reduce the total loan borrowings, resulting in a decrease in total interest costs and these funds being redirected to the principal repayments. Loan costs are modelled in the Plan. Loan borrowings for Waste capital projects are repaid by revenue from waste charges.

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



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The recommended new loan borrowings per year is around $5 million. The new borrowings are offset by the City's average annual repayment amount of $5 million. Due to the challenging economic environment expected in the first five years of the Plan, the City expects to supplement rates income with higher levels of borrowing.

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



4.2 Asset Renewal Principle

The City recognises that maintaining assets for current and future generations is crucial. Adequate investment in the City's assets protects future generations from bearing the lack of previous ratepayers' obligations for contributing to future infrastructure needs. Every year, ratepayers should contribute the amount of asset benefit they use. This will enable the City to address any immediate need for strategic responses to major issues.

The City has $1.52 billion of assets that it is required to maintain. The asset portfolio consists of:

- Buildings $168.27 million
- Land $93.52 million
- Furniture and Equipment $3.09 million
- Plant and Equipment $17.20 million
- Road Infrastructure $612.72 million
- Drainage $219.95 million
- Parks $207.44 million
- Coastal and Estuary $105.58 million
- Bridges $68.30 million
- Other $4.08 million

To ensure the City meets the current and future needs of the community, the following criteria apply:

- Investment in asset renewals must be prioritised over the creation of new assets;

- Investment in asset renewals is required to ensure service levels are met for current and future generations without a decline in quality or efficiency;
- Demonstrate continuous improvement in the achievement of the DLGSC Asset Sustainability Ratio standard (refer Section 5.4 of this Plan);
- Seek to maximise contribution to asset renewals from external grants and subsidies where possible;
- Subject to Council approval, any actual surplus at the end of the financial year, is transferred to the Asset Management Reserve to fund asset renewals, reducing the City's reliance on borrowings in the long term;
- Supports a position in the long term that through investing in additional renewal through the Rating Principle, the City will be able to fund capital programs reducing reliance on the Asset Management Reserve; and
- Shared use of community assets to be maximised in accordance with Council Community and Recreations Facility Council Policy.

4.2.1 Treatment of Surpluses

Each year, it is proposed that there will be a deficit of $500,000, that is if all activities and transactions eventuate the City will experience a shortfall of funds of $500,000. However, experience has demonstrated that the City endeavors to find savings to ensure that by the end of the financial year, the City will not be in a deficit position, instead either balanced or in surplus.

If there is an actual surplus once the Annual Financial Statements have been approved by Council, then the Council will consider allocating the surplus to the Asset Management Reserve to fund renewal expenditure in the future or endorse the surplus to be allocated for a specific purpose.

Subject to Council's approval, City officers will recommend that any surplus should be transferred to either asset renewal projects or the Asset Management Reserve. The City has had a significant adverse trend audit matter raised in the 2019/20 and 2020/21 financial years relating to its asset sustainability ratio being below the DLGSC standard. It shows that the City is not investing in renewal expenditure at the same rate that the assets are deteriorating and if this is not addressed the condition of the City's assets will decline, impacting on the services that the City delivers. While the ratios are no longer required to be reported in the City's financial statements, they are still relevant in the City's Long Term Financial Plan. Refer to section 5 of this Plan for further information on the City's performance against the DLGSC Ratios.

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

4.3 Rating Principle

The following criteria applies to the overall rating principle:

- Differential Rates apply ensuring that every landowner makes a reasonable contribution to rates;
- Specified Area Rates apply on certain locations in Mandurah where there is a waterway which enhances and requires an increased maintenance of the area by way of increased service levels for the benefit of the owners/residents who live in the area;
- Revenue raised through Specified Area Rates are 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;

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- Where applicable, Differential Rates and Specified Area Rates will be exercised by Council to meet specific community needs and to ensure fairness, consistency, transparency, efficiency and equity for the community in accordance with the Act;
- Subject to Council approval in the Annual Budget process, the increase to general rates is in line with CPI and an additional amount of 0.68%, to enable the City to achieve the Asset Renewal Principle;
- Consideration of community capacity to pay will form an integral part of the Annual Budget process incorporating the following criteria when determining the rates setting:
    - Community service levels and expectations as identified and approved through the LTFP process;
    - Current economic climate and conditions including consideration of cost-of-living pressures for the community;
    - External cost escalation rates which impact on the City and community; and
    - Provide a range of concessions (e.g. for pensioners and charitable institutions) and will accommodate special circumstances where hardship can be demonstrated.

4.3.1 Rates

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

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

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

4.3.2 Differential Rates

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

Council resolves the rate in the dollar for each differential rating category when approving the annual budget. The rate in the dollar is usually different for each rate category. Council also imposes a minimum rate for each rate category. The rates raised by the City are not intended to cover any waste expenses as this is covered by the Rubbish Service levy. The differential rating categories are set out below:

Rate Category	Object	Reason
Residential Improved	This rate is regarded as the base rate as it represents the greatest number of properties in the City.	This rate aims to ensure that all ratepayers contribute towards local government services and programs.

Residential Vacant	This rate is set at a higher level as the City wishes to promote the development of all properties to their full potential.	This rate in the dollar will act to deter land holdings and acts to stimulate residential development.
Business Improved	This rate is 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 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	This rate is set at a higher level as the City wishes to promote the development of all properties to their full potential.	This rate in the dollar will act to encourage commercial development and stimulate economic growth.
Urban Development	This rate relates to land held for future development.	As with other vacant land rates, this rate is set at a higher level to deter the holding of land and acts to stimulate residential development.

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4.3.3 Specified Area Rates

In accordance with the Act, the City raises Specified Area Rates on properties to provide for future maintenance and asset replacement costs of these areas. The following Specified Area Rates applied are:

Area	**Purpose**
Waterside Canal	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 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. The City contributes to the SAR proportionally according to the length of walling abutting public open space and bridge crossings. The City makes a 45% contribution to maintenance costs as some areas in the waterways are under the City's direct control and are public areas or attributes to public use of the waterway. There is 14.99% of the area of the Waterside canals that are under the City's direct control and the total percentage of costs attributable to public use (boat ramp) at Leslie Street equates to 30% (the reason there is a 30% contribution by the City is because of the location of the boat ramp which is located within the subdivision).

	Note: That the City funds 100% of the maintenance of the emergency access ways.
Port Mandurah Canals	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. Landowners are responsible for the canal wall replacement on their land. The annual SAR expenditure are the activities outlined in the Deed of Agreement and include litter control, hydrographic survey, water quality monitoring, canal management fees and funds transferred to the dredging reserve for Port Mandurah. The City contributes to the SAR proportionally according to the length of walling abutting public open space and bridge crossings. The City makes a 41% contribution to maintenance costs as some areas in the waterways are under the City's direct control and are public areas or attributes to public use of the waterway. There is 10.94% of the area of the Port Mandurah canals that are under the City's direct control and the total percentage of costs attributable to public use equates to 30% (which was derived from continuing use of the waterway by the ferry companies and in support of the tourism benefit).
Mandurah Quay Canals	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 specified area rate was negotiated and introduced at the time of handover for management of Mandurah Quay by the City. The specified area rate includes the Marina wall replacement at the end of its useful life.
Port Bouvard – Northport Canals	To recoup the costs of litter removal from the canal waterbody together with the costs of water quality testing, management, surveying, and minor maintenance. The purpose is in the Deed of Agreement and is the same for every canal group except Port Mandurah and Mandurah Quays Canals. The City contributes to the SAR proportionally according to the length of walling abutting public open space. The City makes a 10% contribution to maintenance costs as some areas in the waterways are under the City's direct control and are public areas or attributes to public use of the waterway. In relation to the beach cleaning, the City will pay a 50% contribution which is based on the community beach that all residents can access.
Mariners Cove Canals	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 Deed of Agreement sets the purpose. The City contributes to the SAR proportionally according to the length of walling abutting public open space and public boat ramp. The City makes a 6% contribution to maintenance costs as some areas in the waterways are under the City's direct control and are public areas or attributes to public use of the waterway.
Port Bouvard – Eastport Canals	To recoup the costs of litter removal from the canal waterbody together with the costs of water quality testing, management, surveying, and minor maintenance.

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	The City contributes to the SAR proportionally according to the length of walling abutting public open space and bridge crossings. The City makes a 2.5% contribution to maintenance costs as some areas in the waterways are under the City's direct control and are public areas or attributes to public use of the waterway.
Mandurah Ocean Marina	To provide for an enhanced maintenance standard and asset replacement costs. The SAR covers the ratepayers' contributions towards maintenance and improvements to the revetment wall, cleaning and lighting boardwalk, security, environment monitoring and Marina management.

4.3.4 Other Charges

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

- Emergency Services Levy (ESL)*
- Swimming Pool Levies
- Rubbish Service charges

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

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

4.3.5 Charitable Exemptions

Under section 6.26 (2) (g) of the Act, the City must provide an exemption to land that is used exclusively for charitable purposes to be eligible for this exemption, the entity must show that the land is being used for:

- relief of poverty (poor, aged and impotent).
- the advancement of education.
- the advancement of religion.
- purposes beneficial to the community not falling under any of the previous three headings.

The entity must also pass the "public benefit" test. This test states that a charitable purpose benefits an appreciably important class of the community and that a charitable purpose exists for the public benefit and not for the benefit of individuals. The test requires firstly, that there is some 'benefit', in the sense that the use of the land must involve or result in something which is good for the public. Secondly, the benefit in question must be "public", in the sense of a benefit to either the general community or a sufficient section of the community to amount to the public.

The current amount of charitable rate exemptions that it costs the City in lost revenue is over $2 million.

Non-government and government schools, Mandurah Community Health and Peel Health Campus are also exempt, however these exemptions are under a different subclause of section 6.26 of the Act. The City has not estimated the amount of uncollectable revenue for these uses as they were never rated prior to receiving an exemption.

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4.3.6 Rates Modelling

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

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

As part of the LTFP process, the City is required to undertake rates modelling to demonstrate the scenarios and impacts. The rates increase for each year of the Plan including the revenue amount raised are detailed below:

Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10
2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
97,314,644	101,676,905	105,721,522	109,816,356	114,064,712	118,472,213	123,044,684	127,788,160	132,708,893	137,813,361
3.98%	3.78%	3.28%	3.18%	3.18%	3.18%	3.18%	3.18%	3.18%	3.18%

The development of the Plan involves modelling many scenarios and options that involve the timing of projects and rates increases. Variations to the timing of projects and assumptions requires the Plan to be reviewed.

The table below provides a sensitivity analysis of lower rate increases than currently predicted for the years 2023 to 2026. The table summarises the rate increases that are currently in the Plan as well as the impact of an increase or decrease of 1% over the life of the Plan.

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

- Rates increases of 1% more than the current assumption
- Rates increases being 1% less than the current assumption

Scenarios	Rates Increase %				Impact on Cash $'000		
	2024/25	2025/26	2026/27	2027/28	1 Year Impact	5 Year Impact	10 Year Impact
Proposed plan	3.98	3.78	3.25	3.18	$3.68M	$53.24M	$197.92M
1% more than proposed	4.98	4.78	4.25	4.18	$4.61M	$68.83M	$263.50M
1% less than proposed	2.98	2.78	2.25	2.18	$2.76M	$37.96M	$135.87M

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

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- Higher borrowings may be required
- Reserves may need to be utilised
- Projects may need to be delayed or removed
- Operating surpluses may be insufficient to cover servicing asset management costs
- Service levels and the condition of assets

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

4.3.7 External Cost Escalation Rates

Pressure is put on City expenditure because of external cost escalation rates. While the Consumer Price Index (CPI) can be a measure for the City when estimating the increase in expenditure, the index does include items that do not apply to local governments. Whilst most multi-term contracts of provision of service, program or infrastructure refers to CPI as the escalation rate for the annual contract price, there are other escalation factors that are not fixed in a contract and that are higher than CPI. For example, the cost of utilities factors heavily on the City's expenditure. The City cannot therefore only use CPI as an indicator of cost escalations. The City is required to consider the City's enterprise agreement with staff, the rising superannuation rate, road and building construction escalation rates and interest rates when determining the total expenditure for each year.

Another indicator used in this Plan is WALGA's Local Government Cost index (LGCI). This index looks at cost increases for Local Governments in WA across a range of components to give a forecast. Current estimates put the LGCI at 3.1% for the 2024/2025 year. This LTFP has also used certain components such as Utilities (estimated at 2.5% increase for 2024/2025) and Insurance (estimated at 4.1% for 2024/2025). While components such as Utilities and Insurance will be similar across all local governments in WA, components such as employee costs and materials and contracts are specific to each local government. A more detail view of the assumptions and escalations used in the Plan can be seen in the Assumptions section of this report. As part of the annual review of the Plan, external cost escalation rates are reviewed.

4.3.8 Community Capacity to Pay

The capacity of the local community to pay has, in broad terms, eroded over the past few years. Price increases, as measured by change in the CPI, have exceeded average wage growth in Western Australia by more than double since June 2021. This has created cost of living pressures for many in the community.

Housing costs are a key driver these pressures. Rising interest rates and tight rental markets have led to housing costs in Perth rising by 5% in the year to December 2023. While the average rate payment accounts for a very small proportion of average household income, increases in the rates can often compound affordability issues, particularly within households where a large proportion of income goes on essential goods and services.

Forecasts indicate that high rates of inflation are declining and the gap between CPI and wage growth will diminish over the period of the LTFP. CPI inflation is expected return closer to the Central Bank target of between 2 to 3 percent by 2026.

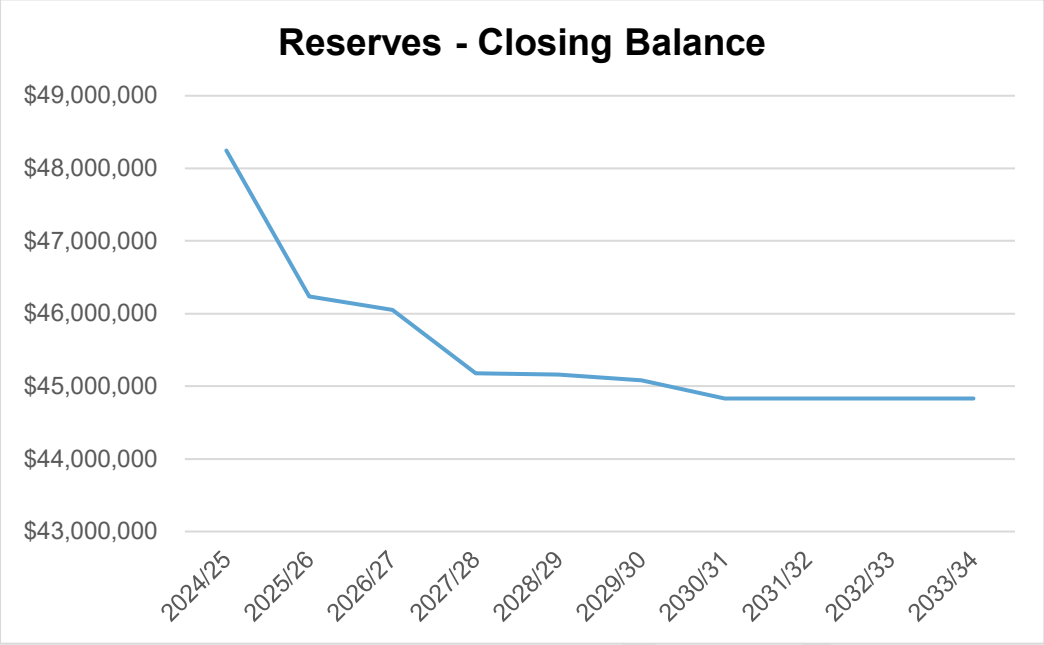
4.3.9 Reserves

The City's reserve balances as at 30 June 2023 are estimated to total $62.82 million. The City's current reserves will be systematically reviewed including the purpose of the reserve, amount including a cap if any, the need of the reserve and what the reserve will be spent on.

Information on the City's Reserves is available in **Attachment Six.**

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The below chart summarises the total value held in reserves over the 10 years:



The City has the following reserves (excluding SAR Reserves):

Reserve & Purpose	**Improvements & Funds Required**
Building - Future new building capital requirements	There are a small number of new buildings in the Plan. It is recommended that no additional funds are transferred to the reserve.
Parking - Provide additional parking areas	Cash in Lieu amount is a requirement that the City holds for a particular purpose in accordance with the agreement in place. City officers are reviewing agreements to determine the need and how funds should be spent.
Asset Management - Renewal and upgrade of current infrastructure	Any surplus funds from year end to be transferred to this reserve. Currently there is insufficient funds to maintain reasonable level of standards across the entire asset portfolio. It is recommended that the Council invest more into renewal expenditure over the life of the Plan.
Waste Facilities Reserve Fund - Future waste treatment initiatives	These funds are for capital projects that address waste treatment initiatives.
CLAG - Contiguous Local Authority Group for control of mosquitoes	This is the City's amount held in reserve when the City's contribution exceeds the actual expenditure incurred. The City is required to maintain a reserve for any under spends and where additional funds are required in a

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	year, the City is to use the balance of the reserve to fund in the first instance.
Mandurah Ocean Marina - Future maintenance/asset replacement at Mandurah Ocean Marina	Under agreement when the lots were developed. Reserve for any future maintenance/Asset replacement
Waterways - Future maintenance/asset replacement of specific waterways infrastructure	Under agreement when the lots were developed. Reserve for any future maintenance/Asset replacement
Port Mandurah Canals Stage 2 Maintenance - Stage 2 Future maintenance of canals	Under agreement when the lots were developed. Reserve for any future maintenance/Asset replacement
Mariners Cove Canals - Future maintenance of canals	Under agreement when the lots were developed. Reserve for any future maintenance/Asset replacement
Port Bouvard Canal Maintenance Contributions - Contribution Future maintenance of canals	Under agreement when the lots were developed. Reserve for any future maintenance/Asset replacement
Unspent Grants & Contributions - Operating and non-operating grants and contributions tied to future expenditure.	Used to carry forward unspent grants and contributions from the previous year. The amount reflects the actual amount required to be in reserve.
Leave Reserve - To fund the long service and sick leave liability of City's staff.	The reserve balance is in line with the City's current long service leave liability.
Bushland Acquisition - For the purchase & protection of bushland and environmentally sensitive sites within the City	Reserve capped at $1.5 million – contribution to reserve (if not at the cap) is $200,000 per year.
Coastal Storm Contingency - Provide for coastal emergency works due to storm damage	The amount may not cover all expenditure required for emergency works, however will fund a portion of the clean-up costs in a coastal storm event.
Digital Futures - Fund development, investigation or commissioning of digital technology initiatives.	Reserve to be reviewed and future funding requirements presented in future reviews of the Plan
Decked Carparking - Amount received from Landcorp in June 2006, set aside for Decked Carparking	This is a cash in lieu amount and has been created for a set purpose. No further contributions are recommended.
Sport Clubs Maintenance Levy - To maintain various city buildings leased to clubs	The amount aligns to the lease agreements and reduces the City's contribution to repairing or replacing items in these buildings.

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City Centre Land Acquisition Reserve - For future property purchases within the City Centre area	A review of properties to be funded from this reserve is currently being undertaken.
Lakelands Community Infrastructure Reserve - Contribute to the construction of the community infrastructure on Lot 2300 Seppings Parade Lakelands	This is a cash in lieu amount and has been created for a set purpose. No further contributions are recommended.
Plant reserve - Replacement of heavy plant and equipment	Capital expenditure on plant and equipment is $2.6 million per year. No transfers to reserve are included in the Plan.
Workers Compensation - For the purposes of funding previous year workers compensation claims that are open and still have costs required to be paid by the City of Mandurah.	Reserve to increase to LGIS suggested reserve balance for Workers Compensation. Reviewed annually.

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4.4 Revenue Principle

In addition to the rating revenue, the City will identify and explore opportunities through the following criteria:

- Actively seek grants and contributions when available and aligned to the delivery of the Strategic Community Plan;
- Manage advocacy priorities and efforts in accordance with the City of Mandurah Advocacy Framework;
- Demonstrate continuous improvement in the achievement of the DLGSC Operating Surplus Ratio standard (refer Section 5.6 of this Plan);
- Identify opportunities to increase the level of commercial returns and broaden commercial opportunities where practical; and
- Fees and charges for the provision of for profit services should aim to recover the full economic cost of providing the service.

4.5 Efficiency Principle

The City is committed to maximising organisational efficiencies through the following criteria:

- Resources are allocated in accordance with objectives in the Strategic Community Plan and Corporate Business;
- Service 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.

5. Key Ratios

The Department of Local Government Sport and Cultural Industries (DLGSC) considers several ratio's when measuring the performance of local governments. These ratios are:

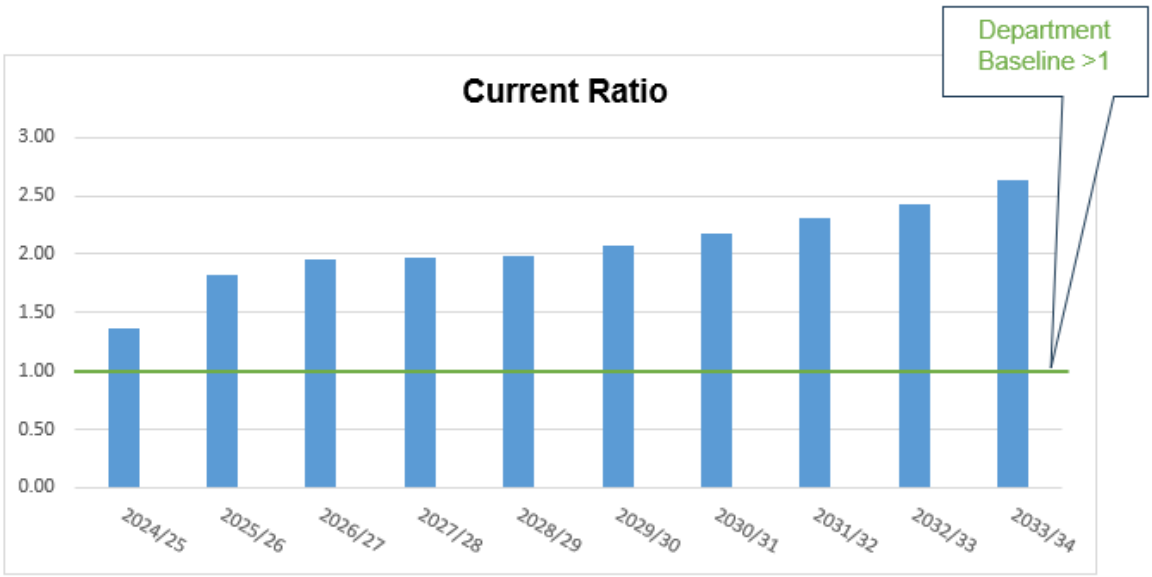
- Current Ratio
- Asset Consumption Ratio
- Asset Renewal Funding Ratio
- Asset Sustainability Cover Ratio
- Debt Service Ratio
- Operating Surplus Ratio
- Own Source Revenue Ratio

Information on the City's Ratio's is available in **Attachment Seven.** A summary of the City's performance against these ratios is provided below:

5.1 Current Ratio

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

The standard is not met if the ratio is lower than 1:1 (less than 100%) The standard is met if the ratio is greater than 1:1 (100% or greater). A ratio less than 1:1 means that a local government does not have sufficient assets that can be quickly converted into cash to meet its immediate cash commitments. This may arise from a budget deficit from the past year, a Council decision to operate an overdraft or a decision to fund leave entitlements from next year's revenues

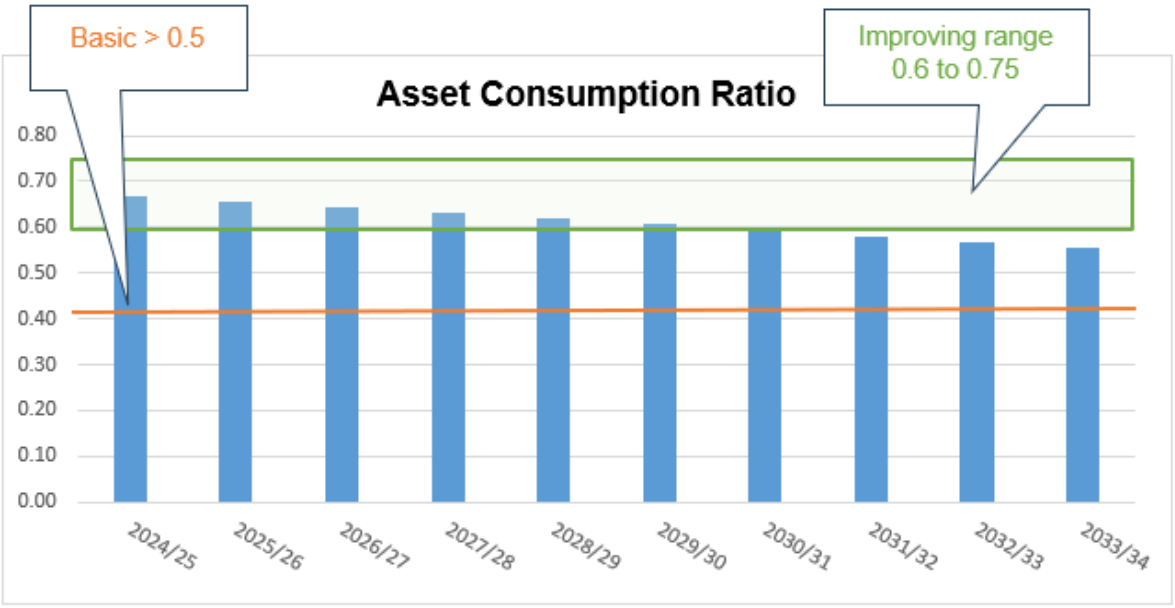


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5.2 Asset Consumption Ratio

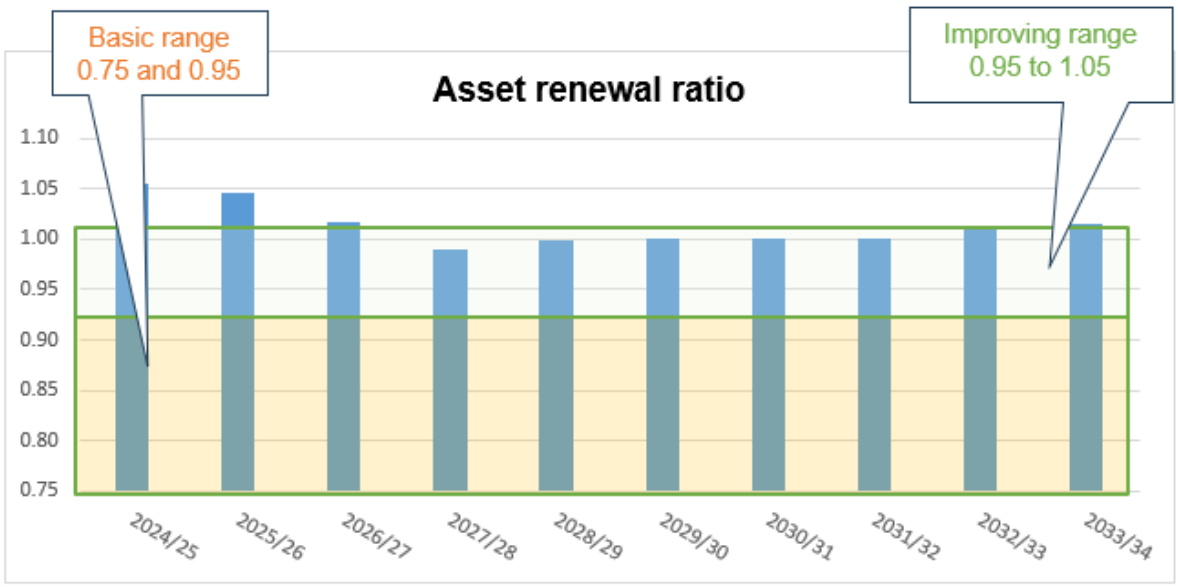
This ratio measures the extent to which depreciable assets have been consumed by comparing their written down value to their replacement cost. This ratio seeks to highlight the aged condition of a local government's stock of physical assets. If a local government is responsible for maintaining and renewing/replacing its assets in accordance with a well-prepared asset management plan, then the fact that its Asset Consumption Ratio may be low and/or declining should not be cause for concern – providing it is operating sustainably.

Standard is met if the ratio can be measured and is 50% or greater (0.50 or >). Standard is improving if the ratio is between 60% and 75% (0.60 and 0.75).



5.3 Asset Renewal Funding Ratio

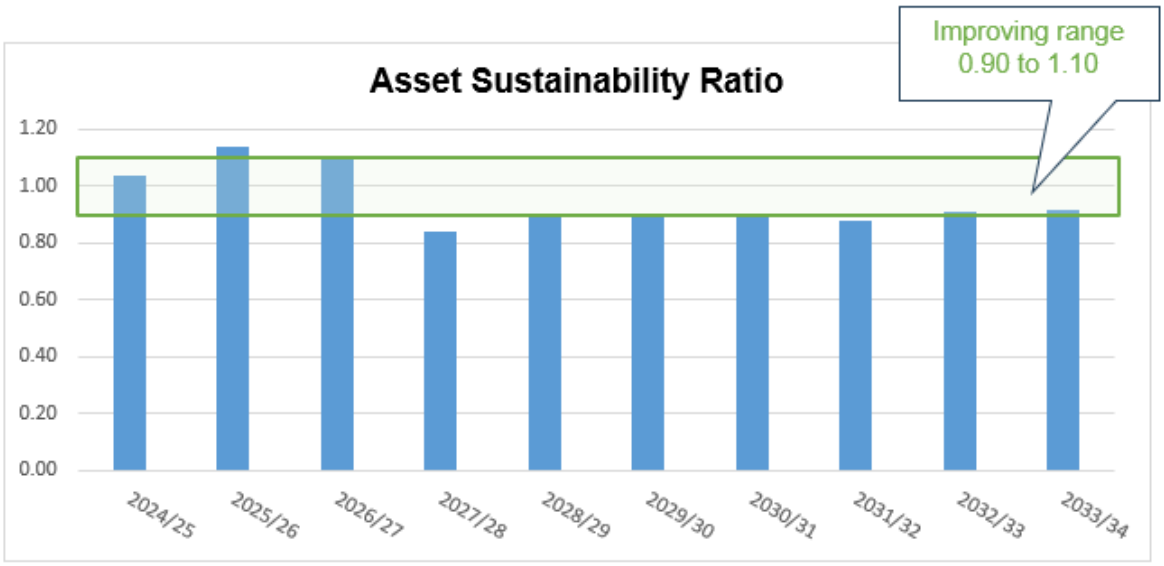
This ratio is a measure of the ability of a local government to fund its projected asset renewal/replacements in the future. This ratio indicates whether the local government has the financial capacity to fund asset renewal as required and can continue to provide existing levels of services in future, without additional operating income; or reductions in operating expenses. The ratio is calculated from information included in the local government's long term financial plan and its asset management plan; not the Annual Financial Report. For the ratio to be meaningful, a consistent discount rate should be applied in Net Present Value (NPV) calculations. Standard is met if the ratio is between 75% and 95% (or 0.75 and 0.95). Standard is improving if the ratio is between 95% and 105% (or 0.95 and 1.05), and the ASR falls within the range 90% to 110%, and ACR falls within the range 50% to 75%.



5.4 Asset Sustainability Cover Ratio

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

Standard is met if the ratio can be measured and is 90% (or 0.90) Standard is improving if this ratio is between 90% and 110% (or 0.90 and 1.10).

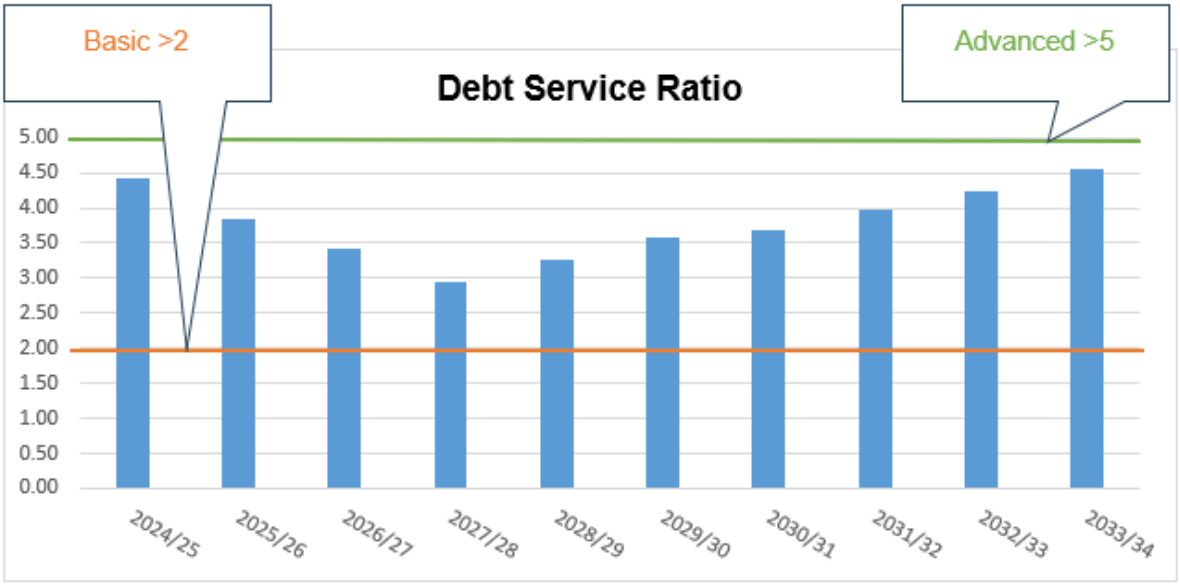


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5.5 Debt Service Ratio

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

A Basic standard is achieved if the ratio is greater than or equal to two. An Advanced standard is achieved if the ratio is greater than five.

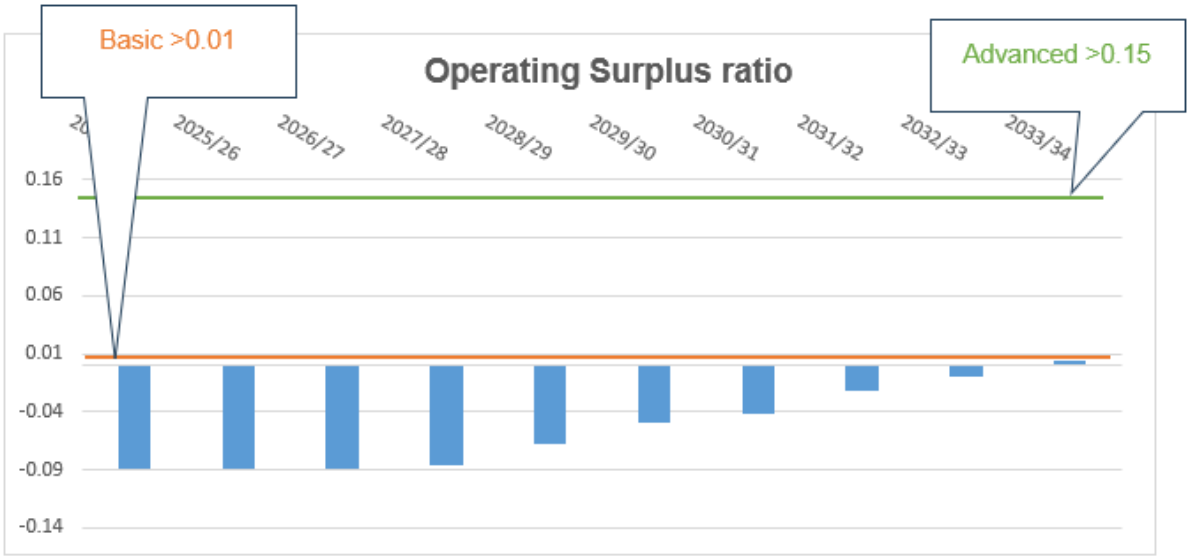


5.6 Operating Surplus Ratio

This ratio is a measure of a local government's ability to cover its operational costs and have revenues available for capital funding or other purposes. If a local government consistently achieves a positive operating surplus ratio and has soundly based long term financial plans showing that it can continue to do so in the future, having regard to asset management and the community's service level needs, then it is considered financially sustainable.

A positive ratio indicates the percentage of total own source revenue available to help fund proposed capital expenditure, transfer to cash reserves or to reduce debt. A negative ratio indicates the percentage increase in total own source revenue (principally rates) that would have been required to achieve a break-even operating result.

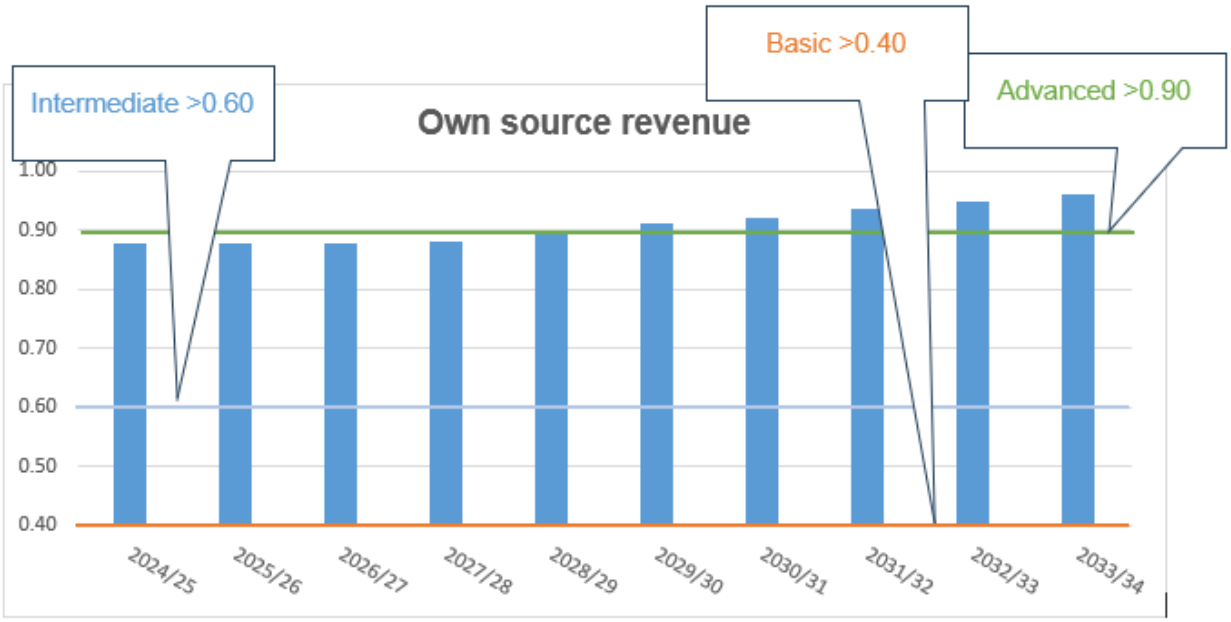
Basic Standard between 1% and 15% (0.01 and 0.15) Advanced Standard > 15% (>0.15).



5.6 Own Source Revenue Ratio

This ratio is a measure of a local government's ability to cover its costs through its own taxing and revenue efforts. This ratio is the measurement of a local government's ability to cover its costs through its own revenue efforts. Different standards have been established to recognise the varying revenue raising capacities across the sector, where some rural and remote local governments have limited rate bases and revenue raising capacity, whereas others such as major metropolitan and regional local governments have significant rate bases and other own source revenues.

Basic standard is achieved if the ratio is between 40% and 60% (or 0.4 and 0.6). An Intermediate standard is achieved if the ratio is between 60% and 90% (or 0.6 and 0.9). An Advanced standard is achieved if the ratio is greater than 90% (or > 0.9).



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6. Summary

This Plan is integral to the City's achievement of the Strategic Community Plan and ensures that financial decision making is accountable, transparent and responsive to the community's needs. This Plan has been developed recognising the impact of cost of living and ensures the City's decision making is responsive to current and future communities.

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

7. Attachments

- **Attachment 1 – Summary**
- **Attachment 2 – New Operating and Employees**
- **Attachment 3 – Capital**
- **Attachment 4 – Assumptions**
- **Attachment 5 – Borrowings**
- **Attachment 6 – Reserves**
- **Attachment 7 – Ratios**

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LTFP Summary	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Opening Funding Surplus / (Deficit)	**$ 600,000**	**-$ 500,000**	**-$ 500,000**	**-$ 500,000**	**-$ 500,000**	**-$ 500,000**	**-$ 500,000**	**-$ 500,000**	**-$ 500,000**	**-$ 500,000**
Operating Income										
Rates	$ 97,314,644	$ 101,676,905	$ 105,721,522	$ 109,816,356	$ 114,064,712	$ 118,472,213	$ 123,044,684	$ 127,788,160	$ 132,708,893	$ 137,813,361
Operating grants, subsidies and contributions	$ 6,680,359	$ 6,887,450	$ 7,066,523	$ 7,243,187	$ 7,424,266	$ 7,609,873	$ 7,800,120	$ 7,995,123	$ 8,195,001	$ 8,399,876
Other income	$ 79,160	$ 81,613	$ 83,735	$ 85,829	$ 87,975	$ 90,174	$ 92,428	$ 94,739	$ 97,107	$ 99,535
Fees & Charges	$ 33,701,337	$ 34,746,078	$ 35,649,476	$ 36,540,713	$ 37,454,231	$ 38,390,587	$ 39,350,352	$ 40,334,110	$ 41,342,463	$ 42,376,025
Interest Earnings	$ 3,873,750	$ 3,993,836	$ 4,097,676	$ 4,200,118	$ 4,305,121	$ 4,412,749	$ 4,523,068	$ 4,636,144	$ 4,752,048	$ 4,870,849
Profit on disposal of assets										
Operating Income Total	**$ 141,649,249**	**$ 147,385,883**	**$ 152,618,934**	**$ 157,886,203**	**$ 163,336,305**	**$ 168,975,595**	**$ 174,810,651**	**$ 180,848,276**	**$ 187,095,513**	**$ 193,559,646**
Operating Expenses										
Direct Employee costs	-$ 53,187,184	-$ 57,106,761	-$ 59,839,431	-$ 63,486,567	-$ 64,526,967	-$ 65,452,194	-$ 67,219,199	-$ 69,030,380	-$ 70,886,841	-$ 72,789,712
Materials and Contracts	-$ 59,731,297	-$ 61,354,963	-$ 63,595,258	-$ 64,517,673	-$ 66,085,313	-$ 67,631,238	-$ 70,265,069	-$ 71,071,079	-$ 72,840,432	-$ 74,659,682
Utilities	-$ 4,744,188	-$ 4,862,792	-$ 4,984,362	-$ 5,054,143	-$ 5,124,901	-$ 5,196,650	-$ 5,269,403	-$ 5,343,175	-$ 5,417,979	-$ 5,493,831
Depreciation	-$ 33,415,530	-$ 33,749,685	-$ 34,087,182	-$ 34,428,053	-$ 34,772,334	-$ 35,120,057	-$ 35,471,258	-$ 35,825,970	-$ 36,184,230	-$ 36,546,073
Interest Expense	-$ 926,706	-$ 1,199,696	-$ 1,382,410	-$ 1,621,654	-$ 1,587,381	-$ 1,548,426	-$ 1,502,591	-$ 1,428,977	-$ 1,349,023	-$ 1,235,367
Insurance	-$ 1,630,946	-$ 1,694,553	-$ 1,743,695	-$ 1,794,262	-$ 1,846,296	-$ 1,899,838	-$ 1,954,934	-$ 2,011,627	-$ 2,069,964	-$ 2,129,993
Other Expenses										
Loss on disposal of assets										
Operating Expenses Total	**-$ 153,635,850**	**-$ 159,968,450**	**-$ 165,632,338**	**-$ 170,902,352**	**-$ 173,943,192**	**-$ 176,848,404**	**-$ 181,682,454**	**-$ 184,711,208**	**-$ 188,748,468**	**-$ 192,854,657**
Non-cash amounts excluded from operating activities	$ 33,415,530	$ 33,749,685	$ 34,087,182	$ 34,428,053	$ 34,772,334	$ 35,120,057	$ 35,471,258	$ 35,825,970	$ 36,184,230	$ 36,546,073
Amount attributable to operating activities	**$ 21,428,929**	**$ 21,167,118**	**$ 21,073,777**	**$ 21,411,905**	**$ 24,165,447**	**$ 27,247,249**	**$ 28,599,455**	**$ 31,963,039**	**$ 34,531,274**	**$ 37,251,061**
Investing activities										
Non-operating grants, subsidies and contributions	$ 15,739,090	$ 11,447,354	$ 9,095,369	$ 8,025,750	$ 12,429,089	$ 8,083,749	$ 9,242,066	$ 7,548,882	$ 7,389,083	$ 7,110,591
Proceeds from disposal of assets	$ 916,357	$ 944,764	$ 3,701,112	$ 993,561	$ 1,018,400	$ 1,043,860	$ 1,069,956	$ 1,096,705	$ 1,124,123	$ 1,152,226
Payments for property, plant and equipment	-$ 45,073,987	-$ 40,549,715	-$ 41,243,382	-$ 31,146,868	-$ 35,968,113	-$ 34,680,355	-$ 31,150,388	-$ 28,979,374	-$ 31,479,146	-$ 28,625,611
Admin Overheads allocated to Capital	-$ 2,028,329	-$ 1,824,737	-$ 1,855,952	-$ 1,401,609	-$ 1,618,565	-$ 1,888,696	-$ 1,888,696	-$ 1,888,696	-$ 1,888,696	-$ 1,888,696
Additional renewal expenditure		$ -	-$ 152,159	-$ 157,555	-$ 3,161,495	-$ 165,531	-$ 3,138,291	-$ 6,425,729	-$ 5,732,699	-$ 7,381,132
Amount attributable to investing activities	**-$ 30,446,870**	**-$ 29,982,334**	**-$ 30,455,013**	**-$ 23,686,721**	**-$ 27,300,684**	**-$ 27,606,973**	**-$ 25,865,353**	**-$ 28,648,213**	**-$ 30,587,335**	**-$ 29,632,622**
Financing Activities										
Proceeds from new debentures	$ 8,000,000	$ 12,700,000	$ 11,500,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 4,500,000	$ 4,500,000	$ 4,000,000	$ 500,000
Unspent Loans Utilised										
Proposed Additional expenditure reduction	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Payment of lease liability	-$ 1,145,072	-$ 1,167,973	-$ 1,191,333	-$ 1,215,160	-$ 1,239,463	-$ 1,264,252	-$ 1,289,537	-$ 1,315,328	-$ 1,348,211	-$ 1,381,916
Proceeds from self-supporting loans										
Transfer from reserves	$ 5,683,629	$ 2,004,924	$ 191,153	$ 374,000	$ 14,000	$ 79,111	$ 251,000	$ -	$ -	$ -
Asset Management reserve transfers	-$ 995,550	-$ 580,055	$ 3,580,274	$ 3,819,921	$ 5,140,454	$ 2,523,013	$ -	$ -	$ -	$ -
Repayment of debentures	-$ 4,125,066	-$ 4,641,679	-$ 5,198,859	-$ 6,203,945	-$ 6,279,755	-$ 6,478,148	-$ 6,695,565	-$ 6,999,498	-$ 7,095,728	-$ 7,236,523
Transfer to reserves	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount attributable to financing activities	**$ 7,917,941**	**$ 8,815,216**	**$ 9,381,235**	**$ 2,274,816**	**$ 3,135,237**	**$ 359,724**	**-$ 2,734,102**	**-$ 3,314,826**	**-$ 3,943,939**	**-$ 7,618,439**
Closing Funding Surplus / (Deficit)	($500,000)	($500,000)	($500,000)	($500,000)	($500,000)	($500,000)	($500,000)	($500,000)	($500,000)	($500,000)
Surplus/(Deficit) no carry forward	($500,000)	($0)	$0	($0)	$0	($0)	$0	$0	($0)	$0

Attachment 2.2 - New Operating Requests

2025 - 2034 New/Additional FTE

Proposal	Cost Centre	Project Priority	Project Funded By	Additional FTE Total	Yr 1 2025	Yr 2 2026	Yr 3 2027	Yr 4 2028	Yr 5 2029	Yr 6 2030	Yr 7 2031	Yr 8 2032	Yr 9 2033	Yr 10 2034
Make current temporary position (2344) p	Project Management	1. Essential - The request is essential to the continued operation of the business (includes critical/urgent items)	City Funding Required	1.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
Additional Senior Planner Position	Strategic Planning	3. Very Important - Makes a significant contribution to the community or organisation	City Funding Required	1.00	$ 114,608.00	$ 114,608.00	$ 114,608.00	$ 114,608.00	$ 114,608.00	$ 114,608.00	$ 114,608.00	$ 114,608.00	$ 114,608.00	$ 114,608.00
Additional 1.0 FTE Senior Landscape Offic	Landscaping Services	4. Highly Desirable - Significant benefits expected but a discretionary item	City Funding Required	1.00	$ 121,780.88	$ 121,780.88	$ 121,780.88	$ 121,780.88	$ 121,780.88	$ 121,780.88	$ 121,780.88	$ 121,780.88	$ 121,780.88	$ 121,780.88
Casual budget to cover staff while on ann	Rating Services	3. Very Important - Makes a significant contribution to the community or organisation	Savings in Baseline	0.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00
Additional FTE for Media and Public Relat	Corporate Communications	3. Very Important - Makes a significant contribution to the community or organisation	City Funding Required	0.40	$ 39,775.32	$ 39,775.32	$ 39,775.32	$ 39,775.32	$ 39,775.32	$ 39,775.32	$ 39,775.32	$ 39,775.32	$ 39,775.32	$ 39,775.32
			Totals	**3.40**	**$ 356,164.20**	**$ 356,164.20**	**$ 356,164.20**	**$ 356,164.20**	**$ 356,164.20**	**$ 356,164.20**	**$ 356,164.20**	**$ 356,164.20**	**$ 356,164.20**	**$ 356,164.20**

Attachment 2 - New Operating and Employees
New Operating Requests

2024 - 2035 Materials and Contracts

Proposal	Cost Centre	Project Priority	Project Funded By	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To provide funds for a casual employee to conduct bi annually standard audiometric test for a workers who carrying out work for the City and are required to frequently use personal hearing protectors as a control measure for noise that exceeds the exposure standard.	Safety	4. Highly Desirable - Significant benefits expected but a discretionary item	City Funding Required	$ 5,286	$ -	$ 5,286	$ -	$ 5,286	$ -	$ 5,286	$ -	$ 5,286	$ -
Vehicle operating costs for drainage maintenance team leader	Cityworks Overheads	1. Essential - The request is essential to the continued operation of the business (includes critical/urgent items)	City Funding Required	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ 6,500
Contribution to construction and fit out of shed at Murray airfield for the purposes of storage for the Mosquito Program	Mosquito Control	3. Very Important - Makes a significant contribution to the community or organisation	City Funding Required	$ -	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$7,000 pa to sponsor the annual school book awards at each school across Mandurah.	Civic Events & Functions	2. Committed - Committed items by resolution of Council	City Funding Required	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000
Mandurah Dolphin Research Partnership	Environmental Services	2. Committed - Committed items by resolution of Council	City Funding Required	$ 12,500	$ 12,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Facilities Management requires a large consultancy budget to undertake these pre-planning works ahead of the project budget. The long-term financial budget for this proposed project is in line with the current 3 and 10 year renewal plan	Technical Services Administration	1. Essential - The request is essential to the continued operation of the business (includes critical/urgent items)	City Funding Required	$ 150,000	$ 80,000	$ 80,000	$ 40,000	$ 110,000	$ 80,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Consultants Parks and Open Space Asset auditing	Landscaping Services	3. Very Important - Makes a significant contribution to the community or organisation	City Funding Required	$ 50,000	$ 70,000	$ 50,000	$ 30,000	$ 30,000	$ 50,000	$ 70,000	$ 30,000	$ 50,000	$ 30,000
New legal requirements are required to be fulfilled by certain staff who are subject to a certain level of noise. All applicable staff are required to have bi-annual hearing tests	Safety	1. Essential - The request is essential to the continued operation of the business (includes critical/urgent items)	City Funding Required	$ 13,500	$ -	$ 13,500	$ -	$ 13,500	$ -	$ 13,500	$ -	$ 13,500	$ -
Waste Consultancy Fees to assist the City in evaluating and determining Preferred Service Delivery Models for its waste management services (post the current Waste Alliance Contract)	Waste Management Administration	3. Very Important - Makes a significant contribution to the community or organisation	City Funding Required	$ 75,000	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
A-SPEC Software to process as-constructed survey data to seamlessly enter into OneCouncil	Survey Services	2. Committed - Committed items by resolution of Council	City Funding Required	$ 8,773	$ 8,773	$ 8,773	$ 8,773	$ 8,773	$ 8,773	$ 8,773	$ 8,773	$ 8,773	$ 8,773
Master Planning for the future upgrade of the Waste Management Centre	Waste Transfer Station	2. Committed - Committed items by resolution of Council	City Funding Required	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Replacement handsets for telephone system	Information and Communication Techno	1. Essential - The request is essential to the continued operation of the business (includes critical/urgent items)	City Funding Required	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Community Engagement Software Platform - tenders requested 23/24 - If current platform remains there will be no cost however if new platform selected there will be cost for consultant to work with team to migrate data and content.	Corporate Communications	3. Very Important - Makes a significant contribution to the community or organisation	City Funding Required	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Totals	**$ 728,559**	**$ 429,773**	**$ 171,059**	**$ 92,273**	**$ 181,059**	**$ 152,273**	**$ 151,059**	**$ 92,273**	**$ 131,059**	**$ 92,273**

Attachment 3.2 - New Capital Projects

New Capital Project Requests included in LTFP 2024 - 2035

Project Name	Project Priority	Asset Class of Works	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total Budget	Total External Funding	Total Reserve Funding	Total CoM Funding
Peel Hockey Association Turf Resurface	3.	Renewal - Renewal of existing asset in the same form as original	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 600,000	$ 413,200	$ 200,000	$ -
Western Foreshore Commercial Site (Capital Works)	3.	New - Completely new asset	$ -	$ 742,320	$ 1,084,251	$ -	$ 833,518	$ 854,356	$ -	$ -	$ -	$ -	$ 3,514,445	$ 300,496	$ -	$ 3,213,949
		Totals	**$ 600,000**	**$ 742,320**	**$ 1,084,251**	**$ -**	**$ 833,518**	**$ 854,356**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,114,445**	**$ 713,696**	**$ 200,000**	**$ 3,213,949**

Attachment 3 - Capital Program
Existing Capital Projects

Existing Capital Project Requests included in LTFP 2024 - 2035

Project Name	Project Priority	Asset Class of Works	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total Budget	Total External Funding	Total Reserve Funding	Total CoM Funding
Administration Building Carpark Bin Storage Area	3.	New - Completely new asset	$ -	$ -	$ 31,734	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 31,734	$ -	$ 30,000	$ 1,734
MARC Pool Covers Outside 50m Pool	4.	New - Completely new asset	$ 65,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 65,000	$ -	$ -	$ 65,000
Soldiers Cove Seawall Replacement	3.	Renewal - Renewal of existing asset in the same form as original	$ -	$ -	$ 932,225	$ 955,531	$ 979,419	$ -	$ -	$ -	$ -	$ -	$ 2,867,176	$ 1,480,896	$ -	$ 1,386,279
Merlin Street Activation Plan - Implementation	3.	Upgrade - Replace existing asset providing better service or product than original	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 350,000	$ -	$ -	$ 350,000
MPAC Internal Refurb	3.	Upgrade - Replace existing asset providing better service or product than original	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 350,000	$ -	$ -	$ 350,000
Blue Bay Foreshore Upgrade	3.	Upgrade - Replace existing asset providing better service or product than original	$ -	$ -	$ 52,890	$ 542,126	$ 555,679	$ -	$ -	$ -	$ -	$ -	$ 1,150,695	$ 567,016	$ -	$ 583,679
Yalgorup National Park	2.	New - Completely new asset	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,500,000	$ 1,730,275	$ -	$ 769,725
Calypso Active Reserve and Facility Development	3.	New - Completely new asset	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,496,013	$ 1,840,096	$ -	$ 3,336,109	$ 1,125,038	$ -	$ 2,211,071
Stingray wall replacement/upgrade	3.	Upgrade - Replace existing asset providing better service or product than original	$ -	$ -	$ -	$ -	$ 277,839	$ 2,563,068	$ -	$ -	$ -	$ -	$ 2,840,907	$ 1,961,222	$ -	$ 879,685
Bin Enclosures Upgrade	3.	Upgrade - Replace existing asset providing better service or product than original	$ 50,000	$ 51,550	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 101,550	$ -	$ 100,000	$ 1,550
North Mandurah Irrigation Water Supply	3.	New - Completely new asset	$ 165,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 165,000	$ -	$ -	$ 165,000
Parkridge Boat Ramp Upgrade	3.	Upgrade - Replace existing asset providing better service or product than original	$ -	$ -	$ 1,195,807	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,195,807	$ 819,535	$ -	$ 376,272
MPAC Roof Replacement	1.	Renewal - Renewal of existing asset in the same form as original	$ 175,000	$ 2,010,450	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,185,450	$ 1,578,618	$ 125,000	$ 481,832
Administration HVAC System Replacement (Previously District Cooling System Admin/Mandjar (including Cinema & MPAC))	3.	Renewal - Renewal of existing asset in the same form as original	$ -	$ -	$ 2,115,612	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,115,612	$ -	$ -	$ 2,115,612
MPAC HVAC System Replacement (Previously District Cooling System Admin/Mandjar (including Cinema & MPAC))	3.	Renewal - Renewal of existing asset in the same form as original	$ -	$ 2,330,060	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,330,060	$ 1,684,866	$ 700,000	$ -
Rushton Park North - Sports Ground Lighting	1.	Renewal - Renewal of existing asset in the same form as original	$ -	$ -	$ -	$ 325,275	$ -	$ -	$ -	$ -	$ -	$ -	$ 325,275	$ 112,003	$ -	$ 213,272
Bardoc Reserve	3.	Upgrade - Replace existing asset providing better service or product than original	$ -	$ -	$ 423,122	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 423,122	$ -	$ -	$ 423,122
Ormsby Terrace Car Park	3.	Renewal and Upgrade - project includes both renewal and upgrades	$ -	$ -	$ -	$ -	$ -	$ 1,082,184	$ -	$ -	$ -	$ -	$ 1,082,184	$ -	$ -	$ 1,082,184
Coodanup Foreshore	3.	Upgrade - Replace existing asset providing better service or product than original	$ 863,000	$ 629,941	$ 661,129	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,154,070	$ -	$ -	$ 2,154,070
Dawesville Community Centre	2.	New - Completely new asset	$ 5,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,165,000	$ -	$ -
Eastern/Western Foreshore (playground, picnic area improvements and renew ablutions)	2.	Upgrade - Replace existing asset providing better service or product than original	$ 6,385,955	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,385,955	$ 2,582,500	$ 2,685,955	$ 1,117,500
Upgrade to the Bortolo Pavilion Kitchen	3.	Upgrade - Replace existing asset providing better service or product than original	$ -	$ 103,100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 103,100	$ -	$ -	$ 103,100
Glencoe Reserve	3.	Upgrade - Replace existing asset providing better service or product than original	$ -	$ -	$ -	$ 487,913	$ -	$ -	$ -	$ -	$ -	$ -	$ 487,913	$ -	$ -	$ 487,913
Milgar Reserve	3.	Upgrade - Replace existing asset providing better service or product than original	$ -	$ -	$ -	$ 216,850	$ 222,271	$ -	$ -	$ -	$ -	$ -	$ 439,122	$ -	$ -	$ 439,122
Peelwood Reserve Master Plan - Implementation.	3.	Upgrade - Replace existing asset providing better service or product than original	$ -	$ -	$ -	$ -	$ 333,407	$ -	$ -	$ -	$ -	$ -	$ 333,407	$ -	$ -	$ 333,407
Rushton Park - Main Oval (Flood Lights)	3.	Upgrade - Replace existing asset providing better service or product than original	$ -	$ 257,750	$ 1,322,258	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,580,008	$ 546,357	$ -	$ 1,033,651
Dawesville Foreshore Upgrade	3.	Upgrade - Replace existing asset providing better service or product than original	$ -	$ -	$ -	$ -	$ 555,679	$ 569,571	$ -	$ -	$ -	$ -	$ 1,125,249	$ -	$ -	$ 1,125,249
Dawesville Youth Park Construction	3.	New - Completely new asset	$ -	$ -	$ 581,793	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 581,793	$ 327,814	$ -	$ 253,979
Cinema HVAC System Replacement (Previously District Cooling System Admin/Mandjar (including Cinema & MPAC))	3.	Renewal - Renewal of existing asset in the same form as original	$ 1,300,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,300,000	$ -	$ -	$ 1,300,000
Waste Management Centre - Upgrade Recycling Area Stage 1	3.	New - Completely new asset	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ 500,000	$ -
MARC Double Sided Digital Sign	5.	Upgrade - Replace existing asset providing better service or product than original	$ 140,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 140,000	$ -	$ -	$ 140,000
Mississippi Park	3.	Upgrade - Replace existing asset providing better service or product than original	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ 300,000
Norwich Reserve	3.	Upgrade - Replace existing asset providing better service or product than original	$ -	$ 360,850	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 360,850	$ -	$ -	$ 360,850
Mississippi Reserve	3.	Upgrade - Replace existing asset providing better service or product than original	$ -	$ -	$ 423,122	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 423,122	$ -	$ -	$ 423,122
Bridgewater North Reserve	3.	Upgrade - Replace existing asset providing better service or product than original	$ -	$ -	$ -	$ -	$ 500,111	$ -	$ -	$ -	$ -	$ -	$ 500,111	$ -	$ -	$ 500,111
Dawesville Channel SE Foreshore Upgrade Stage 1	2.	Upgrade - Replace existing asset providing better service or product than original	$ 1,025,000	$ 824,800	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,849,800	$ -	$ -	$ 1,849,800
BR Pedestrian Bridge Mandurah Road	3.	New - Completely new asset	$ -	$ -	$ -	$ -	$ 5,556,787	$ -	$ -	$ -	$ -	$ -	$ 5,556,787	$ 5,740,161	$ 500,000	$ -
Enhancements to Reserve Changerooms to make amenities unisex	2.	Upgrade - Replace existing asset providing better service or product than original	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ 100,000
Floating Jetty at Marina Boat Ramp	3.	Upgrade - Replace existing asset providing better service or product than original	$ -	$ -	$ -	$ 298,169	$ -	$ -	$ -	$ -	$ -	$ -	$ 298,169	$ 212,806	$ -	$ 85,363

Foreshore Focus 2020 (Mary St Precinct)	3.	Upgrade - Replace existing asset providing better service or product than original	$ -	$ -	$ -	$ -	$ -	$ 2,278,283	$ -	$ -	$ -	$ -	$ 2,278,283	$ -	$ -	$ 2,278,283
MARC Aquatic Compound Storage Cover	4.	New - Completely new asset	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ -	$ -	$ 10,000
Greenfields Community Centre extension	2.	Upgrade - Replace existing asset providing better service or product than original	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 59,841	$ 613,365	$ 1,886,098	$ 2,559,304	$ 1,290,973	$ -	$ 1,268,331
Halls Head Foreshore	3.	Upgrade - Replace existing asset providing better service or product than original	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,167,620	$ -	$ -	$ -	$ 1,167,620	$ -	$ -	$ 1,167,620
Henry Sutton Grove Park - Stage 1	3.	Upgrade - Replace existing asset providing better service or product than original	$ -	$ -	$ -	$ -	$ -	$ 569,571	$ 583,810	$ -	$ -	$ -	$ 1,153,381	$ -	$ -	$ 1,153,381
Install Integrated Smart Shelf Returns System at Falcon Library	1.	New - Completely new asset	$ -	$ -	$ -	$ 43,641	$ 44,732	$ -	$ -	$ -	$ -	$ -	$ 88,373	$ -	$ -	$ 88,373
Operations Centre	3.	Upgrade - Replace existing asset providing better service or product than original	$ 500,000	$ 6,186,000	$ 6,346,836	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,032,836	$ -	$ 500,000	$ 12,532,836
Sutton Farm - Public Jetties	2.	New - Completely new asset	$ 364,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 364,000	$ 188,006	$ 172,000	$ 3,994
Port Bouvard Rec and Sporting Club Refurbishment	3.	Upgrade - Replace existing asset providing better service or product than original	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,627,145	$ -	$ -	$ -	$ 2,627,145	$ 2,713,841	$ -	$ -
Lakelands Youth Park - Design and Construction	4.	New - Completely new asset	$ -	$ 51,550	$ 687,574	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 739,124	$ 655,628	$ -	$ 83,496
Rushton Precinct Master Plan - Netball Courts	3.	Upgrade - Replace existing asset providing better service or product than original	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000
Sutton Farm - Car Parking	2.	New - Completely new asset	$ 700,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 700,000	$ -	$ 700,000	$ -
Ocean Road Pavilion Carpark Lighting	3.	New - Completely new asset	$ -	$ 57,736	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 57,736	$ -	$ -	$ 57,736
City Centre Streetscape Upgrades	3.	Upgrade - Replace existing asset providing better service or product than original	$ -	$ 2,113,550	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,113,550	$ -	$ 1,050,000	$ 1,063,550
Trails Projects	2.	New - Completely new asset	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 350,000	$ 361,550	$ -	$ -
LED Buildings Plan	3.	Upgrade - Replace existing asset providing better service or product than original	$ 57,500	$ 74,232	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 131,732	$ -	$ 129,500	$ 2,232
Mandjar Bay berthing upgrade	3.	Upgrade - Replace existing asset providing better service or product than original	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Mandurah Library Refurbishment	3.	Upgrade - Replace existing asset providing better service or product than original	$ -	$ -	$ -	$ -	$ 555,679	$ 284,785	$ -	$ -	$ -	$ -	$ 840,464	$ -	$ -	$ 840,464
Mandurah Road Boundary Fence	3.	Upgrade - Replace existing asset providing better service or product than original	$ -	$ -	$ -	$ -	$ 222,271	$ 227,828	$ -	$ -	$ -	$ -	$ 450,100	$ -	$ -	$ 450,100
		Totals	**$ 11,125,228**	**$ 7,525,785**	**$ 7,387,052**	**$ 1,434,753**	**$ 4,901,938**	**$ 3,787,645**	**$ 2,189,287**	**$ 777,927**	**$ 1,226,731**	**$ 943,049**	**$ 41,299,393**	**$ 15,422,053**	**$ 3,596,228**	**$ 22,781,826**

Attachment 3 - Capital Program
Existing Capital Program Requests

Existing Capital Program Requests included in LTFP 2024 - 2035

Project Name	Project Priority	Asset Class of Works	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total Budget	Total External Funding	Total Reserve Funding	Total CoM Funding
Site Main Switchboard Program	3.	Renewal - Renewal of existing asset in the same form as original	$ 50,000	$ 51,550	$ 52,890	$ 54,213	$ 55,568	$ 56,957	$ 58,381	$ 59,841	$ 61,337	$ 62,870	$ 563,606	$ -	$ -	$ 563,606
Community Sport and Recreation Facility Fund Program - Small Grants	2.	New - Completely new asset	$ 150,000	$ 154,650	$ 158,671	$ 162,638	$ 166,704	$ 170,871	$ 175,143	$ 179,522	$ 184,010	$ 188,610	$ 1,690,817	$ -	$ -	$ 1,690,817
SL Street Lighting New Program	3.	New - Completely new asset	$ 75,000	$ 77,325	$ 79,335	$ 81,319	$ 83,352	$ 85,436	$ 87,571	$ 89,761	$ 92,005	$ 94,305	$ 845,409	$ -	$ -	$ 845,409
Beach Shade Structures New Program	3.	New - Completely new asset	$ -	$ -	$ -	$ 54,213	$ -	$ -	$ 58,381	$ -	$ -	$ -	$ 112,594	$ -	$ -	$ 112,594
Plant & Machinery Renewal Program	1.	Renewal - Renewal of existing asset in the same form as original	$ 2,471,707	$ 2,474,400	$ 2,538,734	$ 2,602,203	$ 2,667,258	$ 2,733,939	$ 2,802,288	$ 2,872,345	$ 2,944,154	$ 3,017,757	$ 27,124,785	$ -	$ -	$ 27,124,785
Softfall Replacement Program	3.	Renewal - Renewal of existing asset in the same form as original	$ 160,000	$ 79,181	$ 19,887	$ 122,520	$ 19,671	$ 171,441	$ 461,560	$ 432,647	$ 193,455	$ 153,151	$ 1,813,513	$ -	$ -	$ 1,813,513
Boardwalks Renewal	1.	Renewal - Renewal of existing asset in the same form as original	$ 1,921,801	$ 425,796	$ 446,027	$ 1,474,417	$ 577,903	$ 464,282	$ 565,667	$ 531,048	$ 1,486,298	$ 722,675	$ 8,615,913	$ -	$ -	$ 8,615,913
Buildings Renewal	1.	Renewal - Renewal of existing asset in the same form as original	$ 1,419,000	$ 2,568,221	$ 4,228,051	$ 4,640,066	$ 3,605,243	$ 3,726,131	$ 1,449,016	$ 1,336,239	$ 1,275,981	$ 927,870	$ 25,175,819	$ 4,539,994	$ 600,000	$ 20,035,824
Car Park Renewal	1.	Renewal - Renewal of existing asset in the same form as original	$ 200,000	$ 856,989	$ 555,348	$ 539,957	$ 113,824	$ 574,127	$ 407,016	$ 685,065	$ 496,214	$ 460,246	$ 4,888,786	$ -	$ -	$ 4,888,786
Christmas Decorations Program	3.	New - Completely new asset	$ 150,000	$ 206,200	$ 211,561	$ 216,850	$ 222,271	$ 227,828	$ 233,524	$ 239,362	$ 245,346	$ 251,480	$ 2,204,423	$ -	$ -	$ 2,204,423
SP Shared Paths New Program	3.	New - Completely new asset	$ 100,000	$ 103,100	$ 528,903	$ 542,126	$ 555,679	$ 1,139,141	$ 1,167,620	$ 1,196,810	$ 1,226,731	$ 1,257,399	$ 7,817,509	$ -	$ -	$ 7,817,509
Solar Panel Replacement Program	3.	Renewal - Renewal of existing asset in the same form as original	$ -	$ -	$ -	$ 108,425	$ 111,136	$ -	$ 116,762	$ 119,681	$ 122,673	$ 125,740	$ 704,417	$ -	$ -	$ 704,417
Street Lighting Renewal	1.	Renewal - Renewal of existing asset in the same form as original	$ 600,000	$ 618,600	$ 634,684	$ 650,551	$ 666,814	$ 683,485	$ 700,572	$ 718,086	$ 736,038	$ 754,439	$ 6,763,269	$ -	$ -	$ 6,763,269
TM Discretional Traffic Management Program	3.	Upgrade - Replace existing asset providing better service or product than original	$ 150,000	$ 154,650	$ 158,671	$ 162,638	$ 166,704	$ 170,871	$ 175,143	$ 179,522	$ 184,010	$ 188,610	$ 1,690,817	$ -	$ -	$ 1,690,817
Vehicle & Small Plant Program	3.	New - Completely new asset	$ 200,000	$ 206,200	$ 211,561	$ 216,850	$ 222,271	$ 227,828	$ 233,524	$ 239,362	$ 245,346	$ 251,480	$ 2,254,423	$ -	$ -	$ 2,254,423
Waterways Renewal	1.	Renewal - Renewal of existing asset in the same form as original	$ 206,980	$ 2,481,939	$ 873,099	$ 733,978	$ 675,840	$ 1,423,211	$ 2,009,016	$ 1,418,220	$ 2,375,918	$ 251,480	$ 12,449,682	$ 6,430,260	$ -	$ 6,019,422
Road Renewal Rehab Program	1.	Renewal - Renewal of existing asset in the same form as original	$ 2,203,710	$ 1,684,510	$ 2,216,982	$ 1,705,798	$ 1,435,818	$ 1,332,636	$ 1,474,307	$ 1,223,439	$ 1,328,378	$ 2,169,642	$ 16,775,219	$ 9,781,040	$ -	$ 6,994,179
Reserve Meter Replacement Program	1.	Renewal - Renewal of existing asset in the same form as original	$ 50,000	$ 51,550	$ 52,890	$ 54,213	$ 55,568	$ 56,957	$ 58,381	$ 59,841	$ 61,337	$ 62,870	$ 563,606	$ -	$ -	$ 563,606
Road Renewal Resurface Program	1.	Renewal - Renewal of existing asset in the same form as original	$ 4,088,430	$ 3,859,739	$ 3,785,539	$ 4,694,406	$ 4,755,054	$ 3,743,156	$ 5,147,575	$ 5,520,503	$ 5,172,565	$ 5,586,435	$ 46,353,402	$ 13,565,371	$ 437,362	$ 32,350,669
Drinking Fountains New Program	3.	New - Completely new asset	$ -	$ 51,550	$ 52,890	$ 54,213	$ 55,568	$ 56,957	$ 58,381	$ 59,841	$ 61,337	$ 62,870	$ 513,606	$ -	$ -	$ 513,606
Road Upgrades Program	1.	Upgrade - Replace existing asset providing better service or product than original	$ 3,000,000	$ 3,093,000	$ 3,173,418	$ 3,252,753	$ 3,334,072	$ 3,417,424	$ 3,502,860	$ 3,590,431	$ 3,680,192	$ 3,772,197	$ 33,816,347	$ 23,288,191	$ -	$ 10,528,156
Furniture & Equipment	1.	Renewal - Renewal of existing asset in the same form as original	$ 50,733	$ 52,802	$ 55,105	$ 69,798	$ 71,771	$ 62,075	$ 83,694	$ 85,786	$ 87,931	$ 90,129	$ 709,824	$ -	$ -	$ 709,824
Local Area Traffic Management (LATM) Program	2.	Upgrade - Replace existing asset providing better service or product than original	$ 600,000	$ 618,600	$ 634,684	$ 650,551	$ 666,814	$ 683,485	$ 700,572	$ 718,086	$ 736,038	$ 754,439	$ 6,763,269	$ -	$ -	$ 6,763,269
Cycle Path New Program	2.	New - Completely new asset	$ 2,000,000	$ 2,062,000	$ 2,115,612	$ 2,168,502	$ 1,667,036	$ 1,822,626	$ 1,868,192	$ 1,914,897	$ 1,962,769	$ 2,011,838	$ 19,593,472	$ 10,120,029	$ -	$ 9,473,444
Fencing Renewal Program	1.	Renewal - Renewal of existing asset in the same form as original	$ 262,500	$ 357,422	$ 434,238	$ 443,181	$ 252,348	$ 248,300	$ 520,611	$ 550,187	$ 375,134	$ 430,030	$ 3,873,952	$ -	$ -	$ 3,873,952
Irrigation Renewal Program - Central Irrigation Management System renewal - staged over 3 years	3.	Renewal - Renewal of existing asset in the same form as original	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 323,139	$ -	$ -	$ 323,139	$ -	$ -	$ 323,139
Parks Renewal	1.	Renewal - Renewal of existing asset in the same form as original	$ 409,293	$ 526,938	$ 299,621	$ 557,660	$ 803,049	$ 681,846	$ 356,917	$ 304,944	$ 1,156,365	$ 401,080	$ 5,497,713	$ -	$ -	$ 5,497,713
Shared Paths Renewal	1.	Renewal - Renewal of existing asset in the same form as original	$ 267,102	$ 490,566	$ 304,149	$ 381,483	$ 351,047	$ 381,102	$ 329,974	$ 366,842	$ 390,930	$ 589,162	$ 3,852,356	$ -	$ -	$ 3,852,356
BMX/Pump Track Renewal	4.	Upgrade - Replace existing asset providing better service or product than original	$ 150,000	$ 67,015	$ 84,624	$ 86,740	$ 88,909	$ 91,131	$ 93,410	$ 191,490	$ 98,138	$ -	$ 951,457	$ -	$ -	$ 951,457
Playground Renewal Program	1.	Renewal - Renewal of existing asset in the same form as original	$ 356,200	$ 472,507	$ 271,856	$ 391,523	$ 441,876	$ 484,363	$ 256,993	$ 557,355	$ 344,343	$ 357,479	$ 3,934,495	$ -	$ -	$ 3,934,495
Road Renewal - Drainage	1.	Renewal - Renewal of existing asset in the same form as original	$ 571,076	$ 408,792	$ 692,960	$ 877,718	$ 902,543	$ 780,617	$ 1,052,467	$ 1,078,779	$ 1,105,748	$ 1,133,392	$ 8,604,091	$ -	$ -	$ 8,604,091
SF Street Furniture New Program	3.	New - Completely new asset	$ 50,000	$ 61,860	$ 63,468	$ 65,055	$ 66,681	$ 68,348	$ 70,057	$ 71,809	$ 73,604	$ 75,444	$ 666,327	$ -	$ -	$ 666,327
Shade Sails New Program	3.	New - Completely new asset	$ 40,000	$ 103,100	$ 105,781	$ 108,425	$ 111,136	$ 113,914	$ 116,762	$ 119,681	$ 122,673	$ 125,740	$ 1,067,212	$ -	$ -	$ 1,067,212
Signage Renewal Program	1.	Renewal - Renewal of existing asset in the same form as original	$ 40,000	$ 61,860	$ 63,468	$ 65,055	$ 66,681	$ 68,348	$ 70,057	$ 71,809	$ 73,604	$ 75,444	$ 656,327	$ -	$ -	$ 656,327
Parks and Reserves Signage New	3.	New - Completely new asset	$ 40,000	$ 41,240	$ 42,312	$ 43,370	$ 44,454	$ 45,566	$ 46,705	$ 47,872	$ 49,069	$ 50,296	$ 450,885	$ -	$ -	$ 450,885
Major Public Artworks	3.	New - Completely new asset	$ 90,000	$ 128,875	$ 132,226	$ 135,531	$ 138,920	$ 142,393	$ 145,952	$ 149,601	$ 153,341	$ 157,175	$ 1,374,014	$ -	$ -	$ 1,374,014
		Totals	**$ 22,123,532**	**$ 24,652,726**	**$ 25,279,247**	**$ 28,168,937**	**$ 25,219,584**	**$ 26,136,794**	**$ 26,655,052**	**$ 27,303,840**	**$ 28,903,012**	**$ 26,613,772**	**$ 261,056,496**	**$ 67,724,886**	**$ 1,037,362**	**$ 192,294,248**

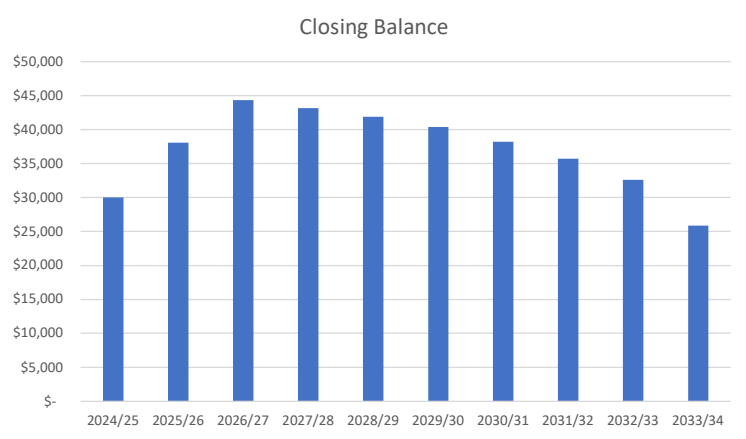
Attachment 4 - Assumptions

Inputs		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
CPI Increase		3.30%	3.10%	2.60%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Secondary Level Assumptions in the plan											
Salaries & Wages	EA Increases	4.12%	3.50%	2.60%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Employee Costs	CPI	3.30%	3.10%	2.60%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Materials and Contracts	CPI	3.30%	3.10%	2.60%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Insurance	LG Cost Index - Insurance	4.10%	3.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%
Utilities	LG Cost Index - Utilities	2.50%	2.50%	2.50%	1.40%	1.40%	1.40%	1.40%	1.40%	1.40%	1.40%
Operating Grants, Subsidies & Contributions	CPI	3.30%	3.10%	2.60%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Fees & Charges	CPI	3.30%	3.10%	2.60%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Rates	CPI +0.68%	3.98%	3.78%	3.28%	3.18%	3.18%	3.18%	3.18%	3.18%	3.18%	3.18%
Capital	CPI	0.00%	3.10%	2.60%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%

Attachment 5 - Borrowings

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Closing Balance	$ 30,000	$ 38,058	$ 44,359	$ 43,156	$ 41,876	$ 40,398	$ 38,202	$ 35,703	$ 32,607	$ 25,870
Repayments (Existing Loans):										
Principal	$ 3,780	$ 3,618	$ 3,080	$ 3,044	$ 2,576	$ 2,208	$ 1,837	$ 1,569	$ 1,071	$ 634
Interest	$ 767	$ 746	$ 481	$ 364	$ 266	$ 186	$ 122	$ 73	$ 41	$ 19
Total repayments	**$ 4,546**	**$ 4,364**	**$ 3,561**	**$ 3,408**	**$ 2,842**	**$ 2,394**	**$ 1,958**	**$ 1,642**	**$ 1,111**	**$ 653**
New loans	**$ 8,000**	**$ 12,700**	**$ 11,500**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 4,500**	**$ 4,500**	**$ 4,000**	**$ 500**
New loan repayments										
Principal	$ 345	$ 1,023	$ 2,119	$ 3,160	$ 3,704	$ 4,270	$ 4,859	$ 5,430	$ 6,025	$ 6,602
Interest	$ 160	$ 454	$ 901	$ 1,257	$ 1,321	$ 1,363	$ 1,381	$ 1,356	$ 1,308	$ 1,217
Total new repayments	$ 505	$ 1,477	$ 3,020	$ 4,417	$ 5,025	$ 5,632	$ 6,240	$ 6,787	$ 7,333	$ 7,819





Attachment 6 - Reserves

Summary	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Opening Balance	$ 54,629,304	$ 48,245,675	$ 46,240,751	$ 46,049,598	$ 45,175,598	$ 45,161,598	$ 45,082,487	$ 44,831,487	$ 44,831,487	$ 44,831,487
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ 5,683,629	$ 2,004,924	$ 191,153	$ 874,000	$ 14,000	$ 79,111	$ 251,000	$ -	$ -	$ -
Closing Balance	$ 48,245,675	$ 46,240,751	$ 46,049,598	$ 45,175,598	$ 45,161,598	$ 45,082,487	$ 44,831,487	$ 44,831,487	$ 44,831,487	$ 44,831,487
Building										
Building										
Opening Balance	$ 1,312,920	$ 1,312,920	$ 1,312,920	$ 1,312,920	$ 1,312,920	$ 1,312,920	$ 1,312,920	$ 1,312,920	$ 1,312,920	$ 1,312,920
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 1,312,920	$ 1,312,920	$ 1,312,920	$ 1,312,920	$ 1,312,920	$ 1,312,920	$ 1,312,920	$ 1,312,920	$ 1,312,920	$ 1,312,920
Asset Management										
Asset Management										
Opening Balance	$ 24,290,000	$ 21,081,421	$ 19,778,552	$ 16,037,125	$ 11,717,204	$ 6,576,750	$ 4,003,626	$ 4,003,626	$ 4,003,626	$ 4,003,626
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ 3,208,579	$ 1,302,869	$ 3,741,427	$ 4,319,921	$ 5,140,454	$ 2,573,124	$ -	$ -	$ -	$ -
Closing Balance	$ 21,081,421	$ 19,778,552	$ 16,037,125	$ 11,717,204	$ 6,576,750	$ 4,003,626	$ 4,003,626	$ 4,003,626	$ 4,003,626	$ 4,003,626
Cultural Centre										
Cultural Centre										
Opening Balance	$ 2,480	$ 2,480	$ 2,480	$ 2,480	$ 2,480	$ 2,480	$ 2,480	$ 2,480	$ 2,480	$ 2,480
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 2,480	$ 2,480	$ 2,480	$ 2,480	$ 2,480	$ 2,480	$ 2,480	$ 2,480	$ 2,480	$ 2,480
Sustainability										
Sustainability										
Opening Balance	$ 318,854	$ 261,354	$ 189,354	$ 189,354	$ 189,354	$ 189,354	$ 189,354	$ 189,354	$ 189,354	$ 189,354
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ 57,500	$ 72,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 261,354	$ 189,354	$ 189,354	$ 189,354	$ 189,354	$ 189,354	$ 189,354	$ 189,354	$ 189,354	$ 189,354
Sanitation										
Waste Facilities Reserve Fund										
Opening Balance	$ 5,333,194	$ 4,783,194	$ 4,733,194	$ 4,703,194	$ 4,329,194	$ 4,315,194	$ 4,286,194	$ 4,035,194	$ 4,035,194	$ 4,035,194
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ 550,000	$ 50,000	$ 30,000	$ 374,000	$ 14,000	$ 29,000	$ 251,000	$ -	$ -	$ -
Closing Balance	$ 4,783,194	$ 4,733,194	$ 4,703,194	$ 4,329,194	$ 4,315,194	$ 4,286,194	$ 4,035,194	$ 4,035,194	$ 4,035,194	$ 4,035,194

Interest Free Loans

Interest Free Loans	2024/25	Yr 2 2025	Yr 3 2026	Yr 4 2027	Yr 5 2028	Yr 6 2029	Yr 7 2030	Yr 8 2031	Yr 9 2032	Yr 10 2033
Opening Balance	$ 145,562	$ 145,562	$ 145,562	$ 145,562	$ 145,562	$ 145,562	$ 145,562	$ 145,562	$ 145,562	$ 145,562
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 145,562	$ 145,562	$ 145,562	$ 145,562	$ 145,562	$ 145,562	$ 145,562	$ 145,562	$ 145,562	$ 145,562

CLAG

CLAG										
Opening Balance	$ 12,217	$ 12,217	$ 12,217	$ 12,217	$ 12,217	$ 12,217	$ 12,217	$ 12,217	$ 12,217	$ 12,217
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 12,217	$ 12,217	$ 12,217	$ 12,217	$ 12,217	$ 12,217	$ 12,217	$ 12,217	$ 12,217	$ 12,217

Mandurah Ocean Marina

Mandurah Ocean Marina										
Opening Balance	$ 184,666	$ 184,666	$ 184,666	$ 184,666	$ 184,666	$ 184,666	$ 184,666	$ 184,666	$ 184,666	$ 184,666
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 184,666	$ 184,666	$ 184,666	$ 184,666	$ 184,666	$ 184,666	$ 184,666	$ 184,666	$ 184,666	$ 184,666

Waterways

Waterways										
Opening Balance	$ 775,742	$ 775,742	$ 775,742	$ 775,742	$ 775,742	$ 775,742	$ 775,742	$ 775,742	$ 775,742	$ 775,742
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 775,742	$ 775,742	$ 775,742	$ 775,742	$ 775,742	$ 775,742	$ 775,742	$ 775,742	$ 775,742	$ 775,742

Port Mandurah Canals Stage 2 Maintenance

Port Mandurah Canals Stage 2 Maintenance										
Opening Balance	$ 96,600	$ 96,600	$ 96,600	$ 96,600	$ 96,600	$ 96,600	$ 96,600	$ 96,600	$ 96,600	$ 96,600
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 96,600	$ 96,600	$ 96,600	$ 96,600	$ 96,600	$ 96,600	$ 96,600	$ 96,600	$ 96,600	$ 96,600

Mariners Cove Canals

Mariners Cove Canals										
Opening Balance	$ 88,015	$ 88,015	$ 88,015	$ 88,015	$ 88,015	$ 88,015	$ 88,015	$ 88,015	$ 88,015	$ 88,015
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 88,015	$ 88,015	$ 88,015	$ 88,015	$ 88,015	$ 88,015	$ 88,015	$ 88,015	$ 88,015	$ 88,015

Port Bouvard Canal Maintenance Contributions

Port Bouvard Canal Maintenance Contributions	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Opening Balance	$ 277,034	$ 277,034	$ 277,034	$ 277,034	$ 277,034	$ 277,034	$ 277,034	$ 277,034	$ 277,034	$ 277,034
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 277,034	$ 277,034	$ 277,034	$ 277,034	$ 277,034	$ 277,034	$ 277,034	$ 277,034	$ 277,034	$ 277,034

Cash in Lieu POS Contributions

Cash in Lieu POS Contributions										
Opening Balance	$ 499,475	$ 499,475	$ 499,475	$ 499,475	$ 499,475	$ 499,475	$ 499,475	$ 499,475	$ 499,475	$ 499,475
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 499,475	$ 499,475	$ 499,475	$ 499,475	$ 499,475	$ 499,475	$ 499,475	$ 499,475	$ 499,475	$ 499,475

Unspent Grants & Contributions

Unspent Grants & Contributions										
Opening Balance	$ 7,490,732	$ 7,490,732	$ 7,490,732	$ 7,490,732	$ 7,490,732	$ 7,490,732	$ 7,490,732	$ 7,490,732	$ 7,490,732	$ 7,490,732
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 7,490,732	$ 7,490,732	$ 7,490,732	$ 7,490,732	$ 7,490,732	$ 7,490,732	$ 7,490,732	$ 7,490,732	$ 7,490,732	$ 7,490,732

Long Service Leave

Leave Reserve										
Opening Balance	$ 2,722,082	$ 2,722,082	$ 2,722,082	$ 2,722,082	$ 2,722,082	$ 2,722,082	$ 2,722,082	$ 2,722,082	$ 2,722,082	$ 2,722,082
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 2,722,082	$ 2,722,082	$ 2,722,082	$ 2,722,082	$ 2,722,082	$ 2,722,082	$ 2,722,082	$ 2,722,082	$ 2,722,082	$ 2,722,082

Coastal Storm Contingency

Coastal Storm Contingency										
Opening Balance	$ 268,178	$ 268,178	$ 268,178	$ 268,178	$ 268,178	$ 268,178	$ 268,178	$ 268,178	$ 268,178	$ 268,178
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 268,178	$ 268,178	$ 268,178	$ 268,178	$ 268,178	$ 268,178	$ 268,178	$ 268,178	$ 268,178	$ 268,178

Digital Futures

Digital Futures										
Opening Balance	$ 59,172	$ 59,172	$ 59,172	$ 59,172	$ 59,172	$ 59,172	$ 59,172	$ 59,172	$ 59,172	$ 59,172
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 59,172	$ 59,172	$ 59,172	$ 59,172	$ 59,172	$ 59,172	$ 59,172	$ 59,172	$ 59,172	$ 59,172

Decked Carparking

Decked Carparking	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Opening Balance	$ 1,046,409	$ 1,046,409	$ 1,046,409	$ 1,046,409	$ 1,046,409	$ 1,046,409	$ 1,046,409	$ 1,046,409	$ 1,046,409	$ 1,046,409
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 1,046,409	$ 1,046,409	$ 1,046,409	$ 1,046,409	$ 1,046,409	$ 1,046,409	$ 1,046,409	$ 1,046,409	$ 1,046,409	$ 1,046,409

Specified Area Rates - Waterside Canals Future maintenance o

Specified Area Rates - Waterside Canals

Opening Balance	$ 107,654	$ 107,654	$ 107,654	$ 107,654	$ 107,654	$ 107,654	$ 107,654	$ 107,654	$ 107,654	$ 107,654
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 107,654	$ 107,654	$ 107,654	$ 107,654	$ 107,654	$ 107,654	$ 107,654	$ 107,654	$ 107,654	$ 107,654

Specified Area Rates - Port Mandurah Canals

Specified Area Rates - Port Mandurah Canals

Opening Balance	$ 349,581	$ 349,581	$ 349,581	$ 349,581	$ 349,581	$ 349,581	$ 349,581	$ 349,581	$ 349,581	$ 349,581
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 349,581	$ 349,581	$ 349,581	$ 349,581	$ 349,581	$ 349,581	$ 349,581	$ 349,581	$ 349,581	$ 349,581

Specified Area Rates - Mandurah Quay Canals

Specified Area Rates - Mandurah Quay Canals

Opening Balance	$ 266,655	$ 266,655	$ 266,655	$ 266,655	$ 266,655	$ 266,655	$ 266,655	$ 266,655	$ 266,655	$ 266,655
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 266,655	$ 266,655	$ 266,655	$ 266,655	$ 266,655	$ 266,655	$ 266,655	$ 266,655	$ 266,655	$ 266,655

Specified Area Rates - Mandurah Ocean Marina

Specified Area Rates - Mandurah Ocean Marina

Opening Balance	$ 887,368	$ 887,368	$ 887,368	$ 887,368	$ 887,368	$ 887,368	$ 887,368	$ 887,368	$ 887,368	$ 887,368
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 887,368	$ 887,368	$ 887,368	$ 887,368	$ 887,368	$ 887,368	$ 887,368	$ 887,368	$ 887,368	$ 887,368

Specified Area Rates - Port Bouvard Canals

Specified Area Rate - Port Bouvard Canals

Opening Balance	$ 145,018	$ 145,018	$ 145,018	$ 145,018	$ 145,018	$ 145,018	$ 145,018	$ 145,018	$ 145,018	$ 145,018
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 145,018	$ 145,018	$ 145,018	$ 145,018	$ 145,018	$ 145,018	$ 145,018	$ 145,018	$ 145,018	$ 145,018

Specified Area Rates - Mariners Cove

Specified Area Rate - Mariners Cove	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**	**2031/32**	**2032/33**	**2033/34**
Opening Balance	$ 6,015	$ 6,015	$ 6,015	$ 6,015	$ 6,015	$ 6,015	$ 6,015	$ 6,015	$ 6,015	$ 6,015
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 6,015	$ 6,015	$ 6,015	$ 6,015	$ 6,015	$ 6,015	$ 6,015	$ 6,015	$ 6,015	$ 6,015

Specified Area Rates - Eastport

Specified Area Rate - Eastport										
Opening Balance	$ 46,245	$ 46,245	$ 46,245	$ 46,245	$ 46,245	$ 46,245	$ 46,245	$ 46,245	$ 46,245	$ 46,245
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 46,245	$ 46,245	$ 46,245	$ 46,245	$ 46,245	$ 46,245	$ 46,245	$ 46,245	$ 46,245	$ 46,245

Sportclubs Maintenance Levy

Sportsclubs Maintenance Levy										
Opening Balance	$ 275,355	$ 275,355	$ 275,355	$ 275,355	$ 275,355	$ 275,355	$ 275,355	$ 275,355	$ 275,355	$ 275,355
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 275,355	$ 275,355	$ 275,355	$ 275,355	$ 275,355	$ 275,355	$ 275,355	$ 275,355	$ 275,355	$ 275,355

City Centre Land Acquisition Reserve

City Centre Land Acquisition Reserve										
Opening Balance	$ 946,167	$ 946,167	$ 946,167	$ 946,167	$ 946,167	$ 946,167	$ 946,167	$ 946,167	$ 946,167	$ 946,167
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 946,167	$ 946,167	$ 946,167	$ 946,167	$ 946,167	$ 946,167	$ 946,167	$ 946,167	$ 946,167	$ 946,167

Lakelands Community Infrastructure Reserve

Lakelands Community Infrastructure Reserve										
Opening Balance	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413

Plant Reserve

Plant Reserve										
Opening Balance	$ 584,700	$ 584,700	$ 584,700	$ 584,700	$ 584,700	$ 584,700	$ 584,700	$ 584,700	$ 584,700	$ 584,700
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 584,700	$ 584,700	$ 584,700	$ 584,700	$ 584,700	$ 584,700	$ 584,700	$ 584,700	$ 584,700	$ 584,700

Workers Compensation Reserve

Workers Compensation	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Opening Balance	$ 562,121	$ 562,121	$ 562,121	$ 562,121	$ 562,121	$ 562,121	$ 562,121	$ 562,121	$ 562,121	$ 562,121
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 562,121	$ 562,121	$ 562,121	$ 562,121	$ 562,121	$ 562,121	$ 562,121	$ 562,121	$ 562,121	$ 562,121

Restricted Cash Reserve

Restricted Cash Reserve										
Opening Balance	$ 984,889	$ 112,889	$ 112,889	$ 112,889	$ 112,889	$ 112,889	$ 112,889	$ 112,889	$ 112,889	$ 112,889
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ 872,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 112,889	$ 112,889	$ 112,889	$ 112,889	$ 112,889	$ 112,889	$ 112,889	$ 112,889	$ 112,889	$ 112,889

Bushland and Environmental Protection Reserve

Bushland and Environmental Protection Reserve										
Opening Balance	$ 1,761,062	$ 1,761,062	$ 1,761,062	$ 1,761,062	$ 1,761,062	$ 1,761,062	$ 1,761,062	$ 1,761,062	$ 1,761,062	$ 1,761,062
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 1,761,062	$ 1,761,062	$ 1,761,062	$ 1,761,062	$ 1,761,062	$ 1,761,062	$ 1,761,062	$ 1,761,062	$ 1,761,062	$ 1,761,062

Community Safety

Community Safety										
Opening Balance	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000

Lakelands Community Infrastructure Reserve

Lakelands Community Infrastructure Reserve										
Opening Balance	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413	$ 1,143,413

Mandurah Quay Seawall Reserve

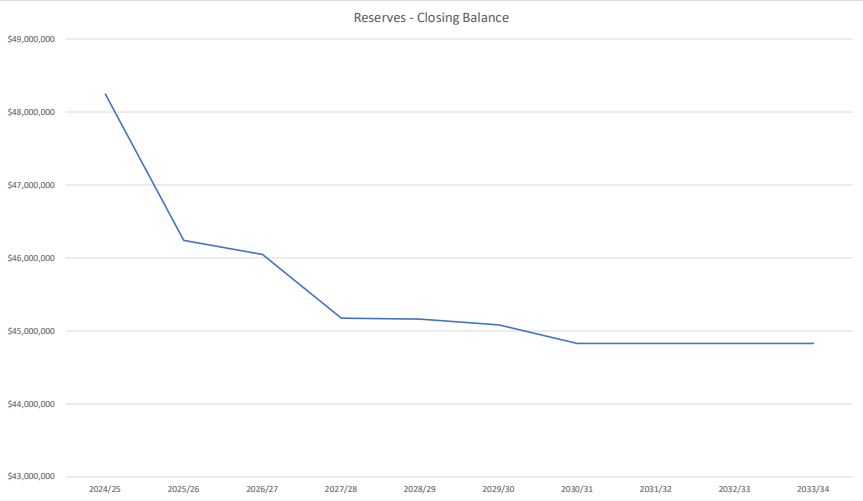
Mandurah Quay Seawall Reserve										
Opening Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Public Art Reserve

Public Art Reserve	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Opening Balance	$ 305,000	$ 305,000	$ 305,000	$ 305,000	$ 305,000	$ 305,000	$ 305,000	$ 305,000	$ 305,000	$ 305,000
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 305,000	$ 305,000	$ 305,000	$ 305,000	$ 305,000	$ 305,000	$ 305,000	$ 305,000	$ 305,000	$ 305,000

Transform Mandurah Funding Program Reserve

Public Art Reserve										
Opening Balance	$ 834,729	$ 834,729	$ 834,729	$ 834,729	$ 834,729	$ 834,729	$ 834,729	$ 834,729	$ 834,729	$ 834,729
Amount set aside / Transfer to Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Amount used / Transfer from Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closing Balance	$ 834,729	$ 834,729	$ 834,729	$ 834,729	$ 834,729	$ 834,729	$ 834,729	$ 834,729	$ 834,729	$ 834,729





Attachment 7 - Ratios

Ratios	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Current Ratio (>1)	1.36	1.81	1.95	1.97	1.99	2.08	2.17	2.30	2.43	2.63
Debt service cover ratio (Basic >2, Advanced >5)	4.43	3.83	3.41	2.94	3.27	3.59	3.67	3.96	4.25	4.54
Own source revenue (Basic >0.4, Intermediate >0.6, Advanced >0.9)	0.88	0.88	0.88	0.88	0.90	0.91	0.92	0.94	0.95	0.96
Operating Surplus ratio (Basic >0.01, Advanced >0.15)	-0.09	-0.09	-0.09	-0.09	-0.07	-0.05	-0.04	-0.02	-0.01	0.00
Asset Consumption Ratio (Basic >0.5, Improving between 0.6 and 0.75)	0.67	0.66	0.64	0.63	0.62	0.61	0.59	0.58	0.57	0.56
Asset Sustainability Ratio (Basic >0.9, Improving between 0.9 and 1.1)	1.03	1.14	1.09	0.84	0.89	0.90	0.90	0.88	0.91	0.91
Asset renewal ratio (Basic between .75 and .95, improving between .95 and 1.05)	1.06	1.05	1.02	0.99	1.00	1.00	1.00	1.00	1.01	1.01

Financial Position and Performance Policy
POL-FCM

Objective

The Council Financial Position and Performance Policy (Policy) demonstrates the City of Mandurah's (the City) commitment to financial stewardship by exercising responsible oversight and management to meet the current and future needs of the community.

The Policy objectives are to:

- Ensure adequate funding is available to provide efficient services to the community that reflect the community's needs and aspirations;
- Demonstrate a commitment to intergenerational equity which ensures the financial burden be fairly proportioned and not impact adversely on current or future ratepayers;
- Support the City to achieve financial sustainability aimed at ensuring that the City's operating revenue is sufficient to cover operating expenses including depreciation;
- Prioritise asset renewals to ensure that community assets and the service levels are well maintained; and
- Demonstrate a commitment to prudent fiscal management and greater transparency to the community.

Applicability

This Policy applies to City employees and assists Council in adopting the Annual Budget and Long Term Financial Plan.

Statement

1. Key Principles

The Policy is founded on the following key Principles:

Accountability Principle	Financial decision making must be accountable, transparent, equitable and benefit the community as a whole.
Borrowing Principle	Loans for the acquisition or construction of capital projects are to be considered where the criteria is met.
Asset Renewal Principle	Asset renewals must have a higher priority than the creation of new assets.
Rating Principle	Community's capacity to pay must be considered, balanced with ensuring the full cost of infrastructure and service delivery are equitably met by all generations of ratepayers.
Revenue Principle	Revenue opportunities will be identified and pursued.
Efficiency Principle	Resources must be efficient, prioritised and optimised in service delivery for the community.

2. Accountability Principle

To ensure that the City demonstrates accountable, fair and transparent decision making, the following criteria applies:

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- Compliance with *Local Government Act 1995* (the Act) regulations and relevant accounting standards and guidelines;
- Alignment of service delivery with the Strategic Community Plan and Corporate Business Plan;
- Timely and transparent financial reporting providing Council and the community with visibility and insight;
- Consultation is to be undertaken with the community on the Annual Budget (including rating strategy) and Long Term Financial Plan;
- Demonstrate fair, consistent and transparent decision making which aims to maximise positive outcomes which benefit the community as a whole;
- Effective financial internal controls which are independently audited in accordance with the City of Mandurah Strategic Internal Audit Plan;
- Monitors the City's performance with the Department of Local Government, Sport and Cultural Industries (DLGSC) financial ratio benchmarks;
- Robust and responsible budgeting and Long Term Financial Planning processes; and
- Responsive to emerging issues through risk identification, monitoring and reporting to Audit and Risk Committee and Council.

3. Borrowing Principle

The City recognises that it may be necessary to borrow funds for the acquisition or construction of assets. In these cases, the following criteria for loan borrowings apply:

- Loans are to fund capital expenditure only;
- Annual debt service expense to be affordable in the context of the Annual Budget process and the City's long term financial capacity;
- Total loan borrowings should not exceed 50% of the current rating revenue;
- Loans will be for the length of time before major intervention works are required, but no more than ten years, except for certain projects that are outlined through the Annual Budget and approved by Council;
- Debt Service Coverage Ratio in any one year must be maintained in accordance with the DLGSC standard; and
- New loan borrowings will only be considered where a proposal has been presented to Council as part of the current Council approved Long Term Financial Plan.

4. Asset Renewal Principle

The City recognises that maintaining assets for current and future generations is crucial. Adequate investment in the City's assets protects future generations from bearing the previous ratepayers' obligations for contributing to future infrastructure needs. Every year, ratepayers should contribute the amount of asset benefit they use. This will enable the City to address any immediate need for strategic responses to major issues.

To ensure the City meets the current and future needs of the community, the following criteria apply:

- Where an asset exists and of a similar purpose, investment in asset renewals must be prioritised over the creation of new assets;
- Investment in asset renewals is required to ensure service levels are met for current and future generations without a decline in quality or efficiency;
- Demonstrate continuous improvement in the achievement of the DLGSC Asset Sustainability Ratio standard;

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- Seek to maximise contribution to asset renewals from external grants and subsidies where possible;
- Subject to Council approval, any actual surplus at the end of the financial year, is transferred to the Asset Management Reserve to fund asset renewals, reducing the City's reliance on borrowings in the long term;
- Supports a position in the long term that through investing in additional renewal through the Rating Principle, the City will be able to fund capital programs reducing reliance on the Asset Management Reserve; and
- Shared use of community assets to be maximised in accordance with Council Community and Recreations Facility Council Policy.

5. Rating Principle

The following criteria applies to the overall rating principle:

- Differential Rates apply ensuring that every landowner makes a reasonable contribution to rates;
- Specified Area Rates apply on certain locations in Mandurah where there is a waterway which enhances and requires an increased maintenance of the area by way of increased service levels for the benefit of the owners/residents who live in the area;
- Revenue raised through Specified Area Rates 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;
- Where applicable, Differential Rates and Specified Area Rates will be exercised by Council to meet specific community needs and to ensure fairness, consistency, transparency, efficiency and equity for the community in accordance with the Act;
- Subject to Council approval in the Annual Budget process, the increase to general rates is in line with CPI and an additional amount of 0.68%, to enable the City to achieve the Asset Renewal Principle (refer section 4);
- Consideration of community capacity to pay will form an integral part of the Annual Budget process incorporating the following criteria when determining the rates setting:
    - Community service levels and expectations as identified and approved through the Long Term Financial Plan process;
    - Current economic climate and conditions including consideration of cost-of-living pressures for the community;
    - External cost escalation rates which impact on the City and community; and
    - Provide a range of concessions (e.g. for pensioners and charitable institutions) and will accommodate special circumstances where hardship can be demonstrated.

6. Revenue Principle

In addition to the rating revenue, the City will identify and explore opportunities through the following criteria:

- Actively seek grants and contributions when available and aligned to the delivery of the Strategic Community Plan;
- Manage advocacy priorities and efforts in accordance with the City of Mandurah Advocacy Framework;
- Demonstrate continuous improvement in the achievement of the DLGSC Operating Surplus Ratio standard;
- Identify opportunities to increase the level of commercial returns and broaden commercial opportunities where practical; and
- Fees and charges for the provision of for profit services should aim to recover the full economic cost of providing the service.

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7. Efficiency Principle

The City is committed to maximising organisational efficiencies through 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.

Definitions

Annual Budget: A statutory requirement outlining the financial estimates to deliver the Corporate Business Plan.

Asset Management Plan: A local government's internal business planning tool that translates Council priorities into operations, within the resources available. The Corporate Business Plan details the services, operations and projects a local government will deliver over a defined period.

Intergenerational Equity: The equitable allocation of responsibility for funding the provision and maintenance of assets and facilities throughout their useful life (more evenly spreading the financial burden against current and future ratepayers who will enjoy the benefits).

Legislative Context

Local Government Act 1995
Local Government (Financial Management) Regulations 1996
Australian Accounting Standards Board (AASB) Standard
Department of Local Government Rating Policy Differential Rates (s.6.33) August 2013

Review

This Policy will be reviewed each year as per the Long Term Financial Planning process.

Related Documents

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

City of Mandurah Strategic Community Plan
City of Mandurah Long Term Financial Plan
Asset Management Strategy
Community and Recreation Facilities Council Policy – POL-CNP 07
Collection of Overdue Debts Council Policy – POL-FCM 08
City of Mandurah Service Review Framework

Financial Position and Performance Policy
POL-FCM

Responsible Directorate: Business Services

Responsible Department: Financial Services

Reviewer: Director Business Services

Creation date and reference: "<Insert Date Here>" “<Insert Document Reference>”

Last Review: "<Insert Date Here>" “<Insert Document Reference>”

Amendments			
Version #	**Council Approval Date, Reference**	**Date Document In force**	**Date Document Ceased**

DRAFT

3 SUBJECT: Appointment of Community Members to the Youth Advisory Group
DIRECTOR: Business Services
MEETING: Council Meeting
MEETING DATE: 23 April 2024

Summary

City of Mandurah (City) officers commenced advertising for community member nominations for the Youth Advisory Group (YAG) in January 2024. Nominations were initially due to close on 5 February 2024, however due to the insufficient number of nominations, City officers extended the closing date for YAG nominations to 18 March 2024, and a total of 17 nominations have now been received.

City officers have now completed the assessment of the nominations and Council is requested to consider the appointment of community members to the Youth Advisory Group with the term expiring on 17 October 2025.

Disclosure of Interest

Elected Members should consider whether any disclosures of interest are required.

Previous Relevant Documentation

- G.10/8/23 22/08/2023 Community Membership to Advisory Groups and Audit and Risk Committee
- G.18/11/23 28/11/2023 Appointment to Advisory Groups and External Agencies
- G.13/11/21 23/11/2021 Appointment to Advisory Groups, Working Groups, Panels and External Agencies

Background

Appointments to Advisory Groups established by Council expired on the Local Government Election Day, Saturday 21 October 2023. However, to enable a review of the Advisory Group's terms of reference, at the Council Meeting of 22 August 2023, Council extended the community membership to the Access and Inclusion Advisory Group, Mandurah Environmental Advisory Group and Youth Advisory Group (Advisory Groups) until 31 January 2024.

At the Council Meeting on 28 November 2023, Council endorsed the Terms of Reference for the Advisory Groups and appointed Elected Members to the Access and Inclusion Advisory Group and the Mandurah Environmental Advisory Group. It should be noted that the Youth Advisory Group does not have an Elected Member as it is focused specifically on youth engagement and input.

Comment

Advisory Groups serve as an important mechanism to obtain community input and feedback which ultimately informs Council decision making. It is important to note that Advisory Groups are not a committee of Council and do not have any authority to make any decision on behalf of Council.

In January 2024, City officers commenced advertising for the Advisory Groups community member nominations. The advertisement calling for nominations was widely circulated included the local paper, the City of Mandurah's website, and social media. An overview of the communications calling for nominations is provided below:

- Coastal Times on 3 January 2024;
- City's Facebook page on 4 January 2024 and 21 January 2024;

- City of Mandurah Website on 3 January 2024 with a closing date for nominations being 5 February 2024 (*note this was amended at the close of nominations to extend the closing date to 18 March 2024); and
- Mandurah News and Events email 5 January 2024.

At the close of nominations, the Youth Advisory Group had received only 7 nominations for 14 positions. The limited number of nominations is likely due to school holidays for the month of January resulting in the inability for City officers to promote the Youth Advisory Group during the nomination period. Due to the insufficient number of nominations, City officers extended the closing date for Youth Advisory Group nominations to 18 March 2024. This period allowed time for City officers to engage with young people in the community via schools, youth groups and other forums to promote and encourage nominations for the Youth Advisory Group, and a total of 17 nominations have now been received.

Council is now requested to consider the appointment of community members to the Youth Advisory Group, and to consider the community members nominations outlined in the *Confidential Attachment 3.1*

Consultation

N/A

Statutory Environment
Nil

Policy Implications

N/A

Financial Implications

Advisory Group membership is voluntary, however there are staff costs associated with running the meetings which are within the City's budget.

Risk Analysis

There is a risk that the groups and external agencies operate outside of the Council decision making process. To reduce this risk from eventuating, an advisory group terms of reference has been adopted by Council and City officers are available for support and guidance.

Strategic Implications

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

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

Conclusion

Council is requested to consider the City officer recommendation on the appointment of community representatives to the Youth Advisory Group for a term expiring on 17 October 2025.

NOTE:
- Refer ***Confidential Attachment 3.1 Nominations for Youth Advisory Group***

RECOMMENDATION

That Council approve the community representation appointments (refer *Confidential Attachment* 3.1) to the following Council Youth Advisory Group for a term expiring 17 October 2025:

1._____
2._____
3._____
4._____
5. _____
6._____
7._____
8._____
9._____
10._____
11._____
12._____
13._____
14._____

4 **SUBJECT:** Local Law Amendment
DIRECTOR: Business Services
MEETING: Council Meeting
MEETING DATE: 23 April 2024

Summary

Following the review of the City of Mandurah's (City) *Waste Management Local Law 2010* (Waste Management Local Law) and *Animals, Environment and Nuisance Local Law 2010* (Animals, Environment and Nuisance Local Law) (together 'Local Laws'), Council resolved to commence the development of the proposed Local Laws for consideration of Council therefore concluding the section 3.16 of the *Local Government Act 1995* local law review process.

Drafting of the proposed Local Laws is now complete and have been provided to Council for consideration. In accordance with section 3.12 of the *Local Government Act 1995* (Act), Council approval is now sought to make the proposed Local Laws and to commence public notice of Council's intention to do so.

The purpose and effect of the Local Laws are stated below:

Waste Management Local Law

Purpose: The purpose of this local law is to provide for the administration of sustainable waste and recycling services, the establishment, provision, use and control of cost effective and functional waste management practices, and the operation of the City's waste management facility.

Effect: The effect is to establish and control the collection and disposal of waste, including the use of receptacles, for the benefit of the community and protection of the environment.

Animals, Environment and Nuisance Local Law

Purpose: The purpose of this local law is to amend provisions within the *City of Mandurah Animals, Environment and Nuisance Local Law 2010* for the regulation, control and management of animals and the prevention of environmental damage and nuisances within the District of Mandurah.

Effect: The effect is to ensure that the Animals, Environment and Nuisance Local Law is as clear and effective as possible in prescribing and managing the requirements with which any person keeping animals, harbouring pest plants or undertaking activities that have the potential to impact the environment or create nuisance must comply.

Disclosure of Interest

NIL

Previous Relevant Documentation

- G.9/12/23 12 December 2023 Local Law Review
- G.19/7/23 25 July 2023 Commencing Review of Local Laws

Waste Management Local Law

- G.30/6/12 26 June 2012 2012 Local Law, final adoption.
- G.60/1/12 31 January 2012 Amendment Local Law, proposed.
- G.22/1/11 25 January 2011 2010 Local Law, final.
- G.54/4/10 27 April 2010 2010 Local Law, proposed.

Animals, Environment and Nuisance Local Law

- G.13/3/20 24 March 2020 2020 Local Law, final adoption.

- G.20/8/19 27 August 2019 Amendment Local Law, proposed.
- G.19/5/19 28 May 2019 2019 Local Law, final.
- G.11/12/18 18 December 2018 Amendment Local Law, proposed.
- G.34/2/11 22 February 2011 2010 Local Law, final.
- G.33/9/10 28 September 2010 2010 Local Law, proposed.

Background

At the Ordinary Council Meeting of 12 December 2023, the review of the Local Laws which was undertaken in accordance with section 3.16 of the Act was concluded and Council resolved that:

1. the Waste Management Local Law would be repealed and replaced with the Western Australian Local Government Association Model Local Law (WALGA Model); and
2. the Animals, Environment and Nuisance Local Law would be updated by amendment.

Comment

Section 3.5 of the Act provides the power for local governments to make local laws to help perform their function of providing good governance for persons in its district.

All local laws are required to follow the procedures as prescribed in sections 3.16 (Reviewing a Local Law) and 3.12 (Making a Local Law) of the Act. The statutory requirements and process for adoption and the City's current status in relation to the Local Laws is set out in the table below:

Stage of the Making of a Local Law Process	Requirement	Status/ Date of Compliance
Stage1 **s3.16 Procedure** **Review of Local Law**	Within a period of 8 years from the day when a local law commenced a local government is to carry out a review of the local law (section 3.16 (1))	12 December 2023
Stage 1A	Local public notice must be given stating that – (a) The local government proposes to review the local law; (b) A copy may be inspected or obtained; and (c) Submissions about the local law may be made (before a day to be specified in the notice), being not less than 6 weeks after the notice is given. (section 3.16 (2))	22 September 2023 Closing date for public decision
Stage1B	After the last day for submissions, the City must consider any submissions received and prepare a report for Council to determine (by absolute majority) whether it considers that the local law should be repealed or amended. (Section 3.16 (2))	12 December 2023 Resolution of Council
Stage 2 **s3.12 Procedure** **Making of Local Law**	At a council meeting the person presiding is to give notice to the meeting of the purpose and effect of the proposed local law in the prescribed manner. (Section 3.12(2)) Purpose and effect to be included in both the agenda and minutes for the meeting. (*Local Government (Function and General) Regulations* Reg 3)	23 April 2024 Report Recommendation made at Council Meeting 23 April 2024

Stage of the Making of a Local Law Process	Requirement	Status/ Date of Compliance
Stage 2B(i)	Local public notice must be given stating that – (a) The local government proposes to make a local law and summarise the purpose and effect of the local law; (b) A copy may be inspected or obtained; and (c) Submissions about the local law may be made (before a day to be specified in the notice), being not less than 6 weeks after the notice is given (Section 3.12(3))	Date to be determined
2B(ii)	A copy of the notice and a copy of the proposed local law is given to each Minister administering the Act under which the local law is proposed to be made (Section 3.12(3))	Date to be determined
2C	After the last day of submissions, the local government is to consider any submissions and may make the local law as proposed or make a local law that is not significantly different from what was proposed (Section 3.12(4))	Date to be determined
2D	Once adopted local laws must be advertised in the Government Gazette and a copy must be given to all relevant Ministers (Section 3.12(5))	Date to be determined
2E	Local public notice must be given stating – (a) The title of the local laws; (b) Summarizing the purpose and effect of the local law, specifying the date the local laws come into force; and (c) The local law is published on the City's website and that copies of the local law may be inspected at or obtained. (Section 3.12(6))	Date to be determined
2F	Within 10 working days of gazettal, copies of Local Laws to be provided to the Joint Standing Committee on Delegated Legislation (JSCDL) including explanatory or other material relating to them. (Section 3.12(7)) **Note*: The JSCDL has the authority to recommended to Parliament that a local law is disallowed if it determines that the process as detailed in the Act is not followed, or the proposed local law does not meet the standard prescribed.	Date to be determined.

City officers are now seeking Council resolution to commence Stage 2 – the making of the Local Laws as per the table above. The amendment of a local law is the same procedure for 'making' a local law. Commencement of Stage 2 requires the giving of local public notice of the proposed Waste Management Local Law and the amended Animals Environment and Nuisance Amended Local Law for a period of no less than six weeks.

The public notice must state the City proposes to make the Waste Management Local Law and the Animals Environment and Nuisance Local Law and summarising the purpose and effect in accordance with section 3.12 of the Act.

Following the period of advertisement, a report will be prepared by City officers incorporating public submissions for consideration by Council. Council will be requested to determine whether or not to adopt the Local Laws as proposed or make Local Laws which are not significantly different from what was proposed.

Summary of changes

As was noted in the review process, the City's current Waste Management Local Law contains clauses which are now out of date and, in part, contains clauses deemed to be no longer necessary. For this reason, the City considered and now intends for Council to adopt the WALGA Model Local Law (Model Local Law) to formulate the City's Waste Management Local Law.

This will result in the City's current Waste Management Local Law to be repealed and replaced with the Model Local Law, with minor amendments also proposed to the Model Local Law to address matters specific to the District of Mandurah. The current Waste Management Local Law 2010 is at **Attachment 4.1** and the proposed new Waste Management Local Law 2024 (Waste Local Law) is at **Attachment 4.2.**

The following table details the key changes and amendments from the current Waste Management Local Law and the proposed Waste Local Law.

Summary of key changes and amendments
• Amendments have been made to modernise the local law. This allows for waste to be recycled and taken for use rather than ending up in landfill which should not be an offence. Albeit this must not cause risk of harm.
• Removal of Part 6 - Liquid refuse and liquid waste Liquid wastes are covered by separate heads of power under other legislation such as the *Environmental Protection (Unauthorised Discharges) and (Controlled Waste) Regulations 2004*. It is proposed to add some of these provisions to the Animals Environment and Nuisance Local Law.
• Three waste categories included which provide clarity on how waste should be deposited and included to reflect changes in the suite of waste management services which can be provided by Local Governments.
• Additional clauses that provide the local government the ability to make determinations as to specific matters affecting the operation of the local law.
• Schedule of Prescribed Offences updated to enable maximum penalty enabled under the *Local Government Act 1995*.
• Removal of a clause in relation to an owner or occupier removing local government waste which is now dealt with more generally at clause 4.2.
• Amendments to the Model Local Law include the addition of subclause 2.3(c) to allow for flexibility for any future changes to size of receptables and the addition of subclause 3.1(c)(iii) in an attempt to deal with littering challenges from overfilling of bins.

The Waste Management Local Law can only effectively be repealed by the enactment of the new Waste Local Law which will contain a clause to repeal it. Council has resolved to repeal the Waste Management Local Law however, it will remain in force until a new Local Law containing the revocation clause is drafted, adopted by Council, and published in the Government Gazette.

The Animal Environment and Nuisance Amendment Local Law 2024 (AEN Amendment Local Law) is available in **Attachment 4.3**. Following the consultation period, amendments have been proposed which allow for further clarity and applicability of the AEN Amendment Local Law. Additionally, minor administrative amendments have been made including the removal of terms and statutory references that

no longer apply. These minor amendments are not considered to significantly or substantially change the terms of the current Animals Environment and Nuisance Local Law.

Attachment 4.4 is a marked-up version of the consolidated Animals Environment and Nuisance Local Law to illustrate the amendments. Key amendments include:

Summary of amendments
• Amendment to the requirements for keeping birds – a reduction in the distance from boundaries and buildings for keeping birds. This is consistent with other local governments and reflects changes in modern day lot sizes (clause 2.2).
• All animal feed other than intended for immediate consumption to be stored in vermin proof containers to prevent contamination and spread of disease within the community.
• Amendments to reflect the legislative changes such as Biosecurity and Agriculture Management (Identification and Movement of Stock and Apiaries) Regulations 2013 (clause 2.13 and 2.15).
• Requirements for keeping farm animals now included to ensure they are suitably enclosed, managed in a clean condition and to protect the health and safety of the community.
• The control of refuse on building sites clauses updated to include sand to address nuisance issues and the environmental impact of contamination of drainage systems and waterways (clause 3.2).
• Amendments to the unauthorised storage of materials and expansion of terms for the purpose of clarity (clause 3.3)
• Inclusion of clauses in relation to the disposal of liquid waste (clause 3.6)
• Updates to clauses requiring removal of refuse, disused material and unsightly overgrowth to consider issues which may adversely affect the health and safety of the inhabitants of that property or any adjoining property (formerly clause 3.6 and 3.7).
• Amendment to clauses based on advice from the JSCDL in previous decisions which will no longer be approved.
• Updating the table of Pest Plants to encompass those that are problematic and likely to adversely affect the environment or the health of the community.
• Updating the table of prescribed offences to assist with addressing reoccurring challenges within the community, to enable maximum penalty enabled under the *Local Government Act 1995*.
• To modernise wording to ensure it is clear and precise at clauses 2.1, 2.14 (formerly 2.13), 3.10 (formerly 3.8) and 4.10.

Consultation

Public Consultation

In respect of the current Animals, Environment and Nuisance Local Law, public submissions have been considered by City officers and were presented to Council at its meeting in December 2023. For the most part, the requested amendments can be incorporated into the AEN Amendment Local Law where it is appropriate for the Local Laws to deal with such issues.

City officers considered that the submission received for the Waste Local Law in relation to the removal of refuse and disused materials would be appropriately dealt with under the Animals, Environment and Nuisance Local Law.

Internal Consultation

Discussions with the relevant Working Groups including the Mandurah Environmental Advisory Group continued with regards to challenges and areas where the Local Laws could be more effective. The Working Group participated in the development of the proposed new Local Laws.

Elected Member Consultation

City officers provided Elected Members with the proposed Local Law amendments and a presentation on the proposed Local Laws. At a workshop held on 15 April 2024 Elected Members were given the opportunity to provide feedback and as a result additional amendments were made to the proposed AEN Amendment Local Law which provide further clarity and support the future application of the Local Laws.

Statutory Environment

Local Government Act 1995

Section 3.5 - the power for local governments to make local laws to help perform their function of providing good government for persons in its district.

Section 3.12(2) - At a council meeting the person presiding is to give notice to the meeting of the purpose and effect of the proposed local law in the prescribed manner.

(3) - The local government is to —

(a) give local public notice stating that —

(i) the local government proposes to make a local law the purpose and effect of which is summarized in the notice; and

(ii) a copy of the proposed local law may be inspected or obtained at any place specified in the notice; and

(iii) submissions about the proposed local law may be made to the local government before a day to be specified in the notice, being a day that is not less than six weeks after the notice is given; and

(b) as soon as the notice is given, give a copy of the proposed local law and a copy of the notice to the Minister and, if another Minister administers the Act under which the local law is proposed to be made, to that other Minister; and

(c) provide a copy of the proposed local law, in accordance with the notice, to any person requesting it.

(4) - After the last day for submissions, the local government is to consider any submissions made and may make the local law* as proposed or make a local law* that is not significantly different from what was proposed.

Health Act (Miscellaneous Provisions) Act 1911
Biosecurity and Agricultural Management Act 2007
Waste Avoidance and Resource Recovery Act 2007

Policy Implications

Policy drafting may be required to complement these proposed Local Laws and any relevant policies will be updated.

Financial Implications

A budget of $20,000 has been allocated for the local law reviews. Whilst the majority of drafting will be undertaken by Governance Services, the City will incur fees for public advertising costs and publishing in the Government Gazette and fees for legal advice.

Risk Analysis

Should the City not follow the local law creation process as detailed in the Act, or if a proposed Local Law does not meet the standard prescribed by the JSCDL, the JSCDL may recommend the local law for disallowance. The City will need to address any undertakings that the JSCDL may require.

Strategic Implications

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

Environment:
- Protect and manage our local natural environment ensuring our actions don't adversely impact our waterways.
- Partner and engage with our community to deliver environmental sustainability outcomes.

Organisational Excellence:
- Demonstrate regional leadership and advocate for the needs of our community.
- Ensure the City has the capacity and capability to deliver quality services and facilities through accountable and transparent business practices.

Conclusion

The proposed Local Laws reflect feedback provided during the consultation phase to better deliver quality governance, and services to the community. It is requested that Council resolve to make the proposed Local Laws and give public notice of its intention to do so thus commencing the s3.12 making of a local law process in accordance with the Act. Advertisement will be open to receive public submissions for a period of not less than six weeks and copies will be forwarded to the relevant Ministers.

NOTE:

- Refer ***Attachment 4.1*** ***Waste Management Local Law 2010***
  Attachment 4.2 ***Proposed Waste Management Local Law 2024***
  Attachment 4.3 ***Proposed Animal Environment and Nuisance Amendment Local Law 2024***
  Attachment 4.4 ***Marked up version of the Proposed Animals Environment and Nuisance Amendment Local Law 2024***

RECOMMENDATION

The Presiding Member is to give notice to the meeting of the purpose and effect of the proposed *Waste Management Local Law 2024* and the proposed *Animals Environment and Nuisance Amendment Local Law 2024.*

That Council resolve to:

1. **Provide local public notice in accordance with section 3.12(3) of the *Local Government Act 1995*, for a period of at least 6 weeks, stating:**
   - **1.1. Councils' intention to repeal the City of Mandurah's Waste Management Local Law 2010 and replace it with the City of Mandurah's Waste Management Local Law 2024 per attachment 4.2;**
   - **1.2. the purpose of this local law is to provide for the administration of sustainable waste and recycling services, the establishment, provision, use and control of cost effective and functional waste management practices, and the operation of the City's waste management facility;**
   - **1.3. the effect of this local law is to establish and control the collection and disposal of waste, including the use of receptacles for the benefit of the community and protection of the environment;**

1.4. a copy of the proposed City of Mandurah Waste Management Local Law 2024 may be inspected or obtained at any place specified in the notice; and
1.5. submissions about the proposed City of Mandurah Waste Management Local Law 2024 may be made to the City of Mandurah before the day specified in the notice.

2. Provide a copy of the proposed City of Mandurah Waste Management Local Law 2024 to the Minister for Local Government and any other relevant Minister.

3. Provide local public notice in accordance with section 3.12(3) of the *Local Government Act 1995*, for a period of at least 6 weeks, stating:
3.1. Councils' intention to make a new City of Mandurah Animals, Environment and Nuisance Amended Local Law 2024 by amendment as per attachment 4.3;
3.2. the purpose of this local law is to amend provisions within the *City of Mandurah Animals, Environment and Nuisance Local Law 2010* for the regulation, control and management of animals and the prevention of environmental damage and nuisances within the District of Mandurah;
3.3. the effect of this local law is to ensure that the local law is as clear and effective as possible in prescribing and managing the requirements with which any person keeping animals, harbouring pest plants or undertaking activities that have the potential to impact the environment or create nuisance must comply;
3.4. a copy of the proposed City of Mandurah Animals, Environment and Nuisance Amended Local Law 2024 may be inspected or obtained at any place specified in the notice; and
3.5. submissions about the proposed City of Mandurah Animals, Environment and Nuisance Amended Local Law 2024 may be made to the City of Mandurah before the day specified in the notice.

4. Provide a copy of the proposed City of Mandurah Animals, Environment and Nuisance Amended Local Law 2024 to the Minister for Local Government and any other relevant Minister.

ABSOLUTE MAJORITY REQUIRED

CONSOLIDATED LOCAL LAW

CITY OF MANDURAH

WASTE MANAGEMENT LOCAL LAW 2010

(Principle Local Law)

Gazette Number 23, 18 February 2011

WASTE MANAGEMENT
AMENDMENT LOCAL LAW 2012

Gazette Number 130, 20 July 2012

PLEASE NOTE: This version of the Waste Management Local Law 2010 combines the:

- Principle Local Law: City of Mandurah Waste Management Local Law 2010 and;
- Amendment: City of Mandurah Waste Management Amendment Local Law 2012.

WASTE AVOIDANCE AND RESOURCE RECOVERY ACT 2007

LOCAL GOVERNMENT ACT 1995

CITY OF MANDURAH

WASTE MANAGEMENT LOCAL LAW 2010

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WASTE AVOIDANCE AND RESOURCE RECOVERY ACT 2007
LOCAL GOVERNMENT ACT 1995

CITY OF MANDURAH

WASTE MANAGEMENT LOCAL LAW 2010

Under the powers conferred on it by the *Waste Avoidance and Resource Recovery Act 2007* and the *Local Government Act 1995* and under all other enabling powers, the Council of the City of Mandurah resolved on 25 January 2011 to adopt the principle local law and the subsequent amendment on 26th June 2012.

PART 1—PRELIMINARY

1.1 Citation

This is the *City of Mandurah Waste Management Local Law 2010*.

1.2 Commencement

This local law commences 14 days after the day on which it is published in the *Government Gazette*.

1.3 Application

This local law applies throughout the district.

1.4 Repeal

Part 4 of the *City of Mandurah Health Local Laws 1996,* published in the *Government Gazette* on 23 August 1996, is repealed.

1.5 Defined terms and interpretation

(1) In this local law—

"authorised person" means a person appointed by the Council under section 9.10 of the LG Act to perform any of the functions of an authorised person under this local law;

"collectable waste" includes any rubbish, filth, dirt, ashes, vegetation, garden refuse, waste material, waste food, sludge, offensive matter, cinders, wood or metal shavings and sawdust but does not include—

(a) liquid refuse;

(b) liquid waste; or

(c) non-collectable waste;

"collectable waste receptacle" means a receptacle for the use of collectable waste;

"collection", when used in relation to a receptacle, means the collection and removal of waste from the receptacle by the local government or its contractor;

"collection day" means the day or days in the week designated for collection service for each particular area of the district as directed by the local government;

"commencement date" means the date on which this local law commences operation under clause 1.2;

"costs" of the local government include administrative costs;

"Council" means the Council of the local government;

"DEC waste classifications" means the *Landfill Waste Classification and Waste Definitions 1996*, published by the Department of Environment and Conservation on 17 December 2009 pursuant to items 63, 64, 65 and 66 in Schedule 1, Part 1 of the *Environmental Protection Regulations 1987*, as amended from time to time;

"district" means the district of the local government;

"Gordon Road Waste Management Centre" means the Waste Management Centre located in Gordon Road, Mandurah;

"**inert waste**" means—

(a) "Clean fill" as defined in the DEC waste classifications; and

(b) "Inert Waste Type 1" as defined in the DEC waste classifications;

"LG Act" means the *Local Government Act 1995;*

"LG Regulations" means the *Local Government (Functions and General) Regulations 1996;*

"licence" means a licence, under Part 6, to remove or dispose of liquid waste;

"liquid refuse" includes all washings from windows and vehicles, overflow, bleed off, condensate and drainage from air conditioning equipment including cooling towers and evaporative coolers and other liquid used for cooling purposes and swimming pool discharges;

"liquid waste" means bathroom, kitchen, scullery and laundry wastes, all washings from animal and poultry pens and any other domestic or trade wastes that are discharged by means of a drain to a receptacle for drainage;

"local government" means the City of Mandurah;

"non-collectable waste" has the meaning set out in clause 3.7(1);

"occupier" in relation to premises, means any or all of the following—

(a) a person by whom or on whose behalf the premises are actually occupied; or

(b) a person having the management or control of the premises;

"public place" includes a place to which the public ordinarily have access, whether or not by payment of a fee;

"receptacle", where used in connection with any premises, means a collectable waste receptacle or a recycling waste receptacle—

(a) that has been supplied to the premises by the local government or its contractor, or which has otherwise been approved by the local government or an authorised person; and

(b) the waste from which is collected and removed from the premises by the local government or its contractor;

"recycling waste receptacle" means a receptacle for the use of recycling waste;

"recycling waste" means—

(a) paper such as newspaper, office paper, magazines, junk mail, phone books, books, envelopes, cards and wrapping paper;

(b) cardboard;

(c) cereal boxes;

(d) drink cartons (excluding silver-lined UHT cartons);

(e) all types of plastic bottles and containers that contain the recycling symbol;

(f) glass bottles and jars;

(g) steel and aluminium cans;

(h) aerosol cans;

(i) any other items approved by the local government or an authorised person;

"Residential Design Codes" means State Planning Policy 3.1 Residential Design Codes (Variation 1);

"septic tank" includes—

(a) a holding tank approved by the local government or an authorised person; and

(b) an apparatus for the treatment of sewerage approved by the local government or an authorised person;

"suitable enclosure" means an enclosure—

(a) of sufficient size to accommodate all receptacles used on the premises but in any event having a floor area not less than 3 metres by 3 metres;

(b) constructed of brick, concrete, corrugated compressed fibre cement sheet or colourbond sheeting;

(c) having walls not less than 1.8 metres in height and having an access way of not less than 1 metre in width and fitted with a self-closing gate;

(d) containing a smooth, non-slip and impervious floor—

(i) of not less than 75 millimetres in thickness; and

(ii) which is evenly graded to a grated outlet connected to sewer or an effluent disposal system approved under the *Health (Treatment of Sewage and Disposal of Effluent and Liquid Waste) Regulations 1974;*

(e) which is easily accessible to allow for the removal of the receptacles;

(f) provided with a ramp into the enclosure having a gradient no steeper than 1:8 unless otherwise approved by the local government; and

(g) provided with a tap connected to an adequate supply of water.

"street alignment" means the boundary between the land comprising a street and the land that abuts the street;

"Tims Thicket Road landfill site" means the Tims Thicket Septage and inert waste disposal site located at Tims Thicket Road, Tims Thicket;

"WARR Act" means the *Waste Avoidance and Resource Recovery Act 2007*;

"WARR Regulations" means the *Waste Avoidance and Resource Recovery Regulations 2008*;

"waste" has the same meaning as in the WARR Act;

"waste container" means a container, other than a receptacle, used or to be used for the storage of waste on premises;

"waste facilities" means—

(a) the Gordon Road Waste Management Centre; and

(b) the Tims Thicket Road landfill site; and

"waste service" has the same meaning as in the WARR Act.

(2) Where, in this local law, a duty or liability is imposed on an "owner or occupier", or on an "owner and occupier", the duty or liability is taken to be imposed jointly and severally on each of the owners or occupiers.

[Clause 1.5 was amended by Government Gazette No.130 of 2012]

1.6 Rates, fees and charges

The local government's powers to impose rates, fees and charges in relation to waste services are set out in sections 66 to 68 of the WARR Act and section 6.16 and 6.17 of the LG Act.

[Clause 1.6 was amended by Government Gazette No.130 of 2012]

[Part 2 was deleted by Government Gazette No.130 of 2012]

PART 3—COLLECTABLE WASTE AND RECYCLING WASTE

3.1 Power to provide waste services

The local government's power to provide, or enter into a contract for the provision of, waste services is dealt with in section 50 of the WARR Act.

[Clause 3.1 was amended by Government Gazette No.130 of 2012]

3.2 Removal of collectable waste by owner or occupier

(1) An owner or occupier of premises must not remove any collectable waste from the premises other than in accordance with this local law.

(2) The local government or an authorised person may in writing authorise the occupier of premises to remove or dispose of collectable waste from or on the premises if—

(a) the collectable waste on the premises is not available for removal at regular periods and is of such a nature or quantity as to be unsuitable for removal by the local government or its contractor; or

(b) there is installed on the premises efficient apparatus for the destruction of the collectable waste and the apparatus is used to dispose of the collectable waste on the premises without causing a nuisance or permitting the discharge of smoke into the atmosphere in such quantities or of such a nature as to cause annoyance to persons.

(3) Where any collectable waste is removed from the premises under a written authority under this clause, the person removing it must—

(a) dispose of it at the place set apart by the local government for the disposal of that type of collectable waste; and

(b) pay to the local government the fee for its disposal as determined by the local government.

[Clause 3.2 was amended by Government Gazette No.130 of 2012]

3.3 Supply of receptacles

(1) Other than premises to which Part 4 applies, any premises that are, or are capable of being, occupied or used for residential or commercial purposes are to be supplied, by the local government, with one or more receptacles for the collection and removal, from those premises, of collectable waste and recycling waste.

(2) The owner of premises to which subclause (1) applies must—

(a) ensure that each receptacle is used, in respect of those premises, in accordance with this local law; and

ensure that the fee or charge imposed by the local government in relation to each receptacle is paid to the local government. *[Clause 3.3 was amended by Government Gazette No.130 of 2012]*

3.4 Directions to place or remove a receptacle

(1) The local government or an authorised person may give a written direction to an owner or occupier of premises—

(a) to place a receptacle in respect of those premises for collection; or

(b) to remove a receptacle in respect of those premises after collection.

(2) The direction under subclause (1) may specify when the placement or removal is to occur, or where the receptacle is to be placed, or both.

(3) An owner or occupier of premises must comply with a direction given under this clause.

[Clause 3.4 was amended by Government Gazette No.130 of 2012]

3.5 Location and number of receptacles

An owner or occupier of premises must—

(a) ensure that each receptacle is located as directed by the local government or an authorised person for collection on collection day, and is returned to its storage space after collection;

(b) keep each receptacle in a storage space or area that is behind the street alignment on non- collection days;

(c) place each receptacle on the verge, or other area as determined in writing by the local government or an authorised person, adjoining the premises—

(i) within 1 metre of the carriageway;

(ii) so that it does not unduly obstruct any footpath, cycle way, right-of-way or carriage way;

(iii) facing squarely to the edge of and opening towards the carriage way,

or in such other position as is approved by the local government or an authorised person; and

(d) ensure that the premises are provided with an adequate number of receptacles.

[Clause 3.5 was amended by Government Gazette No.130 of 2012]

3.6 Exemption

(1) An owner or occupier of premises may apply in writing to the local government for an exemption from compliance with the requirements of clause 3.5(b) and (c).

(2) The local government or an authorised person may grant, with or without conditions, or refuse an application for exemption from compliance under this clause.

(3) An exemption granted under this clause must state—

(a) the premises to which the exemption applies;

(b) the period during which the exemption applies; and

(c) any conditions imposed by the local government or the authorised person.

(4) An exemption granted under this clause ceases to apply if and when the person to whom it is granted fails to comply with a condition of the exemption.

[Clause 3.6 was amended by Government Gazette No.130 of 2012]

3.7 Use of receptacles

(1) In this clause—

"non-collectable waste" means—

(a) hot or burning ash;

(b) oil, motor spirit, other flammable liquid, or any cylinders used for the storage of flammable gas;

(c) liquid, including liquid paint or other solvent;

(d) bricks, concrete, building rubble, earth or other like substances;

(e) drugs, dressings, bandages, swabs or blood samples unless placed in a sealed impervious and leak-proof container;

(f) hospital, medical, veterinary, laboratory or pathological substances containing blood unless placed in a sealed impervious and leak-proof container;

(g) syringes, needles, surgical hardware, broken glass, sharps or other sharp objects unless placed in a sealed impervious and leak-proof container;

(h) asbestos or any material containing asbestos;

(i) cytotoxics, radioactive substances and dangerous chemicals;

(j) sewage, manure, faeces or urine (other than waste from an animal that is a household pet);

(k) commercial swill;

(l) any object which is greater in length, width, or breadth than the corresponding dimension of the receptacle or which will not allow the lid of the receptacle to be tightly closed; or

(m) waste which is or is likely to become offensive or a nuisance, or give off an offensive or noxious odour, or to attract flies or cause fly breeding unless it is first wrapped in non- absorbent or impervious material or placed in a sealed impervious and leak-proof container;

(n) fluorescent tubes, compact fluorescent lamps, high intensity discharge lamps, and all mercury bearing waste;

(o) computers and all peripherals, televisions and home entertainment electronic equipment, mobile and digital telephones, communications equipment and other technology with a high content of printed circuit boards; or

(p) batteries, other than standard household batteries.

(2) An owner or occupier of premises must—

(a) not deposit or permit to be deposited in a receptacle any non-collectable waste;

(b) not deposit or permit to be deposited in a collectable waste receptacle—

(i) where the receptacle has a capacity of 240 litres—more than 60 kilograms of collectable waste; or

(ii) where the receptacle has any other capacity—more than the weight determined in writing by the local government;

(c) not deposit or permit to be deposited in a recycling waste receptacle—

(i) anything other than recycling waste;

(ii) where the receptacle has a capacity of more than 240 litres—more than 60 kilograms of recycling waste; or

(iii) where the receptacle has any other capacity—more than the weight determined in writing by the local government;

(d) unless authorised by the local government or an authorised person, not mark or disfigure the receptacle in any manner other than by the placement of a street number or other identifying mark; and

(e) if the receptacle is lost, stolen, damaged or defective, notify the local government within 3 days after the event.

(3) A person must not deposit refuse in a receptacle set aside for use by other premises without the consent of the owner or occupier of those premises.

[Clause 3.7 was amended by Government Gazette No.130 of 2012]

3.8 Damaging or removing receptacles

A person, other than the local government or its contractor, must not—

(a) damage, destroy or interfere with a receptacle; or

(b) except as permitted by this local law or as authorised by the local government or an authorised person, remove a receptacle from any premises to which it was delivered by the local government or its contractor.

[Clause 3.8 was amended by Government Gazette No.130 of 2012]

3.9 Verge collections

Where the local government has advertised a verge waste collection (such as a green waste, or a junk and metals, verge collection) a person, unless with and in accordance with the approval of the local government or an authorised person—

(a) must deposit waste only during the period of time, and in accordance with other terms and conditions, as advertised by the local government in relation to that verge waste collection; and

(b) must otherwise comply with those terms and conditions.

[Clause 3.9 was amended by Government Gazette No.130 of 2012]

PART 4—WASTE CONTAINERS

4.1 Use of waste containers

(1) In this clause—

"premises" means any premises other than premises used for–

(a) a single house; or

(b) a grouped dwelling or multiple dwelling consisting of no more than 3 dwellings; and

"grouped dwelling", **"multiple dwelling"** and **"single house"** each has the meaning set out in clause 2.1.

(2) In the case of premises to which this clause applies, the local government or an authorised person may authorise waste from the premises to be deposited in a waste container.

(3) The owner or occupier of premises who is authorised under this clause to deposit waste in an waste container must—

(a) ensure that the waste container is kept in the suitable enclosure on the premises; and

(b) ensure that the waste container is not visible from the street but is readily accessible for the purposes of collection.

(4) An owner or occupier of premises must—

(a) ensure that, unless otherwise approved in writing by the local government or an authorised person, each waste container on the premises—

(i) has a close-fitting lid;

(ii) is constructed of non-absorbent and easily cleanable material; and

(iii) is clearly marked, for the use of, and is used only for, the temporary deposit of waste;

(b) place any waste in, and only in, a waste container marked for that purpose;

(c) keep the cover on each waste container except when it is necessary to place something in, or remove something from it; and

(d) ensure that each waste container is emptied at least weekly or as directed by the local government or an authorised person.

[Clause 4.1 was amended by Government Gazette No.130 of 2012]

PART 5—GENERAL DUTIES

5.1 Duties of an owner or occupier

An owner or occupier of premises must—

(a) ensure that a sufficient number of receptacles or waste containers are provided to contain all waste which accumulates or may accumulate in or from the premises;

(b) ensure that each receptacle and waste container is kept thoroughly clean and in good condition and repair;

(c) keep the lid or cover of each receptacle or waste container closed except when it is necessary to place something in or remove something from it, or when cleaning it;

(d) whenever directed to do so by the local government or an authorised person, thoroughly clean, disinfect, deodorise and apply a residual insecticide to each receptacle and waste container;

(e) take all reasonable steps to prevent—

(i) fly breeding and keep the receptacle free of flies, maggots, cockroaches, rodents and other vectors of disease; and

(ii) the emission of offensive or noxious odours from each receptacle and waste container; and

(f) ensure that each receptacle and waste container does not cause a nuisance to an occupier of adjoining premises.

[Clause 5.1 was amended by Government Gazette No.130 of 2012]

5.2 Removal of waste from premises

(1) A person must not remove any waste from premises, or the verge associated with premises, unless that person is—

(a) the owner or occupier of the premises;

(b) authorised to do so by the owner or occupier of the premises; or

(c) authorised in writing to do so by the local government or an authorised person.

(2) A person must not, without the approval of the local government, an authorised person or the owner or custodian of the receptacle or waste container, remove any waste from a receptacle or waste container.

[Clause 5.2 was amended by Government Gazette No.130 of 2012]

5.3 Receptacles and containers for public use

A person must not, without the approval of the local government or an authorised person—

(a) deposit household, commercial or other waste from any premises on or into; or

(b) remove any waste from,

a receptacle or waste container provided for the use of the general public in a public place.

[Clause 5.3 was amended by Government Gazette No.130 of 2012]

PART 6—LIQUID REFUSE AND LIQUID WASTE

6.1 Deposit of liquid refuse or liquid waste

A person must not deposit, or cause or permit to be deposited, liquid refuse or liquid waste—

(a) on a street;

(b) in a stormwater disposal system; or

(c) on any land or place other than a place that has been approved by the local government or an authorised person for that purpose.

[Clause 6.1 was amended by Government Gazette No.130 of 2012]

6.2 Disposal of liquid waste

(1) The owner or occupier of premises must—

(a) provide, by one of the methods prescribed in this clause, for the disposal of all liquid waste produced on the premises; and

(b) at all times maintain in good working order and condition any apparatus used for the disposal of liquid waste.

(2) Liquid waste must be disposed of by one of the following methods—

(a) discharging it into the sewerage system of a licensed water service operator in a manner approved by the licensed water service operator;

(b) discharging it into a septic tank; or

(c) collecting and disposing it, in a manner approved by the local government or an authorised person, at a liquid waste disposal site approved under clause 6.1(c).

[Clause 6.2 was amended by Government Gazette No.130 of 2012]

6.3 Removal or disposal of liquid waste

(1) A person must not remove or dispose of liquid waste—

(a) unless he or she is the holder of a licence; and

(b) otherwise than in accordance with the terms and conditions of the licence.

6.4 Application for licence

(1) An application for a licence to remove or dispose of liquid waste must be—

(a) made by the proposed operator;

(b) made in the form set out in Schedule 2; and

(c) forwarded to the local government with the fee that is imposed by the local government under the WARR Act or the LG Act.

(2) The local government may refuse to consider an application that does not comply with each of the requirements of subclause (1).

(3) The local government or an authorised person may—

(a) grant, subject to conditions; or

(b) refuse,

an application made under this clause.

(4) The conditions that may be imposed by the local government or the authorised person include—

(a) conditions relating to the time and method of removal or disposal of the liquid waste;

(b) conditions relating to the route to be followed by a vehicle used in the removal or disposal of the liquid waste; and

(c) any other conditions that the local government or the authorised person considers to be appropriate.

(5) A licence must—

(a) be in the form determined by the local government;

(b) specify the conditions to which the licence is subject;

(c) specify the period during which the licence is in force; and

(d) be issued by the local government or an authorised person to the licensee.

[Clause 6.4 was amended by Government Gazette No.130 of 2012]

6.5 Variation or cancellation of licence

(1) The local government or an authorised person may, at any time, vary the conditions of a licence.

(2) If the conditions of a licence are varied, the local government or an authorised person must give written notice of the variation to the licensee.

(3) The local government or an authorised person may cancel a licence—

(a) on request of the licensee; or

(b) following a breach of this local law or any other written law relating to the subject of the licence.

(4) If a licence is cancelled, the fee paid for that licence is not refundable for the term of the licence that has not yet expired.

[Clause 6.5 was amended by Government Gazette No.130 of 2012]

6.6 Transfer of licence

(1) An application for the transfer of a licence must be—

(a) made by the proposed transferee;

(b) made in the form determined by the local government; and

(c) forwarded to the local government with any fee that is imposed and determined by the local government under sections 6.16 to 6.19 of the LG Act.

(2) The local government may refuse to consider an application that does not comply with each of the requirements in subclause (1).

(3) The local government or an authorised person may—

(a) grant, subject to any of the conditions that may be imposed under clause 6.4(4); or

(b) refuse,

an application made under this clause.

(4) Where the application for the transfer of a licence is approved, the transfer may be effected by—

(a) an endorsement on the licence signed by the local government or an authorised person; or

(b) issuing to the transferee a licence in the form determined by the local government.

(5) The transfer takes effect on and from the date of the endorsement of the licence or from the date on which the new licence is issued.

(6) Where an application for transfer of a licence is approved, the local government is not required to refund any part of the fee paid by the former licensee.

[Clause 6.6 was amended by Government Gazette No.130 of 2012]

PART 7—OPERATION OF WASTE FACILITIES

7.1 Operation of this Part

This Part applies to a person who enters a waste facility.

7.2 Hours of operation

The local government or an authorised person may from time to time determine the hours of operation of a waste facility and is to advertise those hours by local public notice in accordance with section 1.7 of the LG Act.

[Clause 7.2 was amended by Government Gazette No.130 of 2012]

7.3 Signs and directions

(1) The local government or an authorised person may regulate the use of a waste facility—

(a) by means of a sign; or

(b) by giving a direction to a person within a waste facility.

(2) A person within a waste facility must comply with a sign or direction under subclause (1).

(3) A person who does not comply with subclause (2) commits an offence.

(4) The local government or an authorised person may direct a person who commits, or is reasonably suspected by the local government or the authorised person of having committed, an offence under this clause to leave the waste facility immediately.

(5) A person who does not comply with a direction under subclause (4) commits an offence.

[Clause 7.3 was amended by Government Gazette No.130 of 2012]

7.4 Fees and charges

(1) Unless subclause (3) applies, a person must, on or before entering a waste facility or on demand by the local government or an authorised person, pay the fee or charge as assessed by the local government or an authorised person.

(2) The local government or an authorised person may assess the fee or charge in respect of a particular load of waste at a rate that applies to any part of that load, even if that rate is higher than the rate that would apply to any other part of the load.

(3) Subclause (1) does not apply—

(a) to a person who disposes of waste in accordance with the terms of—

(i) a credit arrangement with the local government; or

(ii) any other arrangement with the local government to pay the fee or charge at a different time or in a different manner; and

(b) to the deposit of waste owned by the local government, or in the possession of an employee on behalf of the local government.

[Clause 7.4 was amended by Government Gazette No.130 of 2012]

7.5 Depositing waste

(1) A person must not deposit at the Tims Thicket Road landfill site—

(a) any waste other than inert waste or liquid waste; or

(b) any type of inert waste or liquid waste that the local government has determined cannot be deposited at that site.

(2) A person must not deposit waste at a waste facility other than—

(a) at a location designated by a sign and in accordance with the sign; and

(b) in accordance with the direction of the local government or an authorised person.

(3) The local government or an authorised person may determine the classification of any waste that is, or is to be, deposited at a waste facility.

[Clause 7.5 was amended by Government Gazette No.130 of 2012]

7.6 Prohibited activities

A person must not—

(a) remove any waste or any other thing from a waste facility without the prior written authorisation of the local government or an authorised person;

(b) deposit at the Tims Thicket Road landfill site any waste that is toxic, poisonous or hazardous, or the depositing of which is regulated or prohibited by any written law;

(c) deposit any liquid waste or liquid refuse at the Gordon Road Waste Management Centre;

(d) light a fire, except in accordance with the express approval of the local government or an authorised person;

(e) act in an abusive or threatening manner towards any person using, or engaged in the management or operation of, a waste facility;

(f) remove, damage or otherwise interfere with any flora;

(g) trap, chase, worry, remove or otherwise interfere with any fauna except in accordance with the express approval of the local government or an authorised person; or

(h) damage, deface or destroy any building, equipment, plant or property within a waste facility.

[Clause 7.6 was amended by Government Gazette No.130 of 2012]

PART 8—ENFORCEMENT

8.1 Offences and general penalty

(1) A person who fails to do anything required or directed to be done under this local law, or who does anything which under this local law a person is prohibited from doing, commits an offence.

(2) A person who commits an offence under this local law is liable, on conviction, to a penalty not exceeding $5,000, and if the offence is of a continuing nature, to a further penalty not exceeding $500 in respect of each day or part of a day during which the offence has continued.

8.2 Other costs and expenses

(1) A person who is convicted of an offence under Part 4 is to be liable, in addition to any penalty imposed under clause 8.1, to pay to the local government the costs and expenses incurred by the local government in taking remedial action such as—

(a) removing and lawfully disposing of toxic, hazardous or poisonous waste; and

(b) making good any damage caused to a waste facility.

(2) The costs and expenses incurred by the local government are to be recoverable, as a debt due to the local government, in a court of competent civil jurisdiction.

[Clause 8.2 was amended by Government Gazette No.130 of 2012]

8.3 Prescribed offences

(1) An offence against a clause specified in Schedule 1 is a prescribed offence for the purposes of section 9.16(1) of the LG Act.

(2) The amount of the modified penalty for a prescribed offence is that specified adjacent to the clause in Schedule 1.

8.4 Form of notices

(1) Where a vehicle is involved in the commission of an offence, the form of the notice referred to in section 9.13 of the LG Act is that of Form 1 in Schedule 1 of the LG Regulations;

(2) The form of the infringement notice given under section 9.16 of the LG Act is that of Form 2 in Schedule 1 of the LG Regulations; and

(3) The form of the infringement withdrawal notice given under section 9.20 of the LG Act is that of Form 3 in Schedule 1 of the LG Regulations.

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SCHEDULE 1 - PRESCRIBED OFFENCES

[cl 8.3]

Clause	Description	Modified Penalty
3.2(1)	Unauthorised removal of collectable waste from premises	$250
3.2(3)(a)	Unauthorised disposal of collectable waste	$350
3.4(3)	Failure to comply with a direction to place or remove a receptacle	$250
3.5(b)	Failure to keep receptacle behind street alignment or in an otherwise approved location or enclosure	$250
3.5(c)	Failure to keep a receptacle in the correct location	$250
3.7(2)(a)	Depositing non-collectable waste in a receptacle	$250
3.7(2)(b)	Exceeding weight capacity of a receptacle	$250
3.7(2)(c)(i)	Depositing waste, other than recycling waste, in a recycling waste receptacle	$250
3.7(2)(c)(ii)	Exceeding weight capacity of a recycling waste receptacle	$250
3.7(2)(d)	Marking or disfiguring a receptacle	$250
3.7(3)	Depositing refuse in a receptacle set aside for use by other premises	$250
3.8(a)	Damaging, destroying or interfering with a receptacle	$400
3.8(b)	Removing a receptacle from premises	$400
3.9	Failure to comply with a term or condition of verge waste collection	$400
4.1(3)(a)	Failure to keep a waste container in an approved enclosure	$250
4.1(4)(c)	Failure to keep a cover on a waste container	$200
4.1(4)(d)	Failure to have a waste container emptied weekly or as directed	$200
5.1(a)	Failure to provide a sufficient number of receptacles or waste containers	$250
5.1(b)	Failure to keep a receptacle or waste container clean and in a good condition and repair	$250
5.1(c)	Failure to keep the lid of a receptacle or waste container closed	$250
5.1(d)	Failure to comply with a direction to clean, disinfect or deodorise receptacle or waste container	$300

5.1(e)	Failure to prevent fly breeding or the emission of offensive odours from a receptacle or waste container	$350
5.1(f)	Allowing a receptacle or waste container to cause a nuisance	$350
5.2(1)	Removal of waste from premises or verge without approval	$250
5.2(2)	Removal of waste from a receptacle or waste container in a public place	$250
5.3	Unauthorised deposit or removal of waste from a receptacle or waste container provided for public use	$400
6.1	Depositing liquid refuse or liquid waste in a place not approved for that purpose	$400
6.2(1)	Failure to provide or maintain an approved method for disposal of liquid waste	$400
6.3(a)	Removal or disposal of liquid waste without a licence	$500
6.3(b)	Failure to comply with a term or condition of a licence	$250
7.3(2)	Failure to comply with a sign or direction	$500
7.3(4)	Failure to comply with a direction to leave	$500
7.4(1)	Disposal of waste without payment of fee or charge	$500
7.5(1)	Depositing of unauthorised waste	$500
7.5(2)	Depositing of waste contrary to sign or direction	$500
7.6(a)	Removal of waste without authority	$250
7.6(b)	Depositing of toxic, poisonous or hazardous waste	$500
7.6(d)	Lighting a fire without authority	$300
7.6(e)	Acting in an abusive or threatening manner	$300
7.6(h)	Damaging, defacing or destroying any building, equipment, plant or property within a waste facility	$500

[Schedule 1 was amended by Government Gazette No.130 of 2012]

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SCHEDULE 2 - FORM

APPLICATION FOR LICENCE TO REMOVE OR DISPOSE OF LIQUID WASTE

[cl 6.4(1)(b)]

To: Chief Executive Officer
City of Mandurah

I.....
(full name of individual in block letters)

.....
(full name of company and applicant's position in that company)

.....
(full residential address)

.....
apply for a licence to remove or dispose of liquid waste

Type of liquid waste:

.....
.....

Application fee of $.....is enclosed.

Dated ……

……..
(signature of applicant)

_____

Dated: 10 July 2012

The Common Seal of the City of Mandurah was affixed by authority of a resolution of the Council of the City of Mandurah in the presence of—

Councillor DARREN LEE, Deputy Mayor,
Acting for the Mayor pursuant to Section 5.34 of
the *Local Government Act 1995* (as amended).
MARK R. NEWMAN, Chief Executive Officer.

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WASTE AVOIDANCE AND RESOURCE RECOVERY ACT 2007
LOCAL GOVERNMENT ACT 1995

CITY OF MANDURAH

WASTE MANAGEMENT LOCAL LAW 2024

Under the powers conferred on it by the *Waste Avoidance and Resource Recovery Act 2007*, the *Local Government Act 1995* and under all other enabling powers, the Council of the City of Mandurah resolved on [***insert date***] to make the following local law.

PART 1 - PRELIMINARY

1.1 Title

This is the *City of Mandurah Waste Management Local Law 2024.*

1.2 Commencement

This local law commences 14 days after the day on which it is published in the *Government Gazette*.

1.3 Application

This local law applies throughout the district.

1.4 Repeal

This local law repeals the City of Mandurah's Waste Local Law 2010 as published in the *Government Gazette* on 18 February 2011 and as amended on 20 July 2012.

1.5 ~~Meaning of the terms used in this local law~~ Terms used

(1) In this local law—

authorised person means a person appointed by the local government under section 9.10 of the LG Act to perform any of the functions of an authorised person under this local law;

collectable waste means local government waste that is not—

(a) liquid refuse;

(b) liquid waste; or

(c) non-collectable waste;

collectable waste receptacle means a receptacle for the deposit and collection of collectable waste that is—

(a) a recycling waste receptacle;

PROPOSED

(b) a general waste receptacle; or

(c) an organic waste receptacle;

collection, when used in relation to a receptacle, means the collection and removal of collectable waste from the receptacle by the local government or its contractor;

collection day means the day determined by the local government for the collection of collectable waste in the district or a part of the district;

collection time means the time on the collection day determined by the local government for the collection of collectable waste in the district or a part of the district;

costs of the local government include administrative costs;

Council means the council of the local government;

district means the district of the local government;

general waste receptacle means a receptacle for the deposit and collection of collectable waste that is not recycling waste;

LG Act means the *Local Government Act 1995*;

LG ***Regulations*** *means the Local Government (Functions and General) Regulations 1996;*

local government means *City of Mandurah;*

local government waste has the same meaning as in the WARR Act;

non-collectable waste has the meaning set out in Schedule 1;

occupier in relation to premises, means any or all of the following—

(a) a person by whom or on whose behalf the premises are actually occupied; or

(b) a person having the management or control of the premises;

organic waste means waste that decomposes readily, such as garden waste or food waste;

organic waste receptacle means a receptacle for the deposit and collection of organic waste;

owner has the same meaning as in the LG Act;

public place includes a place to which the public ordinarily have access, whether or not by payment of a fee;

receptacle, means a receptacle**—**

(a) that has been supplied for the use of the premises by the local government or its contractor, or which has otherwise been approved by the local government; and

(b) the waste from which is collected and removed from the premises by the local government or its contractor;

PROPOSED

recycling waste receptacle means a receptacle for the deposit and collection of recycling waste;

recycling waste means—

(a) paper and cardboard;

(b) plastic containers comprised of polyethylene terephthalate or high density polyethylene;

(c) glass containers;

(d) steel containers;

(e) aluminium containers;

(f) liquid paper board; and

(g) any other waste determined by the local government to be recycling waste;

specified means specified by the local government or an authorised person, as the case may be;

street alignment means the boundary between the land comprising a street and the land that abuts the street;

WARR Act means the *Waste Avoidance and Resource Recovery Act 2007*;

WARR Regulations means the *Waste Avoidance and Resource Recovery Regulations 2008*;

waste *has the same meaning as in the WARR Act;*

waste facility means a waste facility, as defined in the WARR Act, that is operated by the local government; and

waste service has the same meaning as in the WARR Act.

(2) Where, in this local law, a duty or liability is imposed on an owner or occupier, or on an owner and occupier, the duty or liability is taken to be imposed jointly and severally on each of the owners or occupiers.

1.6 Local public notice of determinations

Where, under this local law, the local government has a power to determine a matter–

(a) local public notice, under section 1.7 of the LG Act, must be given of the matter determined;

(b) the determination becomes effective only after local public notice has been given;

(c) the determination remains in force for the period of one year after the date that local public notice has been given under subclause (a);

(d) after the period referred to in subclause (c), the determination continues in force only if, and for so long as, it is the subject of local public notice, given annually, under section 1.7 of the LG Act; and

PROPOSED

(e) the determination must be recorded in a publicly accessible register of determinations that must be maintained by the local government.

1.7 Rates, fees and charges

The local government's powers to impose rates, fees and charges in relation to waste services are set out in sections 66 to 68 of the WARR Act and sections 6.16 and 6.17 of the LG Act.

1.8 Power to provide waste services

The local government's power to provide, or enter into a contract for the provision of, waste services is dealt with in section 50 of the WARR Act.

PART 2 - LOCAL GOVERNMENT WASTE

2.1 Supply of receptacles

(1) The local government is to supply, for the use of each premises that are, or are capable of being, occupied or used for residential purposes, one or more receptacles for the collection and removal, from those premises, of collectable waste.

(2) The owner of premises to which subclause (1) applies must—

(a) ensure that the fee or charge (if any) imposed by the local government in relation to each receptacle is paid to the local government; and

(b) ensure that each receptacle is used, in respect of those premises, in accordance with this local law.

2.2 Deposit of waste in receptacles

(1) An owner or occupier of premises must not deposit or permit to be deposited in a receptacle any non-collectable waste.

(2) A person must not deposit waste in a receptacle that has been provided for the use of other premises without the consent of the owner or occupier of those premises.

2.3 General waste receptacles

(1) An owner or occupier of premises must not deposit or permit to be deposited in a general waste receptacle—

(a) where the receptacle has a capacity of 240 litres—more than 70 kilograms of collectable waste; ~~or~~

(b) where the receptacle has any other capacity—more than the weight determined by the local government; or

~~(b)~~(c) where the receptacle has any other capacity—more than the weight determined by the local government.

PROPOSED

(2) Where the local government supplies recycling waste receptacles, an owner or occupier of premises must not deposit or permit to be deposited in a general waste receptacle any recycling waste.

(3) Where the local government supplies organic waste receptacles, an owner or occupier of premises must not deposit or permit to be deposited in a general waste receptacle any organic waste.

2.4 Recycling waste receptacles

An owner or occupier of premises must not deposit or permit to be deposited in a recycling waste receptacle—

(a) anything other than the particular type of recycling waste for which that receptacle was provided by the local government for those premises;

(b) where the receptacle has a capacity of 240 litres— more than 70 kilograms of recycling waste; or

(c) where the receptacle has any other capacity—more than the weight determined by the local government.

2.5 Organic waste receptacles

An owner or occupier of premises must not deposit or permit to be deposited in an organic waste receptacle—

(a) anything other than the particular type of organic waste for which that receptacle was provided by the local government for those premises;

(b) where the receptacle has a capacity of 240 litres - more than 70 kilograms of organic waste; or

(c) where the receptacle has any other capacity - more than the weight determined by the local government.

2.6 Direction to place or remove a receptacle

(1) The local government or an authorised person may give a written direction to an owner or occupier of specified premises —

(a) to place a receptacle in respect of those premises for collection; or

(b) to remove a receptacle in respect of those premises after collection.

(2) The direction under subclause (1) may specify when the placement or removal is to occur, or where the receptacle is to be placed, or both.

(3) An owner or occupier of premises must comply with a direction given under this clause.

2.7 Duties of owner or occupier

An owner or occupier of premises must—

PROPOSED

(a) except for a reasonable period before and after collection time, keep each receptacle in a storage space or area that is behind the street alignment;

(b) take reasonable steps, if placing a receptacle for collection on the verge adjoining the premises, or other area as determined by the local government, ensure that, within a reasonable period before collection time, each receptacle is—

(i) within 1 metre of the carriageway;

(ii) placed so that it does not unduly obstruct any footpath, cycle way, right-of-way, or carriageway; and

(iii) facing squarely to the edge of and opening towards the carriageway, or in such other position as is approved in writing by the local government or an authorised person; and

(c) if the receptacle is lost, stolen, damaged or defective, notify the local government, as soon as practicable, after the event.

2.8 Exemption

(1) An owner or occupier of premises may apply in writing to the local government for an exemption from compliance with the requirements of clause (a) or (b).

(2) The local government or an authorised person may grant, with or without conditions, or refuse an application for exemption from compliance under this clause.

(3) An exemption granted under this clause must state—

(a) the premises to which the exemption applies;

(b) the period during which the exemption applies; and

(c) any conditions imposed by the local government or the authorised person.

(4) An exemption granted under this clause ceases to apply –

(a) if the local government decides, on reasonable grounds, that there has been a failure to comply with a condition of the exemption; and

(b) from the date that the local government informs the owner or occupier of its decision under clause (a).

2.9 Damaging or removing receptacles

A person, other than the local government or its contractor, must not—

(a) damage, destroy or interfere with a receptacle; or

(b) except as permitted by this local law or as authorised by the local government or an authorised person, remove a receptacle from any premises to which it was delivered by the local government or its contractor.

PROPOSED

2.10 Verge collections

(1) Where the local government has advertised a verge waste collection (such as a green waste, or a bulk waste, verge collection) a person, unless with and in accordance with the approval of the local government or an authorised person—

(a) must deposit waste only during the period of time, and in accordance with other terms and conditions, as advertised by the local government in relation to that verge waste collection; and

(b) must otherwise comply with those terms and conditions.

(2) Where waste has been deposited on a verge for a verge waste collection, a person must not remove any of that waste for a commercial purpose but may remove it for any other purpose.

(3) Except where waste is lawfully removed from a verge under this clause, a person must not disassemble or tamper with any waste deposited on a verge for a verge waste collection so as to increase the risk of harm to any person.

(4) Clause (2) does not apply to the local government or a person engaged or contracted by the local government in relation to the verge waste collection.

PART 3 - GENERAL DUTIES

3.1 Duties of an owner or occupier

An owner or occupier of premises must—

(a) take reasonable steps to ensure that a sufficient number of receptacles are provided to contain all waste which accumulates or may accumulate in or from the premises;

(b) ensure that each receptacle is kept in good condition and repair;

(c) take all reasonable steps to—

(i) prevent fly breeding and keep each receptacle free of flies, maggots, cockroaches, rodents and other vectors of disease;

(ii) prevent the emission of offensive or noxious odours from each receptacle;

(iii) ensure each receptacle is not overfilled so as to prevent the lid from closing; and

(iv) ensure that each receptacle does not cause a nuisance to an occupier of adjoining premises; and

(d) whenever directed to do so by the local government or an authorised person, thoroughly clean, disinfect, deodorise and apply a residual insecticide to each receptacle.

PROPOSED

3.2 Removal of waste from premises

(1) A person must not remove any waste from premises unless that person is—

(a) the owner or occupier of the premises;

(b) authorised to do so by the owner or occupier of the premises; or

(c) authorised in writing to do so by the local government or an authorised person.

(2) A person must not remove any waste from a receptacle without the approval of –

(a) the local government or an authorised person; or

(b) the owner or occupier of the premises at which the receptacle is ordinarily kept.

3.3 Receptacles and containers for public use

A person must not, without the approval of the local government or an authorised person—

(a) deposit household, commercial or other waste from any premises on or into; or

(b) remove any waste from,

a receptacle provided for the use of the general public in a public place.

PART 4 - OPERATION OF WASTE FACILITIES

4.1 Operation of this Part

This Part applies to a person who enters a waste facility.

4.2 Hours of operation

The local government may from time to time determine the hours of operation of a waste facility.

4.3 Signs and directions

(1) The local government or an authorised person may regulate the use of a waste facility—

(a) by means of a sign; or

(b) by giving a direction to a person within a waste facility.

(2) A person within a waste facility must comply with a sign or direction under subclause (1).

(3) The local government or an authorised person may direct a person who commits, or is reasonably suspected by the local government or the authorised person of having committed, an offence under this clause to leave the waste facility immediately.

(4) A person must comply with a direction under subclause (3).

4.4 Fees and charges

(1) Unless subclause (3) applies, a person must, on or before entering a waste facility or on demand by the local government or an authorised person, pay the fee or charge as assessed by an authorised person.

PROPOSED

(2) An authorised person may assess the fee or charge in respect of a particular load of waste at a rate that applies to any part of that load, even if that rate is higher than the rate that would apply to any other part of the load.

(3) Subclause (1) does not apply—

(a) to a person who disposes of waste in accordance with the terms of—

(i) a credit arrangement with the local government; or

(ii) any other arrangement with the local government to pay the fee or charge at a different time or in a different manner; and

(b) to the deposit of waste owned by the local government, or in the possession of an employee on behalf of the local government.

4.5 Depositing waste

(1) A person must not deposit waste at a waste facility other than—

(a) at a location determined by a sign and in accordance with the sign; and

(b) in accordance with the direction of an authorised person.

(2) The local government may determine the classification of any waste that may be deposited at a waste facility.

4.6 Prohibited activities

(1) Unless authorised by the local government, a person must not—

(a) remove any waste or any other thing from a waste facility;

(b) deposit at a waste facility that is a landfill site any waste that is toxic, poisonous or hazardous, or the depositing of which is regulated or prohibited by any written law;

(c) light a fire in a waste facility;

(d) remove, damage or otherwise interfere with any flora in a waste facility;

(e) remove, injure or otherwise interfere with any fauna in a waste facility; or

(f) damage, deface or destroy any building, equipment, plant or property within a waste facility.

(2) A person must not act in an abusive or threatening manner towards any person using, or engaged in the management or operation of, a waste facility.

PART 5 - ENFORCEMENT

5.1 Objection and appeal rights

Division 1 of Part 9 of the LG Act applies to a decision under this local law to grant, renew, vary or cancel –

(a) an approval under clause 2.7(b);

(b) an exemption under clause 2.8(2);

(c) an approval under clause 2.9(b);

PROPOSED

(d) an approval under clause 2.10(1);

(e) an authorisation under clause 3.2(1)(c);

(f) an approval under clause 3.2(2); and

(g) an approval under clause 3.3.

5.2 Offences and general penalty

(1) A person who fails to do anything required or directed to be done under this local law, or who does anything which under this local law a person is prohibited from doing, commits an offence.

(2) A person who commits an offence under this local law is liable, on conviction, to a penalty not exceeding $5,000, and if the offence is of a continuing nature, to a further penalty not exceeding $500 in respect of each day or part of a day during which the offence has continued.

5.3 Other costs and expenses

(1) A person who is convicted of an offence under this local law is to be liable, in addition to any penalty imposed under clause 5.2, to pay to the local government the costs and expenses incurred by the local government in taking remedial action such as—

(a) removing and lawfully disposing of toxic, hazardous or poisonous waste; or

(b) making good any damage caused to a waste facility.

(2) The costs and expenses incurred by the local government are to be recoverable, as a debt due to the local government, in a court of competent civil jurisdiction.

5.4 Prescribed offences

(1) An offence against a clause specified in Schedule 2 is a prescribed offence for the purposes of section 9.16(1) of the LG Act.

(2) The amount of the modified penalty for a prescribed offence is that specified adjacent to the clause in Schedule 2.

5.5 Form of notices

(1) Where a vehicle is involved in the commission of an offence, the form of the notice referred to in section 9.13 of the LG Act is that of Form 1 in Schedule 1 of the LG Regulations.

(2) The form of the infringement notice given under section 9.16 of the LG Act is that of Form 2 in Schedule 1 of the LG Regulations.

(3) The form of the infringement withdrawal notice given under section 9.20 of the LG Act is that of Form 3 in Schedule 1 of the LG Regulations.

PROPOSED

SCHEDULE 1 - MEANING OF 'NON-COLLECTABLE WASTE'

[Clause 1.5(1)]

non-collectable waste means –

(a) hot or burning material;

(b) household hazardous waste, including paint, acids, alkalis, fire extinguishers, solvents, pesticides, oils, gas cylinders, batteries, chemicals and heavy metals;

(c) any other hazardous material, such as radioactive waste;

(d) any explosive material, such as flares or ammunition;

(e) electrical and electronic equipment;

(f) hospital, medical, veterinary, laboratory or pathological substances;

(g) construction or demolition waste;

(h) sewage;

(i) 'controlled waste' for the purposes of the *Environmental Protection (Controlled Waste) Regulations 2004*;

(j) any object that is greater in length, width, or breadth than the corresponding dimension of the receptacle or that will not allow the lid of the receptacle to be tightly closed;

(k) waste that is or is likely to become offensive or a nuisance, or give off an offensive or noxious odour, or to attract flies or cause fly breeding unless it is first wrapped in non-absorbent or impervious material or placed in a sealed impervious and leak-proof container; and

(l) any other waste determined by the local government to be non-collectable waste.

PROPOSED

SCHEDULE 2

City of Mandurah

Waste Management Local Law 2024

Prescribed Offences

Item No.	Clause No.	Description	Modified Penalty
1	2.1(2)(a)	Failing to pay fee or charge	$350
2	2.1(2)(b)	Failing to ensure lawful use of receptacle	$350
3	2.2(1)	Depositing non-collectable waste in a receptacle	$350
4	2.2(2)	Depositing waste in another receptacle without consent	$350
5	2.3(1)	Exceeding weight capacity of a general waste receptacle	$350
6	2.3(2) & (3)	Depositing unauthorised waste in a general waste receptacle	$350
7	2.4(a)	Depositing unauthorised waste in a recycling waste receptacle	$350
8	2.4(b) & (c)	Exceeding weight capacity of a recycling waste receptacle	$250
9	2.5(a)	Depositing unauthorized waste in an organic waste receptacle	$350
10	2.5(b) & (c)	Exceeding weight capacity of an organic waste receptacle	$350
11	2.6(3)	Failing to comply with a direction concerning placement or removal of a receptacle	$250
12	2.7(a)	Failing to keep a receptacle in the required location	$250
13	2.7(b)	Failing to place a receptacle for collection in a lawful position	$250
14	2.7(c)	Failing to notify of a lost, stolen, damaged or defective receptacle	$250
15	2.9(a)	Damaging, destroying or interfering with a receptacle	$400
16	2.9(b)	Removing a receptacle from premises	$400
17	2.10(1)	Failing to comply with a term or condition of verge waste collection	$400
18	2.10(2)	Removing waste for commercial purposes	$350
19	2.10(3)	Disassembling or leaving in disarray waste deposited for collection	$250
20	3.1(a)	Failing to provide a sufficient number of receptacles	$250
21	3.1(b)	Failing to keep a receptacle clean and in a good condition and repair	$250
22	3.1(c)(i)	Failing to prevent fly breeding and vectors of disease in a receptacle	$350
23	3.1(c)(ii)	Failing to prevent the emission of offensive odours from a receptacle	$350
24	3.1(c)(iii)	Failing to ensure the receptacle is not overfilled	$350
25	3.1(c)(iv)	Allowing a receptacle to cause a nuisance	$350
26	3.1(d)	Failing to comply with a direction to clean, disinfect or deodorise receptacle	$300
27	3.2(1)	Unauthorised removal of waste from premises	$250
28	3.2(2)	Removing waste from a receptacle without approval	$250
29	4.3(2)	Failing to comply with a sign or direction	$500
30	4.3(4)	Failing to comply with a direction to leave	$500
31	4.4(1)	Disposing waste without payment of fee or charge	$500
32	4.5(1)	Depositing waste contrary to sign or direction	$500
33	4.6(1)(a)	Removing waste without authority in a waste facility	$250
34	4.6(1)(b)	Depositing toxic, poisonous or hazardous waste at a waste facility	$500

PROPOSED

Item No.	Clause No.	Description	Modified Penalty
35	4.6(1)(c)	Lighting a fire in a waste facility	$300
36	4.6(1)(d)	Removing or interfering with any flora in a waste facility	$300
37	4.6(1)(e)	Removing or interfering with any fauna without approval in a waste facility	$300
38	4.6(1)(f)	Damaging, defacing or destroying any building, equipment, plant or property within a waste facility	$500
39	4.6(2)	Acting in an abusive or threatening manner	$300

Dated this _____ of _____ 2024.

The Common Seal of the City of Mandurah was affixed by authority of a resolution of the Council in the presence of:

_____

RHYS WILLIAMS

MAYOR

_____

CASEY MIHOVILOVICH

CHIEF EXECUTIVE OFFICER

Consented to:

_____

CHIEF EXECUTIVE OFFICER

DEPARTMENT OF WATER AND ENVIRONMENTAL REGULATION

Dated this _____of _____2024.

PROPOSED

LOCAL GOVERNMENT ACT 1995

HEALTH (MISCELLANEOUS PROVISIONS) ACT 1911
BIOSECURITY AND AGRICULTURE MANAGEMENT ACT 2007

CITY OF MANDURAH

ANIMALS ENVIRONMENT AND NUISANCE AMENDMENT LOCAL LAW 2024

Under the powers conferred by the *Health (Miscellaneous Provisions) Act 1911, Local Government Act 1995*, *Biosecurity and Agriculture Management Act 2007*, and under all other powers enabling it, the Council of the City of Mandurah resolved on INSERT DATE to make the following local law.

Part 1 - Preliminary

1.1 Citation

This local law may be cited as the *City of Mandurah Animals, Environment and Nuisance Amendment Local Law 2024.*

1.2 Commencement

The local law comes into operation 14 days after the date of its publication in the *Government Gazette*.

1.3 Principal local law

This local law amends the *City of Mandurah Animals, Environment and Nuisance Local Law 2010* as published in *Government Gazette* No. 43 on 22 March 2011, as amended by the *City of Mandurah Animals, Environment and Nuisance Amendment Local Law 2019* published in the *Government Gazette* No. 78 on 11 June 2019, and the *City of Mandurah Animals, Environment and Nuisance Amendment Local Law 2020* published in the *Government Gazette* No.50 on 3 April 2020.

PROPOSED

1.4 Clause 1.1 amended

In clause 1.1 delete the heading “Citation” and replace with “Title”.

1.5 Clause 1.2 amended

In clause 1.2:

(a) renumber clause “**1.2**” to “**1.5**”;

(b) amend the title “**Definitions**” to “**Terms used**”; and

(c) delete the following definitions:

(i) ***amusement****;*

(ii) ***approved animal***

(iii) ***bee hive****;*

(iv) ***Class 6 building****;*

(v) ***Class 9 building****;*

(vi) ***Code of Practice–Pigeon keeping****;*

(vii) ***development approval****;*

(viii) ***development site****;*

(ix) ***livestock****;*

(x) ***livestock vehicle****;*

(xi) ***manure receptacle****;*

(xii) ***miniature horse****;*

(xiii) ***occupier****;* and

(xiv) ***truck****;*

(d) insert the following definitions in alphabetical order:

(i) ***beekeeper*** has the meaning given in Regulation 3 of the *Biosecurity and Agriculture Management Regulations 2013;*

(ii) ***Code of Practice–Pigeon keeping*** means the Code of Practice for Pigeon Keeping and Racing in Western Australia as prescribed by the *Animal Welfare (General) Regulations 2003*, as amended from time to time;

(iii) ***development site*** means—

(a) any lot or lots for which there is a current development or subdivision approval; and

(b) any lot or lots upon which, construction work, earthworks, clearing of scrub, trees or overgrowth or any other site works are taking or have taken place, whether or not such works are subject to a development or subdivision approval;

PROPOSED

(iv) ***hive*** means a movable or fixed structure, container or object in which a colony of bees is kept;

(v) ***occupier*** means any person who is in control of any land or part of any land or authorised by the owner, lessee, licensee, or any other person empowered to exercise control in relation to land to perform any work in relation to any land and without limiting the generality of the foregoing and for the avoidance of doubt includes a builder or contractor;

(vi) ***premises*** includes—

(a) land (whether or not vacant);

(b) the whole or part of a building or structure (whether of a permanent or temporary nature); and

(c) a vehicle";

(vii) ***receptacle*** *means a container for holding or facilitating the removal of refuse;* and

(viii) ***sand drift*** means the movement of sand, sediment, or similar materials across, within or along a surface;

(e) amend the definition for an ***affiliated person*** by deleting "*Associations Incorporation Act 1987*" and replacing it with "*Associations Incorporation Act 2015*";

(f) in the definition of ***authorised person*** delete the word "Council" and replace it with "local government";

(g) amend the definition of ***birds*** by deleting the word "includes" and replacing with the word "include";

(h) amend the definition of ***building site*** by deleting the word "licence" and replacing it with "permit";

(i) in the definition of ***Chief Executive Officer*** replace the first reference to "Chief Executive Officer" with *"**CEO**"*;

(j) amend the definition of ***pest plant*** by deleting "clause 4.17" and replacing with "clause 4.10";

(k) in the definition of ***pigeon*** after the words "homing pigeons" insert the words "racing pigeons" and delete the words "Department of Environment and Conservation" and replace with "Department of Biodiversity, Conservation and Attractions"; and

(l) in the definition of ***unreasonable noise*** insert the word "and" after "1986;".

1.6 Clause 1.3 amended

Renumber clause "**1.3 Repeal**" to "**1.4 Repeal**".

1.7 Clause 1.4 amended

(a) renumber clause "**1.4 Application**" to "**1.3 Application**"; and

PROPOSED

(b) delete the words “shall apply” and insert “applies”.

1.8 Clause 1.5 amended

Renumber clause “**1.5 Commencement**” to “**1.2 Commencement**”.

1.9 Part 2, Division 1 amended

In Part 2 delete Division 1 and insert:

Division 1 – Keeping of birds

2.1 Keeping of poultry and pigeons in a residential zone

(1) Subject to the provisions of this Part 2, an owner or occupier of premises in a residential zone shall not keep or permit to be kept more than the following number of pigeons or poultry—

(a) In the case of poultry, the maximum number specified in the table below according to applicable lot size—

Lot size	**Maximum number of poultry**
Less than 1,000 m^2	6 poultry (including a maximum of 2 ducks)
1,001 m^2 and over	12 poultry (including ducks)

(b) In the case of pigeons, 12 pigeons unless the owner or occupier is an affiliated person in which case the maximum number of pigeons is 100.

2.2 Requirements for keeping of poultry

(1) A person who keeps poultry or permits poultry to be kept shall ensure that—

(a) no poultry shall be kept within 5 metres from any residential building;

(b) no poultry are able to approach within 5 metres of a public street, public building, commercial premises or food business;

(c) all poultry are kept in a properly constructed and securely fastened enclosure;

(d) all enclosures within which poultry are kept are maintained at all times in a clean condition and good repair;

PROPOSED

(e) all poultry are contained in an enclosure at all times, except where released for exercise;

(f) no poultry are to be kept less than 1 metre from any lot boundary; and

(g) all feed for the poultry other than that intended for immediate consumption is stored in vermin-proof containers.

2.3 Requirements for keeping of pigeons

(1) A person who keeps pigeons or permits pigeons to be kept shall ensure that—

(a) all pigeons are kept in a properly constructed pigeon loft or enclosure at all times, except when registered homing pigeons or racing pigeons are released for exercise subject to the following conditions—

(i) registered homing pigeons or racing pigeons may only be released for exercise between the hours set out in the Code of Practice; and

(ii) a person shall not release more than 60 registered homing pigeons or racing pigeons for exercise or training at any one time;

(b) all loft structures or enclosures within which pigeons are kept and their immediate surrounds are maintained in a clean condition and good repair;

(c) all loft litter—

(i) is disposed of by immediate burial or by being bagged and deposited in a household rubbish receptacle; and

(ii) does not cause a nuisance;

(d) the base floor of any loft or enclosure is constructed of impervious material;

(e) all feed for the pigeons other than that intended for immediate consumption is stored in vermin-proof containers;

(f) no opening to a pigeon loft or enclosure, including openings for ventilation, is within 5 metres of any residential building, public street, public building, commercial premises, or food business and is not visible from a public area; and

(g) no pigeon loft or enclosure, including openings for ventilation, is within 1 metre from any lot boundary.

(2) An affiliated person who keeps pigeons, or permits pigeons to be kept, shall do so in accordance with the Code of Practice – Pigeon Keeping, subject to the provisions of this local law.

2.4 Requirements for keeping of aviary birds

(1) A person who keeps, or permits to be kept, aviary birds shall ensure that—

PROPOSED

(a) the aviary or cage in which the birds are kept is located at least 1 metre from any lot boundary;
(b) the aviary or cage in which the birds are kept is at least 5 metres from any residential building, public street, public building, commercial premises, or food business and is not visible from a public area;
(c) the base floor of the aviary or cage is to be constructed of smooth, impervious material with a gradient of at least 1 in 50 to the front of the aviary or cage;
(d) the aviary or cage is to be kept in clean condition and good repair;
(d) all feed for the birds other than that intended for immediate consumption is stored in vermin-proof containers; and
(e) effective measures are taken to prevent the attraction or harbourage of vermin.

2.5 Roosters, geese, turkeys and peafowl

Except on land in a rural zone or with the prior written permission of the local government, an owner or occupier of premises shall not keep any of the following—

(a) rooster;
(b) goose or gander;
(c) turkey; or
(d) peacock or peahen.

2.6. Nuisance caused by birds

An owner or occupier of land shall not keep any bird or birds which—

(a) cause a nuisance; or
(b) emit an unreasonable noise.

1.10 Part 2, Division 2 amended

In Part 2 delete Division 2 and insert:

Division 2 – Keeping of farm animals

2.7 Keeping of farm animals

(1) An owner or occupier of land shall not keep, or allow to be kept, any farm animal unless—

(a) in accordance with a valid permit authorising the keeping of such a farm animal issued in relation to the land; or

PROPOSED

(b) in a rural zone and in accordance with the provisions of any local planning scheme applicable to that zone.

(2) An owner or occupier shall not keep more than one pig other than on premises registered as a piggery pursuant to the provisions of the *Health (Miscellaneous Provisions) Act 1911*, except with the express written approval of the local government.

2.8 Application for a permit to keep farm animals

An application for a permit to keep farm animals shall be in the form approved by the local government.

2.9 Determination of application to keep farm animals

(1) The local government may—
  (a) refuse to determine an application for a permit which does not comply with clause 2.8;
  (b) approve an application for a permit subject to such conditions as it considers appropriate; or
  (c) refuse to approve an application for a permit.

(2) Where an application for a permit is approved subject to conditions, the permit holder shall comply with those conditions.

(3) A permit shall remain valid unless—
  (a) otherwise stated in the terms and conditions of the permit; or
  (b) it is cancelled under clause 2.10(2).

2.10 Variation or cancellation of permit to keep farm animals and conditions of permit

(1) The local government may vary the conditions of a permit issued under this Division by giving written notice to the permit holder and the varied condition takes effect 7 days after that notice is given.

(2) The local government may cancel a permit in the event the permit holder—
  (a) fails to comply with any condition of the permit;
  (b) after being notified of a variation under subclause 2.10(1), fails to comply with the varied condition;
  (c) breaches clause 2.11 of this local law; or
  (d) fails to comply with a notice of breach issued under clause 6.1.

PROPOSED

2.11 Requirements for keeping farm animals

(1) An owner or occupier of land or premises upon which a farm animal or farm animals are permitted to be kept, shall—

(a) ensure that each farm animal is kept in a suitable enclosure that effectively prevents it from escaping;

(b) maintain the place or places where the farm animals are kept in clean condition;

(c) not permit any farm animal to approach within 5 metres of any residential building; and

(d) not permit any farm animal to approach within 15 metres of any food premises, shop, public building or a business or commercial premises.

2.12 Nuisance caused by farm animals

An owner or occupier of land shall not keep any farm animal or farm animals which—

(a) cause a nuisance; or

(b) emit an unreasonable noise.

1.11 Part 2, Division 3 amended

In Part 2 delete Division 3 and insert:

Division 3 – Keeping of bees

2.13 Keeping of Bees

(1) A person shall not keep bees or allow bees to be kept on any land except in accordance with the requirements outlined in clause 2.14.

2.14 Requirements for Beekeeping

The keeping of bees is subject to the following requirements—

(a) the provision of a sufficient and suitable water supply on the land which is readily accessible by the bees on the land;

(b) each hive shall be—

(i) kept at least 10 metres from any thoroughfare, public place, or neighbouring building;

(ii) kept at least 5 metres from any other boundary of the land; and

PROPOSED

(iii) screened or provided with other such barrier so as to prevent the bees flying low over a thoroughfare, public place, or adjoining land;

(c) no more than 2 hives are to be kept on land of less than 2,000 square metres in area;

(d) no more than 15 hives are to be kept on land between 2,000 and 20,000 square metres in area; and

(e) the person keeping bees shall be registered as a beekeeper if required under *the Biosecurity and Agriculture Management (Identification and Movement of Stock and Apiaries) Regulations 2013*.

2.15 Nuisance caused by bees or hives

A person shall not keep, or allow to be kept, bees or hives, or both, on land so as to endanger the safety of any person or cause a nuisance.

2.16 Notice to remove bees

Whenever the local government or an authorised person is satisfied that a person has contravened any provision of this local law which relates to the keeping of bees or hives, the local government or an authorised person may give the owner or occupier of the land a written notice requiring her or him to remove any bees or hives, or both, from the land within the time specified in the notice.

1.12 Part 3, Division 1 amended

In Part 3 delete Division 1 and insert:

Division 1—Litter and refuse on building sites

3.1 Provision of refuse receptacles

(1) A person must not commence or continue, or permit the commencement or continuation of, building works on a building or development site unless—

(a) an Approved Receptacle is provided and maintained on the building site;

(b) all building waste is placed, and kept securely, in the Approved Receptacle;

(c) the cover of the Approved Receptacle is kept securely in place at all times except when building waste is being placed in, or removed from, the Approved Receptacle; and

(d) the Approved Receptacle is maintained in an effective and operable condition.

PROPOSED

(2) In this clause—

Approved Receptacle means—

(a) a receptacle with a capacity of at least 4 cubic metres with a suitable cover so as to prevent the escape of building waste;

(b) a wire enclosure with a capacity of at least 4 cubic metres with a suitable cover so as to prevent the escape of building waste; or

(c) any other receptacle or container, with a suitable cover so as to prevent the escape of building waste,

that is approved by the local government or an authorised person.

3.2 Control measures

(1) From the time of commencement of works on a building site or development site until the time of completion of such works, the owner or occupier of the site shall—

(a) ensure all refuse on the site is placed securely and contained in the Approved Receptacle and prevented from escaping from the site;

(b) keep the site as free as is reasonably practicable from any refuse;

(c) keep the street verge, and any other reserve, immediately adjacent to the site free of refuse, dust and sand from the site;

(d) prevent dust and sand escaping from the site onto any thoroughfare or adjacent land; and

(e) ensure the refuse receptacle is emptied when full.

(2) The owner or occupier of a building site or development site shall ensure that, within 2 days of completion of works on the site or when directed by an authorised person, the site and the street verge or thoroughfare immediately adjacent or any adjacent land to it is cleared of all refuse and sand and all receptacles are removed from the site.

3.3 Unauthorised storage of materials

(1) All construction materials shall be stored on the building site or development site and not on a street verge, thoroughfare or other local government property unless written approval has been given by the local government or an authorised person to store construction material on the street verge, thoroughfare or other local government property.

(2) An application for approval under subclause (1) shall be—

(a) in writing; and

PROPOSED

(b) where the materials are proposed to be stored on a street verge abutting private land, shall be accompanied by the written approval of the owner of such land.

1.13 Part 3, Division 2 amended

In Part 3 delete Division 2 and insert:

Division 2—Prevention of dust, sand or sand drift and liquid waste

3.4 Prohibited activities

(1) An owner and or occupier of land shall take effective measures to—

(a) stabilise dust and sand on any land or verge adjoining such land;

(b) contain all liquid waste on the land; and

(c) ensure no dust, sand or sand drift, or liquid waste is released or escapes from the land, whether by means of wind, water, or any other cause.

(2) Where the local government or an authorised person is satisfied that—

(a) an owner or occupier has not complied with subclause (1); or

(b) the dust, sand or liquid waste has been released or escaped from the owner's or occupier's land,

the local government or an authorised person may serve on the owner and or occupier of the land a notice requiring the owner and or occupier to do one or more of the following—

(i) comply with subclause (1);

(ii) clean up and properly dispose of any released or escaped dust, sand, or liquid waste;

(iii) clean up and make good any damage resulting from the released or escaped dust, sand, or liquid waste including any damage to adjoining or other affected properties; or

(iv) take effective measures to stop or prevent any further release or escape of dust, sand or liquid waste from the land.

(3) The requirements set out in a notice issued under subclause (2) shall be complied with—

(a) within 48 hours of service of the notice where no other time is specified;

(b) within such other period as is specified in the notice; or

(c) immediately, if the notice so specifies.

PROPOSED

(4) Where the local government or an authorised person is satisfied that dust, sand, or liquid waste has escaped or has been released from an activity undertaken on land or as a consequence of the use of equipment on land, the local government or an authorised person may serve a notice on—

(a) the owner and or occupier of the land; or

(b) the operator of the equipment,

as the case may be, requiring that the activity or use of the equipment on the land be ceased immediately, for such period as is specified in such notice.

(5) Where the local government or an authorised person is satisfied that dust, sand, or liquid waste may be released or escape as a result of an activity which is likely to be carried on from any land, the local government or an authorised person may give to the owner and or occupier a notice providing that the activity may only be carried on subject to conditions specified in the notice.

3.5 Escape from loads being transported

(1) A person must not drive a vehicle carrying a load from a dust or sand generating development site, or a building site, unless effective measures have been taken to ensure that the load, or any part of it, cannot escape from the vehicle.

(2) In this clause—

load includes any material or other thing used in connection with the load; and

vehicle has the meaning given to it in the *Road Traffic Code 2000.*

3.6 Disposal of liquid waste

(1) The owner or occupier of premises shall—

(a) provide one or more of the methods prescribed in this clause, for the disposal of all liquid waste produced on the premises; and

(b) at all times maintain in good working order and condition any apparatus used for the disposal of liquid waste.

(2) Liquid waste shall be disposed of by one or more of the following methods—

(a) discharging it into the sewerage system of a licensed water service operator in a manner approved by the licensed water service operator;

(b) discharging it into an apparatus for the treatment of sewage and disposal of effluent and liquid waste approved by the Chief Health Officer or the local government; or

PROPOSED

(c) collection and disposal at an approved liquid waste disposal site in a manner approved by the Chief Health Officer.

(3) In this clause—

Chief Health Officer has the meaning given in the *Public Health Act 2016* section 4(1); and

licensed water service operator means a water service operator licensed under a written law to provide and/or operate water services.

1.14 Part 3, Division 3 amended

In clause 3.5 of Part 3, Division 3:

(a) renumber clause 3.5 to clause 3.7;

(b) delete the word "of" and insert "or" in its place;

(c) insert "of land" after "occupier"; and

(d) delete "site" and insert "land".

1.15 Part 3, Division 4 amended

In Part 3, Division 4:

(a) clauses 3.6 to 3.9 are renumbered to clauses 3.8 to 3.11 respectively;

(b) clause 3.8 (formerly clause 3.6) is amended by deleting subclause (1) and inserting:

Division 4—Unsightly land and disused materials

3.8 Removal of refuse and disused materials

(1) The owner or occupier of a lot shall not keep, or permit to remain on the lot, any refuse, rubbish or disused material of whatsoever nature or kind which the local government or an authorised person is satisfied is likely to—

(a) give the lot an untidy appearance and does not conform with the general appearance of other land in that particular part of the district; or

(b) adversely affect the health and safety of the inhabitants of that property or any adjoining property.

(c) delete clause 3.9 (formerly clause 3.7) and insert:

3.9 Removal of unsightly overgrowth of vegetation

(1) The owner or occupier of a lot shall not permit to remain on a lot, any unsightly overgrowth of vegetation which, the local government or the authorised person is satisfied is likely to—

PROPOSED

(a) gives the lot an untidy appearance and does not conform with the general appearance of other land in that particular part of the district; or

(b) adversely affect the health and safety of the inhabitants of that property or any adjoining property.

(2) The local government or an authorised person may give notice in writing to the owner or occupier of a lot requiring the removal of the overgrowth of vegetation within the time specified in the notice.

(d) delete clause 3.10 (formerly clause 3.8) and insert:

3.10 Storage of vehicles, vessels and machinery

(1) The owner or occupier of a lot shall not—

(a) store, or allow to remain, in public view on the lot more than 1 vehicle, vessel, or machinery (whether licensed or not) in a state of disrepair;

(b) store, or allow to remain, in public view on the lot any vehicle, vessel, or machinery in a state of disrepair for a period in excess of 1 month;

(c) store, or allow to remain, in public view on the lot vehicle, vessel, or machinery parts (including tyres);

(d) wreck, dismantle or break up any vehicle, part or body of a vehicle, vessel, or machinery; or

(e) wreck, dismantle or break up a vehicle, vessel, or machinery so as to cause a nuisance.

(2) Subclause (1) shall not apply if the vehicle, part or body of a vehicle, vessel or machinery is inside a building or within an area enclosed by a fence or wall not less than 1.8 metres in height and of such a nature as to screen all vehicles, parts or bodies of vehicles or machinery from the street and from adjoining properties.

(e) clause 3.11 (formerly 3.9) is amended by:

(i) inserting the words “without lawful authority and” after the words “on any land”;

(ii) in subclause (b) delete “and” and replace with a full stop; and

(iii) delete subclause (c).

1.16 Part 3, Division 5 amended

In Part 3, Division 5:

(a) clause 3.10 is deleted; and

(b) clause 3.11 is renumber to clause 3.12 and the word “cannot” is deleted from subclause (3) and replaced with the word “can”.

1.17 Part 4, Division 1 amended

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In clause 4.3 of Part 4, Division 1:

(a) in subclause (1):
    (i) insert the words “or an authorised person” after the words “local government”; and
    (ii) insert the words “the local government or” before the words "authorised person considers”; and

(b) in subclause (2):
    (i) insert the words “or an authorised person” after the words “local government”; and
    (ii) delete the words “believes to be” and replace with “is satisfied is”.

1.18 Part 4, Division 2 amended

In Part 4, Division 2:

(a) clause 4.4(1) is amended as follows:
    (i) insert “vegetation” after the word “refuse”; and
    (ii) insert the words “or authorised person” after the word "the local government”; and

(b) clause 4.5 is amended as follows:
    (i) insert the words “take all reasonable steps” after the word “shall”; and
    (ii) insert the word “to” before the words “cause or permit”.

1.19 Part 4, Division 3 amended

In Part 4, Division 3:

(a) clause 4.7 is deleted and the remaining clauses in Part 4, Division 3 are renumbered accordingly;

(b) in clause 4.7 (formerly clause 4.8) delete subclause (1) and insert:

4.7 Stormwater disposal systems

(1) The owner or occupier of a lot shall ensure that all stormwater from the roof of each building or house on the lot, or the overflow from rainwater storage tanks, is discharged into stormwater drainage system, or discharged by other methods approved by the local government, in accordance with AS/NZS 3500.

(c) delete clause 4.8 (formerly clause 4.9) and insert:

4.8 Disposal of swimming pool backwash

(1) The owner or occupier of land on which a swimming pool is constructed shall ensure that all backwash is not permitted to discharge onto or run-off onto adjacent land so as to cause a nuisance, or cause damage to any structures situated on adjacent land.

PROPOSED

(2) The disposal of wastewater and backwash water from a swimming pool filtration system or other water storage system associated with a swimming pool into an approved disposal system or a soakwell system having a minimum capacity of 140 litres and located a minimum of 1.8 metres away from any building or lot boundary, satisfies the requirement of subclause (1).

1.20 Part 4, Division 4 amended

In Part 4, delete Division 4 and insert:

Division 4—Bird nuisance

4.9 Restrictions on feeding of birds

(1) A person shall not feed or provide food to any wild or uncaged bird that is not permitted to be kept by them under this local law or another written law, so as to cause a nuisance.

(2) Where an authorised person is satisfied that a person has not complied with subclause (1) the authorised person may serve the person a notice requiring the person to clean up and properly dispose of any feed or waste products specified in the notice.

1.21 Part 4, Division 5 amended

In Part 4, Division 5 renumber clauses 4.11 and 4.12 to clauses 4.10 and 4.11 respectively.

1.22 Part 5 amended

In clause 5.1 the words “or an authorised person” are inserted after the words “local government”.

1.23 Part 6, Division 1 amended

In Part 6, Division 1, clause 6.3(1) is amended by deleting “3.6(2), 3.7(2), 3.10(1), 3.11(1)” and replacing with “3.8(2), 3.9(2), 3.12(1)”.

1.24 Schedule 1 – Pest Plants amended

In Schedule 1:

(a) Amend the table by inserting the following names in alphabetical order—

(i)	African Daisy	*Gazania sp.*
(ii)	Capeweed	*Artotheca calendula*

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(iii) Century Plant *Agave americana*

(iv) Dolichos pea *Dipogon lignosus*

(v) Fumitory *Fumaria capreolata*

(vi) Geraldton Wax *Chamelaucium uncinatum*

(vii) Golden Crown Beard *Verbicina encelioides*

(viii) Pretty Betsy *Centranthus macrosiphon*

(ix) Spiderwort *Tradescantia sp.*

(x) Veldt Daisy *Osteospernum ecklonis*

(xi) Vetch *Vicia sativa*

(xii) Wild Gladiolus *G. Undulatus,G. Caryophyllaceus*

(b) delete the reference to Madeira Creeper *Anredera Cordifolia*.

1.25 Schedule 2 – Pest Plant Notice

The Pest Plant Notice is amended by deleting "*Agriculture and Related Resources Protection Act 1976*" and inserting "*Biosecurity and Agriculture Management Act 2007*".

1.26 Schedule 3 – Prescribed Offences

Delete the table in Schedule 3 and insert as follows—

Item No.	Clause	Description	Modified Penalty— First Offence	Modified Penalty— Subsequent Offences
1	2.2	Failure to comply with requirements for keeping poultry	$250	$500
2	2.3	Failure to comply with requirements for keeping pigeons	$250	$500
3	2.4	Failure to comply with requirements for keeping aviary birds	$250	$500
4	2.5	Keeping a rooster, goose or gander, turkey, peacock, or peahen on premises	$250	$500
5	2.6	Keeping birds so as to cause a nuisance	$250	$500
6	2.7(1)(a)	Keeping a farm animal without a permit	$250	$500
7	2.11	Failure to comply with requirements for keeping farm animals	$250	$500
8	2.12	Nuisance caused by farm animal	$250	$500
9	2.14	Failure to comply with requirements for beekeeping	$250	$500
10	2.15	Nuisance caused by bees or hives	$250	$500

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11	2.16	Failure to comply with notice to remove bees or hives	$250	$500
12	3.1(1)(a)	Failure to provide or maintain an Approved Receptacle on a building site or development site	$250	$500
13	3.1(1)(b)	Failure to place, and secure, all building waste in an Approved Receptacle	$250	$500
14	3.1(1)(c)	Failure to keep secure cover of Approved Receptacle	$250	$500
15	3.1(1)(d)	Failure to maintain Approved Receptacle in an effective and operable condition	$250	$500
16	3.2	Failure to control refuse on a building site or development site	$250	$500
17	3.3	Unauthorised storage of materials	$250	$500
18	3.4(1)	Release or escape of dust, sand or sand drift or liquid waste from land	$250	$500
19	3.5	Failure to take reasonable steps to prevent a load or any part of it escaping from a vehicle during transportation	$250	$500
20	3.6	Failing to dispose of liquid waste in an approved manner	$250	$500
21	3.7	Failing to ensure no vegetation or other material burnt	$500	$500
22	3.8(1)(a)	Keeping or allowing to be kept on a lot refuse, rubbish or disused material giving the land an untidy appearance	$250	$500
23	3.8(1)(b)	Keeping on a lot refuse, rubbish or disused material likely to adversely affect the health and safety the inhabitants of that property or adjoining property	$250	$500
24	3.9(1)(a)	Keeping or allowing to be kept on a lot unsightly overgrowth of vegetation giving the land an untidy appearance	$250	$500
25	3.9(1)(b)	Keeping on a lot unsightly overgrowth of vegetation likely to adversely affect the health and safety of the inhabitants of that property or adjoining property	$250	$500
26	3.10 (1)(a)	Store or allow to remain on land more than one vehicle, vessel or machinery in a state of disrepair	$250	$500
27	3.10 (1)(b)	Store or allow to remain on land any vehicle, vessel or machinery in a state of disrepair for a period in excess of 1 month	$250	$500
28	3.10 (1)(c)	Store or allow to remain on land any vehicle, vessel or machinery parts (including tyres)	$250	$500
29	3.10(1)(d)	Wreck, dismantle or break up any vehicle part or body, vessel or machinery	$250	$500
30	3.10(1)(e)	Wreck, dismantle or break up a vehicle, vessel or machinery so as to cause a nuisance	$250	$500
31	3.11	Disposing of disused refrigerator or similar container with door or lid that can be fastened	$250	$500
32	4.1	Erection or use of lighting installations other than in accordance with requirements	$250	$500

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33	4.2	Emitting light more than 50 lux	$250	$500
34	4.4	Non-compliant burning of rubbish, vegetation or other materials	$250	$500
35	4.5	Cause or permit the escape of smoke, fumes, odours and other emissions so as to cause a nuisance	$250	$500
36	4.6	Failure to ensure that all rainwater or storm water received by a lot and any building, house or structure on the lot, is contained within the lot	$250	$500
37	4.7	Failure to maintain all subsurface stormwater disposal systems in a good state of repair and free from obstruction	$250	$500
38	4.8	Discharging swimming pool backwash onto adjacent land	$250	$500
39	4.9(1)(a)	Feeding an uncaged or wild bird causing a nuisance	$250	$500
40	4.11(2)	Failure to comply with Pest Plant Notice	$250	$500
41	6.4(1)(b)	Failure to comply with notice	$250	$500

PROPOSED

CITY OF MANDURAH

ANIMALS, ENVIRONMENT AND NUISANCE LOCAL LAW 2010

LOCAL GOVERNMENT ACT 1995

HEALTH (MISCELLANEOUS PROVISIONS) ACT 1911

BIOSECURITY AND AGRICULTURE MANAGEMENT ACT 2007

LOCAL GOVERNMENT ACT 1995
HEALTH (MISCELLANEOUS PROVISIONS) ACT 1911
BIOSECURITY AND AGRICULTURE MANAGEMENT ACT 2007

CITY OF MANDURAH

ANIMALS ENVIRONMENT AND NUISANCE AMENDMENT LOCAL LAW 2010

Under the powers conferred by the *Health (Miscellaneous Provisions) Act 1911, Biosecurity and Agricultural Management Act 2007, Local Government Act 1995* and under all other powers enabling it, the Council of the City of Mandurah resolved on 22 February 2011 and subsequently amended on 28 May 2019, 24 March 2020 and XX 2024 to make the following local law.

PART 1 - PRELIMINARY

1.1 Title

This local law may be cited as the *City of Mandurah Animals, Environment and Nuisance Local Law 2010.*

1.2 Commencement

This local law comes into operation 14 days after the date of its publication in the *Government Gazette*.

1.3 Application

This local law applies throughout the district.

1.4 Repeal

Clauses 20, 21, 47A, 50, 56, 62A, 68, 69, 70, 71, 72, 73, 74, 75, 76 and 77 of the *City of Mandurah Health Local Laws* as published in the *Government Gazette* of 23 August 1996 and Part XI and Division 2 of Part V of the *City of Mandurah Consolidated Local Laws* as published in the *Government Gazette* of 13 February 1998, are repealed.

1.5 Terms Used

(1) In this local law, unless the context specifies otherwise—

Act means the *Local Government Act 1995;*

affiliated person means a person who is a member of a poultry or pigeon club incorporated under the *Associations Incorporation Act 2015;*

AS/NZS 3500 means the standard called "Plumbing and Drainage" published by the Standard Association of Australia;

authorised person means a person authorised by the local government, under section 9.10 of the Act to perform all or any of the functions conferred on an authorised person under this local law;

aviary bird means any bird, other than poultry or pigeons, kept or usually kept in an aviary or cage;

beekeeper has the meaning given in Regulation 3 of the *Biosecurity and Agriculture Management Regulations 2013*;;

birds include poultry;

builder means the holder of a building licence issued in respect of building works on a building site or a person in control of a building site;

Building Code means the latest edition of the Building Code of Australia published by, or on behalf of, the Australian Building Codes Board, as amended from time to time, but not including explanatory information published with the Building Code;

building permit is a permit granted under section 20 of the *Building Act 2011;*

building site means any lot for which a building permit is current;

CEO means the Chief Executive Officer of the local government;

City means the City of Mandurah;

Code of Practice–Pigeon keeping means the Code of Practice for Pigeon Keeping and Racing in Western Australia as prescribed by the *Animal Welfare (General) Regulations 2003*,as amended from time to time;

cow includes an ox, calf or bull;

development has the meaning given to it in the Planning and Development Act 2005;

development site means—

(a) any lot or lots for which there is a current development or subdivision approval; and

(b) any lot or lots upon which, construction work, earthworks, clearing of scrub, trees or overgrowth or any other site works are taking or have taken place, whether or not such works are subject to a development or subdivision approval;

district means the district of the local government;

dust means any visible granular or particulate material which has or has the potential to become airborne and includes organic and non-organic matter and sand, but does not include smoke;

equipment means equipment, machinery or vehicles used for or in connection with the development of land;

farm animal includes a horse, cow, sheep, goat, pig or other ungulate;

food business has the same meaning given in the *Food Act 2008;*

hive means a movable or fixed structure, container, or object in which a colony of bees is kept;

horse includes an ass, mule, donkey or pony;

land includes any building or structure on the land;

liquid waste means waste from any process or activity, whether useful or useless, that is in liquid form and includes paint, fuel, grease, fat, oil, degreaser solvent, detergent, chemical, animal waste, food waste, effluent and all discharges of liquid to land, air or water that are not otherwise authorised by a written law but does not include uncontaminated stormwater;

local government means the City of Mandurah;

local planning scheme has the meaning given to it by the *Planning and Development Act 2005*;

lot has the meaning given to it by the *Planning and Development Act 2005*;

nuisance means—

(a) an activity or condition which is harmful or annoying and which gives rise to legal liability in the tort of public or private nuisance at law;

(b) an unreasonable interference with the use and enjoyment of a person of his or her ownership or occupation of land; or

(c) interference which causes material damage to land or other property on the land affected by the interference;

occupier means any person who is in control of any land or part of any land or authorised by the owner, lessee, licensee or any other person empowered to exercise control in relation to land to perform any work in relation to any land and without limiting the generality of the foregoing and for the avoidance of doubt includes a builder or contractor.

permit means a permit issued under these local laws;

permit holder means a person who holds a valid permit;

pest plant means a plant described as a pest plant by clause 4.10 of this local law;

pigeon includes homing pigeons, racing pigeons and other domesticated breeds of the species *Columba livia*, but does not include native pigeons or doves whether or not the keeping of such birds is subject to the approval of the Department of Biodiversity, Conservation and Attractions;

poultry includes fowls, roosters, ducks, peafowls, turkeys, geese, guinea fowls, pheasants and other birds commonly kept for the production of eggs or meat for domestic consumption;***premises*** includes—

(a) land (whether or not vacant);

(b) the whole or part of a building or structure (whether of a permanent or temporary nature); and

(c) a vehicle;

receptacle means a container for holding or facilitating the removal of refuse;

refuse means any waste material including bricks, lime, cement, concrete, rubble, stones, iron, timber, tiles, bags, plastics, ashes, vegetation, timber, wood or metal shavings, sawdust, and waste food, and includes any broken, used, derelict or discarded matter whatsoever;

Regulations means the *Local Government (Functions and General) Regulations 1996;*

residential building has the meaning given to it in the Residential Design Codes of Western Australia as amended;

residential zone includes any area zoned "Residential" and "Urban Development" under a local planning scheme;

rural zone means any area zoned "Rural" or "Rural Residential" under a local planning scheme;

sand means granules or particles of rock, earth, clay, loam, silt and any other granular, particulate or like material, and includes dust and gravel;

sand drift means the movement of sand, sediment, or similar materials across, within or along a surface;

stormwater means any naturally occurring water that results from rainfall on or around a site, or water flowing onto the site;

street means any highway or thoroughfare which the public are entitled to use, and includes every part of the highway or thoroughfare, including the verge and other things including bridges and culverts appurtenant to it;

subdivision approval means a subdivision approval under the *Planning and Development Act 2005*;

unreasonable noise has the meaning given to it by the *Environmental Protection Act 1986*; and

vermin includes rats, mice, flies, fleas, mites, lice, cockroaches and any other animal, whether vertebrate or invertebrate, which is known to be a vector of disease or likely to cause damage to human food, habitation or possessions.

(2) Any other expression used in this local law and not defined herein shall have the meaning given to it in the Act.

(3) Where in this local law a duty, obligation or liability is imposed on an "owner or occupier" the duty shall be deemed to be imposed jointly and severally on each owner and occupier.

(4) Where under this local law the local government is authorised to carry out actions or cause to be undertaken works as a consequence of the failure of any person to comply with the terms of a notice or other conduct, the right to enter land is at all times subject to the provisions of Part 3, Division 3, Subdivision 3 of the Act.

[Clause 1.2 was amended by Government Gazette No.78 of 2019]

1.3

1.4

1.5

PART 2 - KEEPING OF ANIMALS

Division 1—Keeping of birds

2.1 Keeping of poultry and pigeons in a residential zone

(1) Subject to the provisions of this Part 2, an owner or occupier of premises in a residential zone shall not keep or permit to be kept more than the following number of pigeons or poultry—

(a) In the case of poultry, the maximum number specified in the table below according to applicable lot size—

Lot size	Maximum number of poultry
Less than 1,000 m^2	6 poultry (including a maximum of 2 ducks)
1,001 m^2 and over	12 poultry (including ducks)

(b) In the case of pigeons, 12 pigeons unless the owner or occupier is an affiliated person in which case the maximum number of pigeons is 100.

2.2 Requirements for keeping of poultry

(1) A person who keeps poultry or permits poultry to be kept shall ensure that—

(a) no poultry shall be kept within 5 metres from any residential building;

(b) no poultry are able to approach within 5 metres of a public street, public building, commercial premises or food business;

(c) all poultry are to be kept in a properly constructed and securely fastened enclosure;

(d) all enclosures within which poultry are kept are maintained in a clean condition and good repair; and

(e) all poultry are contained in an enclosure at all times, except where released for exercise;

(f) no poultry are to be kept less than 1 metre from any lot boundary; and

(g) all feed for the poultry other than that intended for immediate consumption is stored in vermin-proof containers.

2.3 Requirements for keeping of pigeons

(1) A person who keeps pigeons or permits pigeons to be kept shall ensure that—

(a) all pigeons are kept in a properly constructed pigeon loft or enclosure at all times except when registered homing pigeons or racing pigeons are released for exercise subject to the following conditions—

(i) registered homing pigeons or racing pigeons may only be released for exercise between the hours set out in the Code of Practice; and

(ii) a person shall not release more than 60 registered homing pigeons or racing pigeons for exercise or training at any one time;

(b) all loft structures or enclosures within which pigeons are kept and their immediate surrounds are maintained in a clean condition and good repair;

(c) all loft litter—

(i) is disposed of by immediate burial or by being bagged and deposited in a household rubbish receptacle; and

(ii) does not cause a nuisance;

(d) the base floor of any loft or enclosure is constructed of impervious material;

(e) all feed for the pigeons other than that intended for immediate consumption is stored in vermin-proof containers;

(f) no opening to a pigeon loft or enclosure, including openings for ventilation, is within 5 metres of any residential building, a public street, public building, commercial premises, or food business and is not visible from a public area; and

(g) no pigeon loft or enclosure, including openings for ventilation, within 1 metre from any lot boundary.

(2) An affiliated person who keeps pigeons, or permits pigeons to be kept, shall do so in accordance with the Code of Practice—Pigeon Keeping, subject to the provisions of this local law.

2.4 Requirements for keeping of aviary birds

(1) A person who keeps, or permits to be kept, aviary birds shall ensure that—

(a) the aviary or cage in which the birds are kept is located at least 1 metre from any lot boundary;

(b) the aviary or cage in which the birds are kept is at least 5 metres from any residential building, public street, public building, commercial premises, or food business and is not visible from a public area;

(c) the base floor of the aviary or cage which is to be constructed of smooth, impervious material with a gradient of at least 1 in 50 to the front of the aviary or cage;

(d) the aviary or cage is to be kept in clean condition and good repair;

(e) all feed for the birds other than that intended for immediate consumption is stored in vermin proof containers; and

(f) effective measures are taken to prevent the attraction or harbourage of vermin.

2.5 Roosters, geese, turkeys and peafowl

Except on land in a rural zone or with the prior written permission of the local government, an owner or occupier of premises shall not keep any of the following—

(a) rooster;

(b) goose or gander;

(c) turkey; or

(d) peacock or peahen.

2.6. Nuisance caused by birds

An owner or occupier of land shall not keep any bird or birds which—

(a) cause a nuisance; or

(b) emit an unreasonable noise.

[Division 1 was deleted and replace fully by Government Gazette No.78 of 2019]

Division 2—Keeping of farm animals

2.7 Keeping of farm animals

(1) An owner or occupier of land shall not keep, or allow to be kept, any farm animal unless—

(a) in accordance with a valid permit authorising the keeping of such a farm animal issued in relation to the land; or

(b) in a rural zone and in accordance with the provisions of any local planning scheme applicable to that zone.

(2) An owner or occupier shall not keep more than one pig other than on premises registered as a piggery pursuant to the provisions of the *Health (Miscellaneous Provisions) Act 1911*, except with the express written approval of the local government.

2.8 Application for a permit to keep farm animals

An application for a permit to keep farm animals shall be in the form approved by the local government.

2.9 Determination of application to keep farm animals

(1) The local government may—

(a) refuse to determine an application for a permit which does not comply with clause 2.8;

(b) approve an application for a permit subject to such conditions as it considers appropriate; or

(c) refuse to approve an application for a permit.

(2) Where an application for a permit is approved subject to conditions, the permit holder shall comply with those conditions.

(3) A permit shall remain valid unless—

(a) otherwise stated in the terms and conditions of the permit; or

(b) it is cancelled under clause 2.10(2).

2.10 Variation or cancellation of permit to keep farm animals and conditions of permit

(1) The local government may vary the conditions of a permit issued under this Division by giving written notice to the permit holder and the varied condition takes effect 7 days after that notice is given.

(2) The local government may cancel a permit in the event the permit holder—

(a) fails to comply with any condition of the permit;

(b) after being notified of a variation under subclause 2.10(1), fails to comply with the varied condition;

(c) breaches clause 2.11 of this local law; or

(d) fails to comply with a notice of breach issued under clause 6.1.

[Clause 2.10 amended by Government Gazette No. 50 of 2020]

2.11 Requirements for keeping farm animals

(1) An owner or occupier of land or premises upon which a farm animal or farm animals are permitted to be kept, shall—

(a) ensure that each farm animal is kept in a suitable enclosure that effectively prevents it from escaping;

(b) maintain the place or places where the farm animals are kept in clean condition;

(c) not permit any farm animal to approach within 5 metres of any residential building; and

(d) not permit any farm animal to approach within 15 metres of any food premises, shop, public building or a business or commercial premises.

2.12 Nuisance caused by farm animals

An owner or occupier of land shall not keep any farm animal or farm animals which—

(a) cause a nuisance; or

(b) emit an unreasonable noise.

[Division 2 was deleted and replace fully by Government Gazette No.78 of 2019]

Division 3—Keeping of bees

2.13 Keeping of Bees

A person shall not keep bees or allow bees to be kept on any land except in accordance with the requirements outlined in clause 2.14.

2.14 Requirements for Beekeeping

The keeping of bees is subject to the following requirements—

(a) the provision of a sufficient and suitable water supply on the land which is readily accessible by the bees on the land;

(b) each hive shall be—

(i) kept at least 10 metres from any thoroughfare, public place or neighbouring building;

(ii) kept at least 5 metres from any other boundary of land; and

(iii) screened or provided with other such barrier so as to prevent the bees flying low over a thoroughfare, public place or adjoining land;

(c) no more than 2 hives are to be kept on land of less than 2,000 square metres in area;

(d) no more than 15 hives are to be kept on land between 2,000 and 20,000 square metres in area; and

(e) the person keeping the bees shall be registered as a beekeeper if required under the *Biosecurity and Agriculture Management (Identification and Movement of Stock and Apiaries) Regulations 2013*.

2.15 Nuisance caused by bees or hives

A person shall not keep, or allow to be kept, bees or hives, or both, on land so as to endanger the safety of any person or cause a nuisance.

2.16 Notice to remove bees

(1) Whenever the local government or an authorised person is satisfied that a person has contravened any provision of this local law which relates to the keeping of bees or hives, the local government or authorised person may give the owner or occupier of the land a

written notice requiring her or him to remove any bees or hives, or both, from the land within the time specified in the notice.

[Division 3 was deleted and replace fully by Government Gazette No.78 of 2019]

PART 3—BUILDING, DEVELOPMENT AND LAND CARE

Division 1—Litter and refuse on building sites

3.1 Provision of refuse receptacles

(1) A person must not commence or continue, or permit the commencement or continuation of, building works on a building or development site unless—

(a) an Approved Receptacle is provided and maintained on the building site;

(b) all building waste is placed, and kept securely, in the Approved Receptacle;

(c) the cover of the Approved Receptacle is kept securely in place at all times except when building waste is being placed in, or removed from, the Approved Receptacle; and

(d) the Approved Receptacle is maintained in an effective and operable condition.

(2) In this clause—

Approved Receptacle means—

(a) a receptacle with a capacity of at least 4 cubic metres with a suitable cover so as to prevent the escape of building waste;

(b) a wire enclosure with a capacity of at least 4 cubic metres with a suitable cover so as to prevent the escape of building waste; or

(c) any other receptacle or container, with a suitable cover so as to prevent the escape of building waste,

that is approved by the local government or an authorised person.

3.2 Control measures

(1) From the time of commencement of works on a building site or development site until the time of completion of such works, the owner or occupier of the site shall—

(a) ensure all refuse on the site is placed securely and contained in the Approved Receptacle and prevented from escaping from the site;

(b) keep the site as free as is reasonably practicable from any refuse;

(c) keep the street verge, and any other reserve, immediately adjacent to the site free of refuse, dust and sand from the site;

(d) prevent dust and sand escaping from the site onto any thoroughfare or adjacent land; and

(e) ensure the receptacle is emptied when full.

(2) The owner or occupier of a building site or development site shall ensure that, within 2 days of completion of works on the site or when directed by an authorised person, the site and the street verge or thoroughfare immediately adjacent or any adjacent land to it is cleared of all refuse and sand and all receptacles are removed from the site.

3.3 Unauthorised storage of materials

(1) All construction materials shall be stored on the building site or development site and not on a street verge, thoroughfare or other local government property unless written approval has been given by the local government or authorised person to store construction material on the street verge, thoroughfare or other local government property.

(2) An application for approval under subclause (1) shall be—

(f) in writing; and

where the materials are proposed to be stored on a street verge abutting private land, shall be accompanied by the written approval of the owner of such land.*[Clause 3.3 was amended by Government Gazette No.78 of 2019]*

Division 2—Prevention of dust, sand or sand drift and liquid waste

3.4 Prohibited Activities

(1) An owner and or occupier of land shall take effective measures to—

(a) stabilise dust and sand on any land or verge adjoining such land;

(b) contain all liquid waste on the land; and

(c) ensure no dust, sand or sand drift, or liquid waste is released or escapes from the land, whether by means of wind, water or any other cause.

(2) Where the local government or an authorised person is satisfied that—

(a) an owner or occupier has not complied with subclause (1; or

(b) the dust, sand or liquid waste has been released or escaped from the owner's or occupier's land,

the local government or authorised person may serve on the owner and or occupier of the land a notice requiring the owner and or occupier to do one or more of the following—

(i) comply with subclause (1);

(ii) clean up and properly dispose of any released or escaped dust, sand or liquid waste;

(iii) clean up and make good any damage resulting from the released or escaped dust, sand or liquid waste including any damage to adjoining or other affected properties; or

(iv) take effective measures to stop or prevent any further release or escape of dust, sand or liquid waste from the land.

(3) The requirements set out in a notice issued under subclause (2) shall be complied with—

(a) within 48 hours of service of the notice where no other time is specified;

(b) within such other period as is specified in the notice; or

(c) immediately, if the notice so specifies.

(4) Where the local government or an authorised person is satisfied that dust, sand, or liquid waste has escaped or has been released from an activity undertaken on land or as a consequence of the use of equipment on land, the local government or an authorised person may serve a notice on—

(a) the owner and or occupier of the land; or

(b) the operator of the equipment,

as the case may be, requiring that the activity or use of the equipment on the land be ceased immediately, for such period as is specified in such notice.

(5) Where the local government or an authorised person is satisfied that dust, sand, or liquid waste may be released or escape as a result of an activity which is likely to be carried on from any land, the local government or an authorised person may give to the owner and or occupier a notice providing that the activity may only be carried on subject to conditions specified in the notice.

3.5 Escape from loads being transported

(1) A person must not drive a vehicle carrying a load from a dust or sand generating development site, or a building site, unless effective measures have been taken to ensure that the load, or any part of it, cannot escape from the vehicle.

(2) In this clause—

load *includes any material or other thing used in connection with the load; and*

vehicle has the meaning given to it in the *Road Traffic Code 2000*.

3.6 Disposal of liquid waste

(1) The owner or occupier of premises shall—

(a) provide one or more of the methods prescribed in this clause, for the disposal of all liquid waste produced on the premises; and

(b) at all times maintain in good working order and condition any apparatus used for the disposal of liquid waste.

(2) Liquid waste shall be disposed of by one or more of the following methods—

(a) discharging it into the sewerage system of a licensed water service operator in a manner approved by the licensed water service operator;

(b) discharging it into an apparatus for the treatment of sewage and disposal of effluent and liquid waste approved by the Chief Health Officer or the local government; or

(c) collection and disposal at an approved liquid waste disposal site in a manner approved by the Chief Health Officer.

(3) In this clause—

Chief Health Officer has the meaning given in the Public Health Act 2016 section 4(1); and

licensed water service operator means a water service operator licensed under a written law to provide and/or operate water services.

Division 3 – Burning of materials

3.7 Burning of cleared vegetation prohibited

(1) An owner or occupier of land shall ensure that no vegetation or other material is burnt on the land.

(2) Subclause (1) does not apply where a fire permit has been issued by the local government under the *Bush Fires Act 1954.*

[Division 3 was deleted and replaced fully by Government Gazette No.78 of 2019]

Division 4—Unsightly land and disused materials

3.8 Removal of refuse and disused materials

(1) The owner or occupier of a lot shall not keep, or permit to remain on the lot, any refuse, rubbish or disused material of whatsoever nature or kind which the local government or an authorised person is satisfied is likely to—

(a) give the lot an untidy appearance and does not conform with the general appearance of other land in that particular part of the district; or

(b) adversely affect the health and safety of the inhabitants of that property or adjoining property.

(2) The local government or an authorised person may give notice in writing to the owner or occupier of a lot requiring the removal of refuse, rubbish or disused material from the lot within the time specified in the notice.

3.9 Removal of unsightly overgrowth of vegetation

(1) The owner or occupier of a lot shall not permit to remain on a lot any unsightly overgrowth of vegetation which the local government or an authorised person is satisfied is likely to—

(a) give the lot an untidy appearance and does not conform with the general appearance of other land in that particular part of the district; or

(b) adversely affect the health and safety of the inhabitants of that property or adjoining property

(2) The local government or an authorised person may give notice in writing to the owner or occupier of a lot requiring the removal of the overgrowth of vegetation within the time specified in the notice.

3.10 Storage of vehicles, vessels and machinery

(1) The owner or occupier of a lot shall not—

(a) store, or allow to remain, in public view on any lot more than 1 vehicle, vessel or machinery (whether licensed or not) in a state of disrepair;

(b) store, or allow to remain, in public view on any lot any vehicle, vessel or machinery in a state of disrepair for a period in excess of 1 month;

(c) store, or allow to remain, in public view on any lot vehicle, vessel or machinery parts (including tyres);

(d) wreck, dismantle or break up any vehicle, part or body of a vehicle, vessel or machinery; or

(e) wreck, dismantle or break up a vehicle, vessel or machinery so as to cause a nuisance.

(2) Subclause (1) shall not apply if the vehicle, part or body of a vehicle, vessel or machinery is inside a building or within an area enclosed by a fence or wall not less than 1.8 metres in height and of such a nature as to screen all vehicles, parts or bodies of vehicles or machinery from the street and from adjoining properties.

3.11 Disposing of disused refrigerators or similar containers

A person shall not place, leave or dispose of a disused refrigerator, ice-chest, ice-box, trunk, chest or other similar article having a compartment which has a capacity of 0.04 cubic metres or more on any land without lawful authority and without first—

(a) removing every door and lid and every lock, catch and hinge attached to a door or lid; or

(b) rendering every door and lid incapable of being fastened.

3.12 Cyclonic activities

(1) Where in any circumstance there is likely to be a danger to the public or damage to property which may result from cyclonic activity, the local government may give a notice to the owner or the occupier of a lot specifying measures to prevent or minimise the danger or damage.

(2) Where a circumstance represents serious and immediate danger to the public or property, the local government or an authorised person may take any remedial action it

considers appropriate to prevent or minimize the danger or hazard without having given the owner or occupier notice pursuant to subclause (1).

(3) Any costs incurred by the local government for remedial action taken in terms of subclause (2) can be recovered by the local government.

PART 4—NUISANCES AND DANGEROUS THINGS

Division 1—Light

4.1 Use of exterior lights

An owner or occupier of land on which floodlights or other exterior lights are erected or used shall not allow the floodlights or other exterior lights to shine directly onto any other premises.

4.2 Emission or reflection of light

An owner or occupier of land shall ensure that—

(1) artificial light is not emitted or reflected from anything on the land so as to illuminate premises outside that land to more than 50 lux; and

(2) natural light is not reflected from anything on the land so as to create or cause a nuisance to the occupier of any other premises or to a person lawfully using a thoroughfare.

4.3 Notice may require specified action to prevent emission or reflection of light

(1) Where—

(a) floodlights or other exterior lights shine directly onto any other premises;

(b) artificial light is emitted or reflected from anything on the land so as to illuminate premises outside the land to more than 50 lux; or

(c) natural light is reflected from anything on the land so as to create or cause a nuisance to the occupier of any other premises or to a person lawfully using a thoroughfare,

the local government or an authorised person may by notice in writing direct the owner or occupier to take such actions as the local government or an authorised person considers necessary within the time specified in the notice.

(2) The notice referred to in subclause (1) may direct that—

(a) floodlights or other exterior lights are used only during the hours specified in the notice;

(b) the direction in which the lights shine be altered as specified in the notice; or

(c) any reflective surfaces be painted or otherwise treated so as to abate the nuisance;

or any combination of these measures that the local government or an authorised person is satisfied is appropriate to the circumstances.

Division 2 – Smoke, fumes, odours and other emissions

4.4 Burning rubbish, refuse or other material

(1) A person shall not set fire to rubbish, refuse, vegetation or other materials unless approval has first been obtained by the local government, the burning complies with the *Bush Fires Act 1954,* any annual fire hazard reduction notice issued by the local government under that Act and any conditions of approval as determined by the local government or an authorised person.

(2) Subclause (1) shall not apply to any barbeque, solid fuel water heater, space heater or ovens fired with dry paper, dry wood, synthetic char or charcoal type fuel.

4.5 Escape of smoke, fumes, odours and other emissions

An owner or occupier of land or premises shall take all reasonable steps not to cause or permit the escape of smoke, fumes or odours from the land or premises in such quantity or of such a nature as to cause or to be a nuisance to any person.

[Division 2 was deleted and replaced fully by Government Gazette No.78 of 2019]

[Division 3 was deleted by Government Gazette No.78 of 2019]

Division 3—Stormwater management

4.6 Containment of stormwater

(1) Subject to subclause (2), the owner or occupier of a lot shall ensure that all stormwater received by any building, house, other structure or any paved or sealed or other surfaced areas including any vehicle access ways on the lot is contained within the lot and is not permitted to discharge onto or run-off onto adjacent land so as to cause a nuisance, or cause damage to any structures situated on adjacent land.

(2) Subclause (1) shall not prevent the discharge of stormwater from a lot into a local government approved stormwater drain.

4.7 Stormwater disposal systems

(1) The owner or occupier of a lot shall ensure that all stormwater from the roof of each building or house on the lot, or the overflow from rainwater storage tanks, is discharged into stormwater drainage system, or discharged by other methods approved by the local government, in accordance with AS/NZS 3500.

(2) The owner or occupier of a lot shall ensure that all stormwater from paved areas or other surfaced areas including any vehicle access ways of the lot is discharged into a stormwater drainage system of adequate capacity in accordance with AS/NZS 3500.

(3) The owner or occupier of a lot shall ensure that all stormwater drainage systems on the lot are maintained in a good state of repair and free from obstruction.

4.8 Disposal of swimming pool backwash

(1) The owner or occupier of land on which a swimming pool is constructed shall ensure that all backwash is not permitted to discharge onto or run-off onto adjacent land so as to cause a nuisance, or cause damage to any structures situated on adjacent land.

(2) The disposal of wastewater and backwash water from a swimming pool filtration system or other water storage system associated with a swimming pool into an approved disposal system or a soakwell system having a minimum capacity of 140 litres and located a minimum of 1.8 metres away from any building or lot boundary, satisfies the requirement of subclause (1).

[Division 3, 5 and 6 were deleted and remain divisions renumbered by Government Gazette No.78 of 2019]

Division 4—Bird nuisance

4.9Restrictions on feeding of birds

(1) A person shall not feed or provide food to any wild or uncaged bird that is not permitted to be kept by them under this local law or another written law, so as to cause a nuisance.

(2) Where an authorised person is satisfied that a person has not complied with subclause (1) the authorised person may serve the person a notice requiring the person to clean up and properly dispose of any feed or waste products specified in the notice.

Division 5—Pest Plants

4.10 Description of Pest Plants

Every plant described in Schedule 1 to this local law is a pest plant.

4.11 Serving of Notices

(1) An authorised person may serve on the owner or occupier of private land within the district a duly completed notice in the form of Schedule 6 to this local law requiring the destruction, eradication or otherwise to control any pest plant on that land.

(2) Where a person served with a notice under subclause (1) of this local law fails to comply with that notice within the time and in the manner specified therein they commit an offence.

PART 5—OBJECTIONS AND APPEALS

5.1 Objections and Appeals

(1) When the local government or an authorised officer makes a decision under this local law as to whether it will—

(a) grant a person a permit or authorisation;

(b) vary or cancel a permit or authorisation; or

(c) give a person a notice;

the provisions of Division 1 of Part 9 of the Act and regulation 33 of the Regulations shall apply to that decision.

PART 6—ENFORCEMENT

Division 1—Notice of breach

6.1 Notice of breach

(1) Where a breach of any provision of this local law has occurred, the local government may give a notice in writing to the person alleged to be responsible for such breach.

(2) A notice issued pursuant to subclause (1) shall—

(a) specify the provision of this local law which has been breached;

(b) specify the particulars of the breach; and

(c) state the manner in which the recipient is required to remedy the breach to the satisfaction of the local government within a time period stipulated in the notice which shall be not less than 14 days from the giving of the notice.

(3) It is an offence to fail to comply with a notice issued by the local government pursuant to subclause (1).

6.2 Form of notices

Where this local law refers to the giving of a notice, other than the giving of an infringement notice, no particular form is prescribed and it will be sufficient that the notice be in writing giving sufficient details to enable the owner, occupier or other person to whom the notice is issued to know the offence committed and the measures required to be taken or conditions with which compliance is required, as the case may be.

6.3 When local government may undertake work required by notice

(1) This clause applies only in respect of a notice issued under clauses 3.8(2), 3.9(2),, 3.12(1) and 4.3(1) of this local law.

(2) Where a person fails to comply with a notice referred to in subclause (1) the local government may, subject to compliance with the requirements of subdivision 3, Division 3 Part 3 of the Act, do anything that it considers necessary to achieve, so far as is practicable, the purpose for which the notice was given.

(3) The local government may recover the cost of anything it does under subclause (2) as a debt due from the person who failed to comply with the notice

Division 2—Offences and penalties

Subdivision 1—General

6.4 Offences and penalties

(1) A person who—

(a) fails to do anything required or directed to be done under this local law;

(b) fails to comply with the requirements of a notice issued under this local law by an authorised person; or

(c) does anything which under this local law that person is prohibited from doing, commits an offence.

(2) Where, under this local law, an act is required to be done or forbidden to be done in relation to any land or premises, the owner or occupier of the land or premises has the duty of causing to be done the act so required to be done, or of preventing from being done the act forbidden to be done.

(3) A person who commits an offence under this local law is liable to a maximum penalty of $5,000 and a maximum daily penalty of $500 in respect of each day or part of a day during which the offence has continued.

Subdivision 2—Infringement notices and modified penalties

6.5 Prescribed offences

(1) An offence against a clause specified in Schedule 3 is a prescribed offence for the purposes of section 9.16(1) of the Act.

(2) The amount of the modified penalty for a prescribed offence is that specified adjacent to the clause in Schedule 3—

(a) in the case of a first offence the modified penalty will be that prescribed in column 4 of Schedule 3;

(b) in the case of a subsequent offence the modified penalty will be that prescribed in column 5 of Schedule 3.

(3) An authorised person should be satisfied that—

(a) commission of the prescribed offence is a relatively minor matter; and

(b) only straightforward issues of law and fact are involved in determining whether the prescribed offence was committed, and the facts in issue are readily ascertainable, before giving an infringement notice to a person in respect of the commission of a prescribed offence.

6.6 Form of infringement notices

For the purposes of this local law—

(1) where a vehicle is involved in the commission of an offence, the form of the notice referred to in section 9.13 of the Act is that of Form 1 in Schedule 1 of the Regulations;

(2) the form of the infringement notice given under section 9.16 of the Act is that of Form 2 in Schedule 1 of the Regulations; and

(3) the form of the notice given under section 9.20 of the Act withdrawing an infringement notice is that of Form 3 in Schedule 1 of the Regulations.

SCHEDULE 1

City of Mandurah

Animals, Environment and Nuisance Local Law 2010

PEST PLANTS

[cl.4.10]

Common Name	Scientific Name
African Daisy	*Gazania sp.*
Black Flag	*Ferraria crispa*
Brazilian/Japanese Pepper Tree	*Schinus terebinthifolia*
Caltrop	Tribulus terrestris
Capeweed	*Artotheca calendula*
Castor Oil Plant	*Ricinus communis*
Century Plant	*Agave americana*
Dolichos Pea	*Dipogon lignosus*
Flaxleaf Broom	*Genista Linifolia*
Flinders Range Wattle	*Acacia iteaphylla*
Fountain Grass	*Pennisetum setaceum*
Fumitory	*Fumaria capreolata*
Geraldton Wax	*Chamelaucium uncinatum*
Geraldton Carnation	*Euphorbia terracina*
Golden Crown Beard	*Verbicina encelioides*
Morning Glory	*Ipomoea cairica, I. indica*
Pampas Grass	*Cortaderia selloana*
Pretty Betsy	*Centranthus macrosiphon*
Sydney Golden Wattle	*Acacia longifolia*
Spiderwort	*Tradescantia sp.*
Tree of Heaven	*Ailanthus altissima*
Veldt Daisy	*Osteospernum ecklonis*
Vetch	*Vicia sativa*

Victorian Tea Tree	*Leptospermum laevigatum*
Watsonia	*Watsonia meriana*
White Weeping Broom	*Retama raetam*
Wild Gladiolus	*G. Undulatus,G. Caryophyllaceus*

[Schedule 1, 2, 3 4 were deleted and schedule 1 renumbered by Government Gazette No.78 of 2019]

SCHEDULE 2

Biosecurity and Agriculture Management Act 2007

City of Mandurah

Animals, Environment and Nuisance Local Law 2010

PEST PLANT NOTICE

[cl.4.12]

No.: .....

To.....

(Full name)

of.....

(Address)

You are hereby given notice under the City of Mandurah Animals, Environment and Nuisance Local Law 2010 that you are required to:

.....

.....

....

(specify whether required to destroy, eradicate or otherwise control)

the pest plant:..... …….....

(Common Name) *(Scientific Name)*

on.....

(specify the land)

of which you are the Owner/Occupier (delete whichever is not applicable).

This notice may be complied with by:

.....

.....

(specify manner of achieving destruction, eradication or control)

Such measures shall be commenced not later than *(date)* .....

and shall be completed by *(date)* .....

Upon failure to comply with this notice within the times specified, the local government may destroy, eradicate or control, as the case may be, any specified pest plant at your expense, and if necessary recover the same in a court of competent jurisdiction.

Date of service of notice .....

Signature of Authorised Person ..... Date .....

[Schedule 2 amended by Government Gazette No.78 of 2019]

_____

SCHEDULE 3

City of Mandurah

Animals, Environment and Nuisance Local Law 2010

Prescribed Offences

Item No.	Clause	Description	Modified Penalty— First Offence	Modified Penalty— Subsequent Offences
1	2.2	Failure to comply with requirements for keeping poultry	$250	$500
2	2.3	Failure to comply with requirements for keeping pigeons	$250	$500
3	2.4	Failure to comply with requirements for keeping aviary birds	$250	$500
4	2.5	Keeping rooster, goose or gander, turkey, peacock, or peahen on premises	$250	$500
5	2.6	Keeping birds so as to cause a nuisance	$250	$500
6	2.7(1)(a)	Keeping a farm animal without a permit	$250	$500
7	2.11	Failure to comply with requirements for keeping farm animals	$250	$500
8	2.12	Nuisance caused by farm animal	$250	$500
9	2.14	Failure to comply with requirements for beekeeping	$250	$500
10	2.15	Nuisance caused by bees or hives	$250	$500
11	2.16	Failure to comply with notice to remove bees or hives	$250	$500
12	3.1(1)(a)	Failure to provide or maintain an Approved Receptacle on a building site or development site	$250	$500
13	3.1(1)(b)	Failure to place, and secure, all building waste in an Approved Receptacle	$250	$500
14	3.1(1)(c)	Failure to keep secure cover of Approved Receptacle	$250	$500
15	3.1(1)(d)	Failure to maintain Approved Receptacle in an effective and operable condition	$250	$500
16	3.2	Failure to control refuse on a building site or development site	$250	$500
17	3.3	Unauthorised storage of materials	$250	$500
18	3.4	Release or escape of dust, sand or sand draft or liquid waste from land	$250	$500

19	3.5	Failure to take reasonable steps to prevent a load or any part of it escaping from a vehicle during transportation	$250	$500
20	3.6	Failing to dispose of liquid waste in an approved manner	$250	$500
21	3.7	=Failing to ensure no vegetation or other material burnt	$500	$500
22	3.8(1)(a)	Keeping or allowing to be kept on a lot refuse, rubbish or disused material giving the land an untidy appearance	$250	$500
23	3.8(1)(b)	Keeping on a lot refuse, rubbish or disused material likely to adversely affect the health and safety of the inhabitants of that property or	$250	$500
24	3.9(1)(a)	Keeping or allowing to be kept on a lot unsightly overgrowth of vegetation giving the land an untidy appearance	$250	$500
25	3.9(1)(b)	Keeping on a lot unsightly overgrowth of vegetation likely to adversely affect the health and safety of the inhabitants of that property or adjoining property	$250	$500
26	3.10 (1)(a)	Store or allow to remain on land more than one vehicle, vessel or machinery in a state of disrepair	$250	$500
27	3.10 (1)(b)	Store or allow to remain on land any vehicle, vessel or machinery in a state of disrepair for a period in excess of 1 month	$250	$500
28	3.10 (1)(c)	Store or allow to remain on land any vehicle, vessel or machinery parts (including tyres)	$250	$500
29	3.10 (1)(d)	Wreck, dismantle or break up any vehicle part or body, vessel or machinery	$250	$500
30	3.10(1)(e)	Wreck, dismantle or break up a vehicle, vessel or machinery so as to cause a nuisance	$250	$500
31	3.11	Disposing of disused refrigerator or similar container with door or lid that can be fastened	$250	$500
32	4.1	Erection or use of lighting installations other than in accordance with requirements	$250	$500
33	4.2	Emitting light more than 50 lux	$250	$500
34	4.4	Non-compliant burning of rubbish or other materials	$250	$500
35	4.5	Cause or permit the escape of smoke, fumes, odours and other emissions so as to cause a nuisance	$250	$500
36	4.6	Failure to ensure that all rainwater or storm water received by a lot and any building, house or structure on the lot, is contained within the lot	$250	$500

37	4.7	Failure to maintain all subsurface stormwater disposal systems in a good state of repair and free from obstruction	$250	$500
38	4.8	Discharging swimming pool backwash onto adjacent land	$250	$500
39	4.9	Feeding an uncaged or wild bird causing a nuisance	$250	$500
40	4.11(2)	Failure to comply with Pest Plant Notice	$250	$500
41	6.4(1)(b)	Failure to comply with notice	$250	$500

[Schedule 3 was amended by Government Gazette No.78 of 2019]

Dated this _____ of _____ 2024.

The Common Seal of the City of Mandurah was affixed by authority of a resolution of the Council in the presence of:

RHYS WILLIAMS
MAYOR

CASEY MIHOVILOVICH
CHIEF EXECUTIVE OFFICER

5	**SUBJECT:**	Economic Development Strategy
	DIRECTOR:	Strategy & Economic Development
	MEETING:	Council Meeting
	MEETING DATE:	23 April 2024

Summary

The City of Mandurah's draft Economic Development Strategy (as detailed in Attachment 5.1) has been developed to ensure a comprehensive approach to delivering the community's economic aspirations. The Strategy builds upon the Transform Mandurah Economic Opportunities research report released in 2022 which provided background information and data on the challenges and opportunities that will lead to a resilient and self-sustaining local economy.

The Strategy details the specific economic development projects that the City will prioritise over the next 5-10 years aimed at achieving the growth targets identified through the Transform Mandurah Economic Opportunities report.

Council is requested to note the City of Mandurah's draft Economic Development Strategy (as detailed in Attachment 5.1) as a guiding document for the delivery of the community's economic development outcomes and approve it to be advertised for public comment, with officers to present a report back to Council outlining details of any submissions prior to formal endorsement.

Disclosure of Interest

N/A

Previous Relevant Documentation

• G11/7/22	22 July 2022	Council endorsed the Transform Mandurah Economic Opportunities research report and for officers to develop a short list of priority projects to be presented back to Council for consideration. Council also supported ongoing advocacy efforts to both State and Federal Government for Mandurah residents to have equitable access to employment and educational opportunities and other important social services.

Background

In 2018, the City undertook its most comprehensive community engagement process at the time (Mandurah Matters) as part of the development of the 2020-2040 Strategic Community Plan. Community feedback placed the economy as a critical component of the Mandurah Matters vision requesting greater priority to be given to the development of Mandurah's economy than ever before.

In response to the community feedback provided through Mandurah Matters, the City, in partnership with the Peel Development Commission, commissioned the 'Transform Mandurah Economic Opportunities' research report which was designed to update the City's approach to economic development and help guide decision making over the next 5-10 years. The research identified potential focus areas designed to reduce and eliminate long term, structural economic imbalances, namely unemployment and the level of educational attainment in Mandurah relative to the Greater Perth region.

The research identified 8 high level objectives ("Economic Opportunities") that are intended to work together to collectively address the structural imbalances and create a stronger more resilient local economy for the future. The 8 Economic Opportunities are;

1. Capitalise on Mandurah's lifestyle offering
2. Develop Mandurah into a world-class Hospitality Education Precinct
3. Build the nations aged-care workforce of the future
4. Mandurah a hub for '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 to lead industry decarbonisation, climate resilience and adaption strategies
8. Increase the base of professional workers in Mandurah

Comment

A recent review of the City's 20 Year Strategic Community Plan has reinforced and further strengthened the goal and outcomes that the community wants to see for Mandurah's economic future.

Community's Economic Goal
"Empowering our community to thrive"

Community's Economic Outcomes

1. Local Jobs to retain our people and attract skilled workers.
2. A diversified economy that supports growth sectors.
3. Well-planned, sustainable urban development.
4. A thriving city that residents are proud to call home and people want to visit.
5. A supportive business environment where investment is encouraged, and entrepreneurship propers.
6. A highly skilled workforce supported by strong education and training opportunities.

This foundational work has enabled the design of a strategic economic goal for Mandurah, with a range of projects, programmes and initiatives being identified that align directly to the 6 (six) community outcomes.

The focus of the City's Economic Development Strategy is the need for the City to redefine itself as a place to live and more importantly work. Increasing participation in the workforce is critically important to lift local incomes and support a more resilient economy where wealth is earnt, retained, and spent within the City.

Delivering this ambition will require the creation of approximately 3,500 new full time equivalent jobs over and above current projections. Analysis commissioned by the City indicates that successful realisation of projects under each of the opportunities would lift levels of growth in Mandurah's economy, and contribute to eliminating levels of social and economic disadvantage.

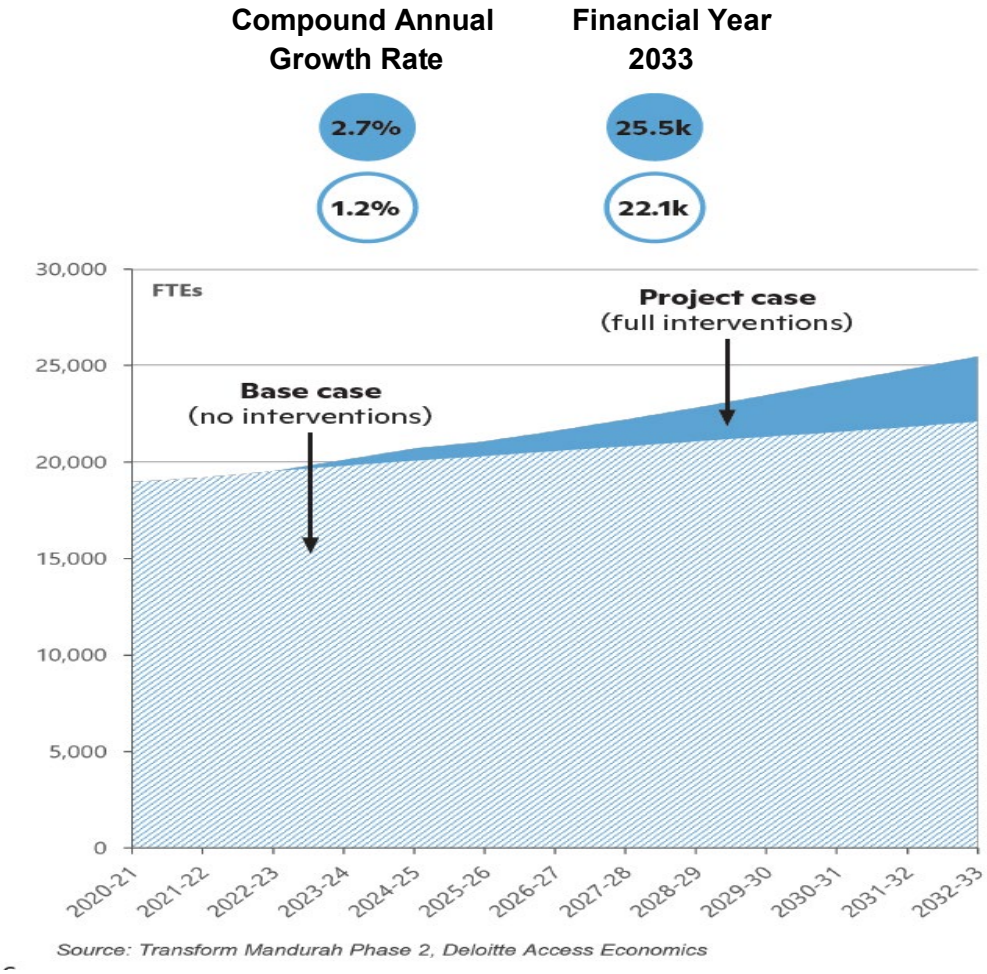
Estimates indicate that Mandurah's Gross Regional Product would need to increase by around $500m over the course of the next decade, over and above the standard rate of growth. This will involve the careful prioritisation of City resources with its total current economic development budget standing at around $5million per year.

In the period to 2033, the creation of an additional 3,500 new full time equivalent jobs within the Mandurah economy is ambitious, but possible. Under a conservative assumption that 50% of the new jobs created are filled by Mandurah residents, the additional 1,750, roles would significantly support the reduction in structural unemployment.

The City's ambition would also result in:

- Mandurah's population increasing to 143,000 by 2032. This is above the 132,000 projected by the State government for the Statistical Area SA4.

- Significant job growth within key sectors:
    - Aged Care and Health: +1,100 new full time equivalent jobs (+31%)
    - Recreation and Hospitalities: +520 new full time equivalent jobs (+33%)
    - Business Services: +500 new full time equivalent jobs (+26%)



Analysis has identified a number of potential projects, programmes and initiatives that would contribute to the delivery of the City's strategic economic goal.

Strategic Economic Goal

"Create a sustainable, competitive economy and eliminate structural disadvantage."

Community Outcome 1: **Local Jobs to retain our people and attract skilled workers.**		
Projects / Programmes / Initiatives		**City's Role**
1.1	Key Worker/Student Accommodation	Partner / Advocate
1.2	Government Office Accommodation	Advocate
1.3	Housing Density Reform	Partner / Advocate
1.4	Investment Attraction Campaign	Deliver

Community Outcome 2: **A diversified economy that supports growth sectors.**		
Projects / Programmes / Initiatives		**City's Role**
2.1	Eco Tourism Development	Partner / Advocate
2.2	Excellence in Aged Care	Partner / Advocate
2.3	Waterways Research Centre	Partner / Advocate

Community Outcome 3: **Well-planned, sustainable urban development.**		
Projects / Programmes / Initiatives		**City's Role**
3.1	City Centre Master Plan	Deliver / Advocate
3.2	Western Foreshore Leisure Precinct	Partner / Deliver / Advocate
3.3	Integrated Transport Strategy	Deliver
3.4	Community Infrastructure Plan	Deliver / Advocate / Partner
3.5	Property Strategy	Deliver

Community Outcome 4: **A thriving city that residents are proud to call home and people want to visit.**		
Projects / Programmes / Initiatives		**City's Role**
4.1	Waterfront Redevelopment	Deliver
4.2	Giants of Mandurah	Partner
4.3	New Tourism Resort Offering	Partner / Advocate

Community Outcome 5: **A supportive business environment where investment is encouraged, and entrepreneurship propers.**		
Projects / Programmes / Initiatives		**City's Role**
5.1	Entrepreneurial Capacity Building Program	Deliver / Partner
5.2	City Centre Business Liaison & Activation	Partner
5.3	Business Support Programme	Partner
5.4	Regional Telecom Improvements	Advocate

Community Outcome 6: A highly skilled workforce supported by strong education and training opportunities.		
Projects / Programmes / Initiatives		**City's Role**
6.1	Literacy & Learning Interventions	Advocate / Partner
6.2	Expand Education Offerings	Advocate
6.3	Human Capital Development	Advocate / Partner / Deliver

The City's Economic Development Strategy aims to deliver outcomes that create economy wide impacts. Delivery of the specific projects in line with the economic opportunities and community priorities would deliver change in three specific, measurable areas:

1. Reduction in Mandurah's structural rate of unemployment.
2. Increase in the percentage of residents employed in high paying jobs.
3. Diversification of the economy.

Consultation

The development of the City's Economic Development Strategy originated from the outcomes of the Mandurah Matters community engagement process and the subsequent major review of the Strategic Community Plan that has recently been undertaken. The feedback received through this consultation has been the catalyst for both the Transform Mandurah Economic Opportunities research report (endorsed by Council in 2022) and the development of the guiding Strategy document.

Targeted consultation with relevant stakeholders has been undertaken as part of the strategy development process. It is proposed that the Economic Development Strategy will be put out for public advertising for a period of at least two (2) weeks.

Statutory Environment

N/A

Policy Implications

N/A

Financial Implications

The City of Mandurah's Economic Development Strategy has been developed internally utilising existing staff resources. The strategy is designed to operationalise the opportunities identified through the Transform Mandurah Economic Opportunities research.

The Transform Mandurah Economic Opportunities research report was commissioned by the City of Mandurah back in 2022 at a cost of $156,000. This study was funded through a partnership with the WA State Government as part of the broader Transform Mandurah Initiative.

Risk Analysis

The City has resources (staff and financial) allocated through its annual operating budget to understand and ultimately address the economic challenges facing Mandurah. The key strategic risks associated with not continuing with the next step in the process are:

Financial / Economic Risks

- The target outcomes that have been identified and modelled through the research report would not be realised (projected increase in Gross Regional Product by $500 million and the creation of 3,500 new full time equivalent jobs).
- The City has made a significant investment to undertake the research into the Economic Opportunities for Mandurah and the development of the priority projects outlined in the Strategy. Not continuing with the next step in the process would see the money outlaid without the potential benefits being realised.

Reputational Risks

- Through the Mandurah Matters 20 Year Strategic Community Plan (2020 - 2040), the community requested the City to promote, facilitate and advocate for improved economic outcomes for Mandurah. Not progressing with the delivery of the priority projects would likely lead to council not achieving strategic goals and aspirations set by the community.
- Mandurah has long held the vision of becoming the commercial centre / southern strategic centre of the Perth and Peel region. The opportunities identified through the Transform Mandurah research report and the priority projects detailed in the Strategy provide the City with the tools to set Mandurah on the path towards improved economic growth and diversification that will enable it to realise this potential.

Strategic Implications

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

Economic:

- Promote and foster investment aimed at stimulating sustainable economic growth.
- Facilitate and advocate for sustainable local job creation, and industry growth and diversification.
- Actively partner and engage with business and industry to support Mandurah's entrepreneurial capacity and capability.
- Advocate for and facilitate opportunities for improved education, training and skill development opportunities in Mandurah.
- Establish and leverage opportunities with key stakeholders to achieve sustainable economic outcomes with due consideration to environmental impacts.

Social:

- Promote a positive identity and image of Mandurah based on its unique lifestyle offering.
- Provide a range of social, recreational and cultural experiences for our residents and visitors to enjoy and take pride in.

Health:

- Facilitate and partner with key service providers to ensure health outcomes are aligned with community needs and expectations.
- Advocate for and facilitate the provision of a quality health care system in Mandurah.

Environment:

- Advocate for and partner with key stakeholders to ensure environmental impacts are considered in all planning, strategy development and decision making.
- Protect and manage our local natural environment ensuring our actions don't adversely impact our waterways.
- Educate and provide leadership on environmental and climate change related issues.

Organisational Excellence:

- Demonstrate regional leadership and advocate for the needs of our community.
- Ensure the City has the capacity and capability to deliver quality services and facilities through accountable and transparent business practices.
- Ensure that our actions maintain a sustainable balance between economic growth, the environment and social values.

Conclusion

The City of Mandurah's Economic Development Strategy has been developed to ensure a comprehensive approach to delivering the community's economic aspirations.

The Transform Mandurah Economic Opportunities research report (2022) enabled the City to understand the economic challenges and opportunities as they relate to Mandurah. The new Strategy being presented to Council for consideration now looks to operationalise this work through the identification of priority projects to be delivered over the next 5-10 years, that collectively will "create a sustainable, competitive economy and eliminate structural disadvantage."

This report recommends that Council endorse the Economic Development Strategy for public consultation. The Council will consider submissions and a report will be presented to Council by the June 2024 Ordinary Council Meeting.

NOTE:

- Refer ***Attachment 5.1 City of Mandurah's Economic Development Strategy***

RECOMMENDATION

That Council:

1. **Approve the City of Mandurah's Economic Development Strategy for public advertising as detailed in Attachment 5.1.**

2. **Note a report will be presented to Council to consider submissions and proposed Economic Development Strategy for adoption by June 2024.**

CITY OF MANDURAH

Economic Development Strategy



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Key goals of the economic strategy

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Our Progress 26
Key measures to track progress

Acknowledgement of Country

The City of Mandurah would like to acknowledge the Bindjareb people – the traditional custodians of this land – and pay respect to all Elders, past and present.

We wish to acknowledge and respect their continuing culture and the contribution they make to the life of this City and the region.





This page has been left blank intentionally - to be used for the Mayor's message in the final endorsed strategy document.

Executive summary

Our economy

Strengths:

- Size: Mandurah's economy generated $3.6bn in 2022, sustaining in excess of 24,000 jobs.
- Independent: Mandurah's economy is relatively self-contained. Just under half of all employed residents work in Mandurah. Over 70 per cent of the local workforce also living in the area.
- Location: Proximity to Perth, natural amenity and the relatively cheap cost base make it and attractive location for workers/business/resident looking for lifestyle aspects.

Challenges:

- Structural disadvantage: Mandurah's residents face structural economic disadvantage with an average unemployment rate 2-3 percentage points higher than the WA average over the past 30 years.
- Ineffective State/Federal service model: Perth based provision does not align with the economic geography of the Peel regions often leaving Mandurah underserviced.

Our aspiration

Community focus areas:

1. Local Jobs to retain our people and attract skilled workers
2. A diversified economy that supports growth sectors
3. Well-planned, sustainable urban development
4. A thriving city that residents are proud to call home and people want to visit
5. A supportive business environment where investment is encouraged, and entrepreneurship prospers
6. A highly skilled workforce supported by strong education and training opportunities

Strategic Goal: Create a sustainable, competitive economy and eliminate structural disadvantage.

Mandurah's economic opportunities:

1. Capitalise on Mandurah's lifestyle offering
2. Develop Mandurah into a world class hospitality training 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 adaptation strategies
8. Increase the base of professional workers in Mandurah

Our commitments

1. **Local jobs to retain our people and attract skilled workers**
   - Key worker accommodation
   - Government office accommodation
   - Housing density reform
   - Investment attraction campaign.
2. **A diversified economy that supports growth sectors**
   - Eco tourism development
   - Excellence in aged care
   - Waterways research centre
3. **Well-planned, sustainable urban development**
   - City Centre Master Plan
   - Western Foreshore Leisure Precinct
   - Integrated Transport Strategy
   - Community Infrastructure Plan
   - Property Strategy
4. **A thriving city that residents are proud to call home and people want to visit**
   - Waterfront redevelopment
   - Giants of Mandurah
   - New tourism offering
5. **A supportive business environment where investment is encouraged, and entrepreneurship prospers**
   - Entrepreneurial Capacity Building Program
   - City centre liaison and activation
   - Business support program
   - Regional telecom improvements
6. **A highly skilled workforce supported by strong education and training opportunities**
   - Literacy and learning interventions
   - Expand education offerings
   - Human capital development

Our progress

1. **Reduction in Mandurah's structural rate of unemployment**
   Measure: Reduction in the difference between the WA and Mandurah 12 monthly rolling average unemployment rate.
1. **Increase in the percentage of workers employed in high paying jobs**
   Measure: Percentage of workers employed in top quartile occupations.
1. **Diversification of the economy**
   Measure: Worker concentration ratio for largest three sectors.

Strategic framework

Mandurah's Economic Development Strategy and its contribution to the delivery of the Strategic Community Plan.



Overview

Mandurah is Western Australia's largest regional city. It covers an area of 173.5km, located between the Indian Ocean and the expansive waterways of the Peel-Harvey Estuary. It is home to more than 95,000 people which is expected to grow to almost 120,000 by 2036 (an increase of approximately 33%).

Mandurah is the capital of the Peel Region, located just one hour's drive from Perth and lying between the metropolitan area and the South West Region.

The City of Mandurah's Economic Development Strategy sets out the key actions the City will undertake to realise the Community's vision for a strong economy that creates opportunity for all:

Our Community Vision

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

Box 1: City of Mandurah's approach to economic development

The City's Economic Strategy has been developed to ensure a comprehensive approach to delivering the Community's economic aspirations, this is set out in the following sections:

1. **Our economy:** Review of Mandurah's economy to identify key challenges and opportunities facing the City over the next 10 years
2. **Our aspiration:** combine the economic analysis with the community feedback to identify the key goals of the economic strategy.
3. **Our commitments:** prioritise evidence based actions for each opportunity and through advocacy, partnership working or City-led activities.
4. **Our progress:** ensure adequate resources for delivery and monitor progress and KPI's.

Our economy

Analysis of trends, strengths and challenges.

Our economy

Mandurah is the largest city outside of Perth. Its population continues to grow at a faster rate than employment.

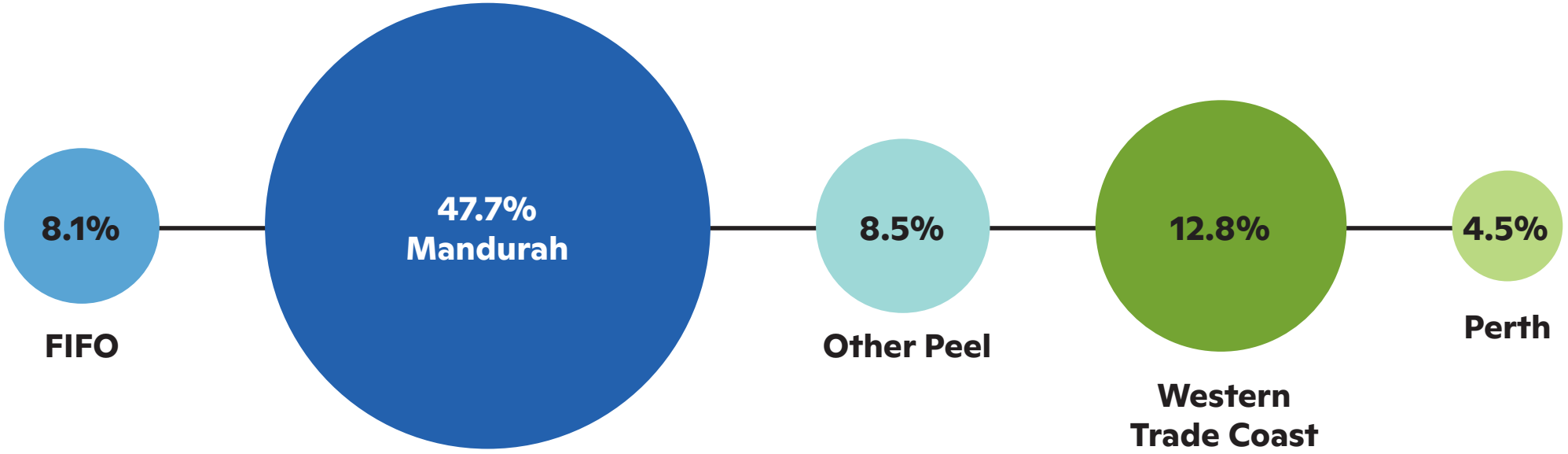
Mandurah is WA's largest regional city. Its economy generated $3.6bn in 2022, sustaining in excess of 24,000 jobs.

The City's economy is orientated around Construction, Mining, Retail and Tourism. All of these represent examples of the strong, productive businesses that have enabled the economy to continue to grow. The number of business in Mandurah has grown by just under 10 per cent since early 2015, with the total number of businesses now standing at over 5,300.

Mandurah's economy is relatively self-contained. Just under half of all employed residents work in Mandurah with over 70 per cent of the local workforce also living in the area.

Mandurah's population has grown strongly in recent years, but employment growth has lagged behind, which is partly due to the region's age profile. The age profile is also partly a driver of Mandurah's enduring high unemployment rate relative to Greater Perth.

Figure 1: Where Mandurah residents work (2021)



Source: 2021 Census, ABS (Other Peel: includes Shires of Murray, Serpentine-Jarrahdale, Waroona and Boddington. Western Trade Coast: includes Cities of Rockingham, Kwinana, and Cockburn.

Historic disadvantage

Mandurah's unemployment rate is, on average, 2-3 percentage points higher than the WA average over the past 30 years. This structurally higher rate is the result of a number of factors, including lack of jobs, low qualifications and a relative old population.

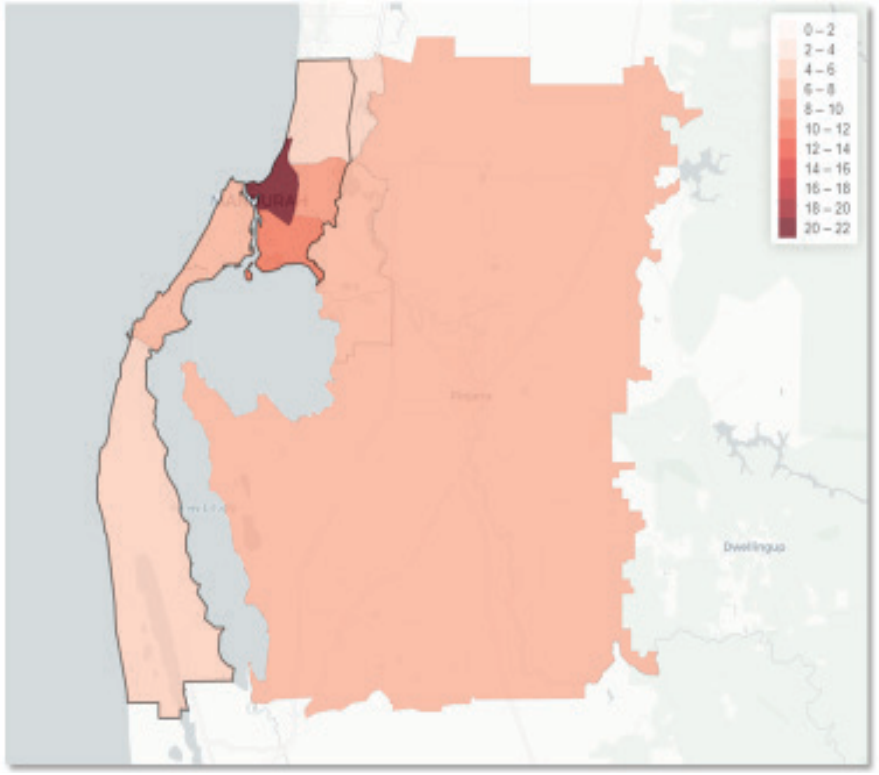
The Mandurah SA4 region was home to just under 5,000 unemployed persons, with one-in-five located in the Mandurah SA2 area.

Mandurah's unemployed are largely concentrated in and around the city centre.

One-in-five residents in central Mandurah are dependent on rent assistance payments compared to less than 5 per cent of residents elsewhere in Greater Perth.

	% residents	# residents
Significant pocket of socio-economic disadvantage	Mandurah: 20.8%	1,839
	Mandurah – South: 11.8%	1,254
	Greenfields: 9.3%	921
	Halls Head – Erskine: 7.6%	1,515
	Falcon – Wannanup: 7.3%	703
	Pinjarra: 7.0%	721
	Mandurah – East: 6.7%	448
	Dawesville – Bouvard: 5.4%	461
	Mandurah – North: 5.3%	1,113
	Greater Perth (excluding Mandurah): 4.8%	96,418

Figure 4: Share of residents receiving Commonwealth Rent Assistance payment, June 2021



Source: Department of Social Services.

Our economy

Mandurah's distance to Perth limits accessibility to key services

Mandurah's labour force participation has remained lower than Greater Perth over time. This is accentuated by the older demographic of residents, although female and youth participation are key challenges.

Mandurah's existing education and training system is geared towards non-university pathways. Almost 60 per cent of Year 12 students at Mandurah schools opted for a VET pathway in 2020.

Attainment of qualifications by Mandurah's population lags behind the rest of Perth. Only one in 10 Mandurah adults has a bachelor degree or higher qualification, compared to 27% across the rest of the Greater Perth area.

The region's occupational mix also reflects the nature of its education pathways. Mandurah has a substantially lower share of professionals and a higher share of machinery operators and drivers, and sales workers relative to Greater Perth.

The low take-up of tertiary education is reflected in the nature of employment by industry. Mandurah's employment is more concentrated in the mining and construction industries relative to Perth, with a substantially lower proportion of professional, scientific and technical service workers.

Unique challenges

Mandurah residents are assumed to have access to State services through a Perth Metro delivery model, but this often fails to provide adequate service levels.

As a consequence of this Perth-based approach, Mandurah residents are affected by a lack of local decision-making on service delivery such as that which occurs in the South West or Pilbara.

The perception is that Mandurah's socioeconomic challenges have not been recognised due to their long-term, slow burn nature, distinct from (e.g.) short-term, sharp 'jobs cliff' situations in other regions.

Unlike some parts of regional WA, entrenched poverty and inter-generational disadvantage in Mandurah are not linked to a population with a large Indigenous cohort.

Mandurah's economy is heavily dependent on population-driven services and it lacks proximity to strategic white collar job hubs. This restricts Mandurah's population from accessing jobs with higher skill requirements

In addition, a lack of education and training aligned to those hubs means the current population is unlikely to be able to acquire the skills necessary to access those jobs in the future.

Unique solutions

Human capital investment is essential to realising the full value of other, transformational economic development investments taking place in the Peel.

The Peel's urban centre, Mandurah is WA's largest regional city with a population of ~95,000. This enables new initiatives to not only be tested for effectiveness but also how they perform when applied at scale.

Mandurah has a solid foundation of strong regional working relationships built by collaborative Federal, State and Local Government and not-for-profit representatives.



Our Strategic Goal

Mandurah's economic goals.

Our Strategic Goal

Community feedback identified how the City should allocate its resources to improve economic outcomes.

Mandurah Matters and a focus on the economy

The City undertook the largest community consultation in Mandurah's history as part of the development of the 2020-2040 strategic Community Plan: Mandurah Matters. Community feedback placed the economy at the heart of the Mandurah Matters Vision. A review of the strategic community plan has refined the community outcomes.

Box 1 sets out the 6 key economic outcomes identified by the community.

Strategic economic goal

Realising the community's aspirations for the economy would also result in a positive change in the level of social disadvantage within Mandurah. This is combined with community feedback broadly summarised in the following Strategic Goal:

> Create a sustainable, competitive economy and eliminate structural disadvantage.

Mandurah's economic strengths and opportunities

Successful economic development strategies are directly aligned to regional competitive advantages local government can play a role in providing opportunities for our community to thrive, through delivery, partnering and facilitation. The City of Mandurah, in conjunction with the Peel Development Commission (PDC) engaged Deloitte Access Economics to undertake a review of Mandurah's Economic Strengths and global trends to identify economic opportunities that offer the best chance of success. These are set out on the following page.

Box 2: Community Objectives for Mandurah's economy

1.1. Local Jobs to retain our people and attract skilled workers. Eliminating the gap between the Mandurah and WA unemployment rate will require doubling the rate of job growth over the next 10 years. Distance to Perth means many talented residents are required to leave to pursue their career prospects. This leads to approximately 3,400 more jobs to be created in different industries, with a focus on increasing the proportion of higher income jobs.

1.2. A diversified economy that supports growth sectors. Competitive, and productive businesses create jobs. Residents fill approximately 70% of employment within Mandurah. Local business plays in creating a vibrant community.

1.3. Well-planned, sustainable urban development. Mandurah's natural amenity is one its greatest strengths, and a well-planned, sustainable urban development is key to maintain this. At the same time, the City is expected to grow over the next ten years to accommodate this growth.

1.4. A thriving city that residents are proud to call home and people want to visit. Tourism is a key driver of the City's economy. This success is driven, in part, by the pride residents have for the City. The City should undertake focussed efforts to ensure the City remains vibrant and attractive place to live and visit.

1.5. A supportive business environment where investment is encouraged, and entrepreneurship prospers. Private investment is a key component of growth and many assets in Mandurah require renewal. The City should provide an investment friendly environment and champion investment opportunities to achieve this objective while supporting the entrepreneurial activity.

1.6. A highly skilled workforce supported by strong education and training opportunities. Human capital is a key driver of long-term rates of growth. Mandurah's residents are limited by the training options available in the City and surrounding region. The City should focus on enhancing local opportunities and support social infrastructure to improve the training, skill development and qualifications of its residents.

Source: Mandurah Matters

Opportunities Identified

Realising community aspirations means focusing on opportunities that play to Mandurah's strengths.

The role of local government will vary by project. New and existing partners will be central to achieving the strategic goal.

OPPORTUNITY 1

Capitalise on Mandurah's lifestyle offering

Mandurah offers highly appealing lifestyle opportunities, combining proximity to the coast and waterways, open and green spaces, and relatively affordable living. Mandurah can leverage its lifestyle offering to accelerate other economic opportunities – such as attracting a larger white-collar workforce – but this will require investment in enabling infrastructure.

OPPORTUNITY 2

Develop Mandurah into a world class hospitality precinct

The hospitality sector is often viewed as a stepping-stone to a career rather than a career in itself. This creates a transient national hospitality workforce, resulting in skills and labour shortages. Mandurah has an opportunity to build a hub of world class training and education providers, leveraging its existing workforce and tourism assets to train locally as well as coordinating learning and skills development across the Peel and South West regions.

OPPORTUNITY 3

Build the nations aged care workforce of the future

Mandurah's lifestyle attraction means it has one of the oldest populations in WA. Mandurah can capitalise on its older population, its existing presence of aged care services providers and aged care training specialism at the Mandurah TAFE campus to train the aged-care workforce of the future. There is strong alignment with the hospitality centre of excellence, with the potential for an education and training precinct dedicated to future roles requiring 'work of the heart'.

OPPORTUNITY 4

Mandurah as a hub of 'Blue Collar Tech' training and industries

WA's METS and PETS* sectors are key drivers and enablers of innovation in the resources sector, giving the state an advanced technology base in mining. WA hosts almost a quarter of national METS businesses. As the resources sector accelerates its adoption of technology, there is a growing need for 'blue tech' or Digital Trades workers (technology-intensive jobs requiring sub-degree level qualifications) and related service providers.

OPPORTUNITY 5

Innovation in healthcare delivery with a focus on telehealth

The use of telemedicine enabled e-visits, Health, and tele-mentoring may take pressure off the healthcare system, while creating opportunities to improve the quality of care. COVID-19 in particular has led to a rise in telehealth, allowing medical professionals to interact with patients remotely. This creates new opportunities for the delivery of healthcare to vulnerable and remote groups.

OPPORTUNITY 6

Innovative social interventions to support Mandurah's structurally unemployed.

There is an opportunity to attract State, Commonwealth and / or private funding to trial innovative social intervention programs aimed at supporting these individuals. This could be led by the private sector; or by the State Government, by bringing together relevant agencies to develop a cross-agency solution that is fit-for-purpose for Mandurah's social challenges; and thereby developing a model to deploy in other low socio-economic regions of the State.

OPPORTUNITY 7

A hub for decarbonisation, climate resilience and adaptation strategies

The Mandurah and the Peel region has climate credentials. The region has significant wind resources and access to treated wastewater. The Nambeelup Business Park hosts a renewable energy industrial microgrid. The Bushfire Centre of Excellence is helping the State build capacity to deal with the rising bushfire risk posed by climate extremes. Multiple other strands exist to help the economy to adapt and build resilience.

OPPORTUNITY 8

Increase the base of professional workers in Mandurah

The Peel region currently hosts several government agencies and institutions at both Local, State and Commonwealth level. An opportunity exists to initially co-locate public sector staff in the region in a central precinct. This would help revitalise the Mandurah Central Business District and complement existing investment in the CBD. Importantly, the availability of high quality commercial premises could also serve to attract the private sector to locate offices in the region.

**METS: Mining Equipment, Technology and Services. PETS: Petroleum Equipment, Technology and Services.*

Our aspirations

Feedback from consultation with key stakeholders helped inform the concepts.

Peel Chamber of Commerce and Industry:

- Blue collar tech, and professional jobs could and should be a focus for the new City of Mandurah / Peel Chamber of Commerce and Industry Partnership.

Visit Mandurah:

- A new tourism park would add to the City's product offering.
- Key worker accommodation would ease the labour shortages felt by operators and add vibrancy.

Murdoch University:

- International students are a key growth area, but accommodation is currently very limited.
- A city centre presence would help make the campus and courses more attractive.

Federal Government:

- The approach is strong and in line with other existing regional deals.
- Important to align with State and Federal government objectives.

Property Sector:

- Housing density reform should be undertaken on a precinct-by-precinct basis.
- Demand needs to be there first, but an incentive package would also be needed to get the scale.

Strategic Economic Advisory Group:

- Project catalogue makes sense and focus areas are correct.
- Urgency is to define them more to make sure everyone is on the same page.

Youth Advisory Group:

- Strong support for training and skills interventions.
- Lack of student accommodation and housing is a current barrier.

South Metro TAFE:

- Need to the build on existing development to maximise success.
- Very keen to be part of any partnership opportunities.

Peel Development Commission:

- Projects represent the aligned targets for the state and local government.
- Business cases need to be developed for the State funding.

Our aspirations

Delivering this ambition will require the creation of approximately 3,500 new jobs over and above current projections.

Analysis commissioned by the City indicates that successful realisation of projects under each of the opportunities would lift levels of growth of Mandurah's economy, and, on balance, contribute to eliminating levels of disadvantage.

Estimates indicate that Mandurah's Gross Regional Product would need to increase by around $500m over the course of the next decade, over and above the standard rate of growth. This will involve the careful prioritisation of City resources. The City's economic development budget stands at around $5m per year.

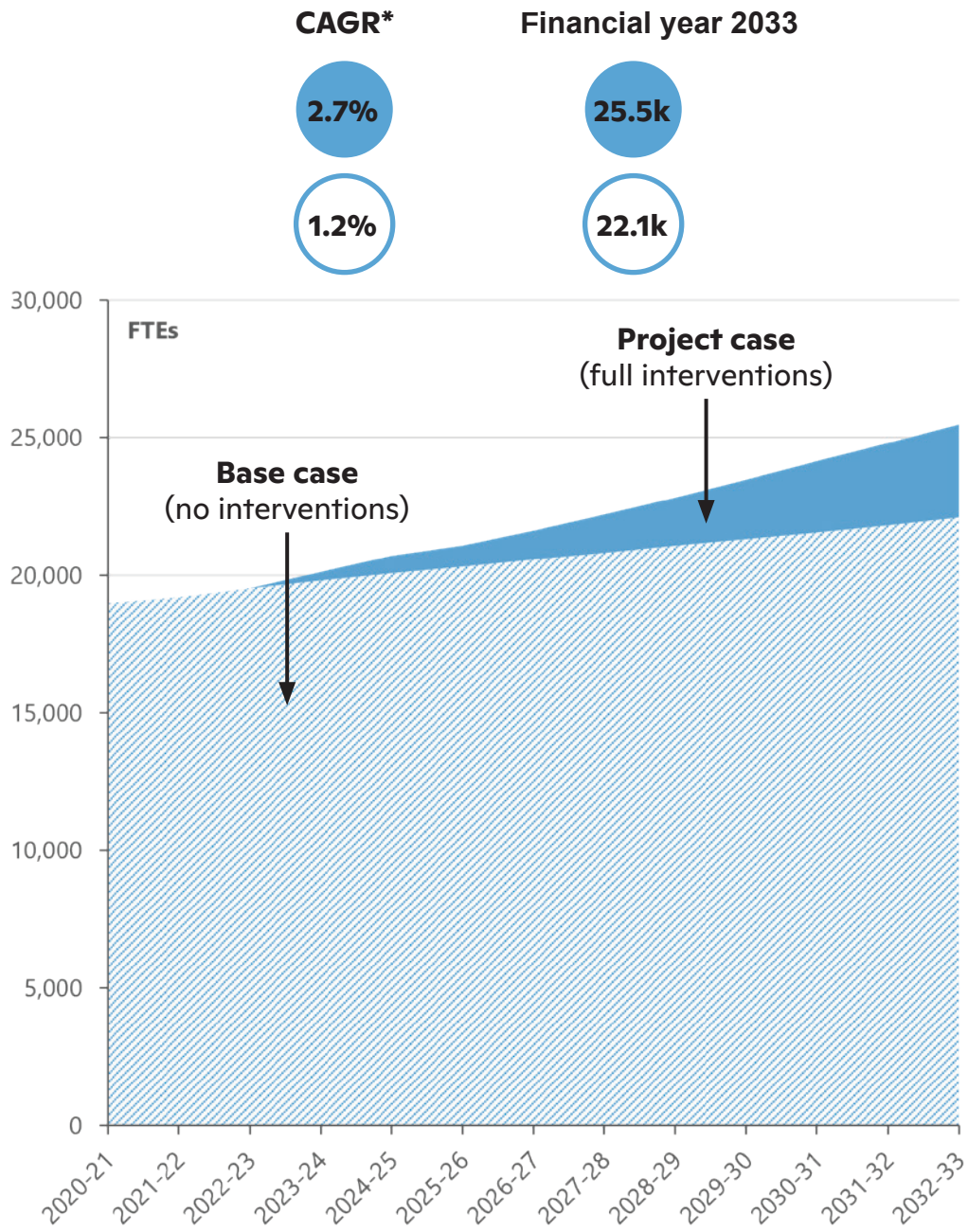
In the period to 2033, the creation of an additional 3,500 FTE within the Mandurah economy is ambitious, but possible. Under a conservative assumption that 50% of the new FTE's created are filled by Mandurah residents, the additional 1,750, roles would significantly support the reduction in structural unemployment.

The City's ambition would also result in:

- Mandurah's population increasing to 143,000 by 2032. This is above the 132,000 projected by the State government for the SA4area.
- Significant FTE growth within key sectors:
  - Aged care and Health: +1,100 FTE (+31%)
  - Recreation and hospitalities: +520 FTE (+33%)
  - Business services: +500 FTE(+26%)

Analysis has identified a number of potential projects that would contribute to the delivery of the strategic goal.

Figure: Mandurah FTE Employment added (working in Mandurah)



Source: Transform Mandurah Phase 2, Deloitte Access Economics

**Compound Annual Growth Rate (CAGR)*

Our commitments

Realising our Strategic Goal.



Our Commitments

Proposed actions in this strategy have been prioritised to maximise the potential impact on the economy.

Prioritising resources to realise objectives

A Multi Criteria Assessment (MCA) tool has been developed to allow potential projects to be scored by how well they meet the needs and aspirations of the community and the likely economic impact.

The MCA is split into two sections. Themes 1 to 3 cover the expected economic impact of the project, while Theme 4 assesses the ease of delivery - how likely the project is to come to fruition given constraints and dependencies. The results were then refined further via internal and external consultation.

The 'long list' proposals (see Annex A) that offer the greatest impact are prioritised and if agreed to proceed in principle by council will move to the project initiation stage of the City's Project Management Framework. The City's primary role in the development of individual projects is outlined below;

- **Deliver:** The City is the main delivery agency. The project sits within the Local Government remit under the Local Government Act or Council has decided to resource and deliver the project.
- **Partner:** The City seeks to incentivise the project through the use of its resources with other agents actively engaged in the delivery of the project including the private sector, not for profit's and State and Federal government.
- **Advocate:** The project sits beyond the remit and resource capability of the City and is therefore considered a priority under the City's Advocacy Framework.

Adapting to changes in the economy

The ability to adapt plans is essential for the City and its partners to realise the City's economic ambitions over the next 10+ years. New opportunities will arise and existing projects can become unviable.

The MCA serves as a useful benchmark should new opportunities arise. New and existing proposals will be put forward and assessed on an annual basis. They will be progressed for consideration by the City's executive team, Council and PDC staff should they score the following:

Box 3: Multi Criteria Assessment Tool

The Multi Criteria Assessment (MCA) tool was developed by City and PDC staff based on examples used elsewhere in State and Federal government.

Theme 1: Level of Investment

1a. Is of a significant size / scale that it could change the investment case for Mandurah?
1b. Has potential to attract significant public funding?
1c. Has the potential to attract private investment?

Theme 2: Fostering Capable People

2a. Improve the education pathways for residents & / or attract skilled knowledge workers?
2b. Create opportunity for local people

Theme 3: Industry Diversification

3a. Builds on a comparative advantage?
3b. Attracts new industry?
3c. Has sustainable impact on environment & people?

Theme 4: Ease of delivery

4a. Does the project currently have funding
4b. Can the project be delivered in 12-18 months
4c. Are partners adequately incentivised to deliver the project
4d. State Government priority

Community Outcome 1: Local Jobs to retain our people and attract skilled workers.

The City's role: (D) Deliver (P) Partner (A) Advocate

Projects / Initiatives	Role	Project Stages	Resourcing	2024/25	2025/26	2026/27	2027/28	Measures of Success	Estimated Economic Impact *
1.1 Key Worker/Student Accommodation Facilitate the development of cost-effective rental accommodation dedicated to attracting and retaining key industry workers for Mandurah.	P	• Feasibility Study • Project Planning	• Internal staff resources • Consultancy support	$25k (Existing Operating Budget)	Subject to consideration at next LTFP review			• Increased private investment • Increase in tourist visitation • Improved business sustainability	Construction Phase: $10m construction +$20.62m +62 Jobs (31 p.a.)
1.2 Government Office Accommodation Advocate for the co-location and relocation of State and Commonwealth Government department offices to Mandurah.	A	• Project Planning • Stakeholder Engagement	• Internal staff resources • Consultancy support	Staff hours	Subject to consideration at next LTFP review			• Increased public and private investment • Increase in employment opportunities	Construction Phase: $15m over 2 years +$20.31m +40 jobs (20 p.a.)
1.3 Housing Density Reform Undertake a review of potential measures to improve housing density to support economic growth in Central Mandurah.	P / A	• Project Planning • Advocacy	• Internal staff resources • Consultancy Support (housing needs analysis)	$65k (Existing Operating Budget)	Subject to consideration at next LTFP review			• Completion of Housing Density advocacy position paper	Estimated 3,750 new dwellings over 30 years +$2.32b direct & indirect economic impact +6,900 Jobs (230 p.a.)
1.4 Investment Attraction Campaign Undertake strategic investment and event sponsorship to promote Mandurah and investment opportunities and support new business	D	• Project Planning • Campaign Delivery	• Internal staff resources	$74k (Existing Operating Budget)	Subject to consideration at next LTFP review			• Increased private investment • Population growth • > projections • Enhancement of City brand	This project will support the private investment to be realised under other projects presented within the strategy.

Community Outcome 2: A diversified economy that supports growth sectors.

The City's role: (D) Deliver (P) Partner (A) Advocate

Projects / Initiatives	Role	Project Stages	Resourcing	2024/25	2025/26	2026/27	2027/28	Measures of Success	Estimated Economic Impact *
2.1 Eco Tourism Development Detailed planning for the activation of Yalgorup National Park as an eco-tourism destination and development of the City's urban and nature trails network	P	• Project Planning – in progress • Business Cases	• Internal staff resources • Consultancy support	Yalgorup: $1.65 million Trails: $323K	Yalgorup: $1 million Trails: $1.705m	Future costs subject to LTFP review process		• Creation of public access to Yalgorup National Park • New tourist accommodation offerings available • Improved local health & wellbeing outcomes • Increased use of active transport connections	Construction Phase: +$32.08m +8 jobs (27p.a.) Operation Phase +23.5m p.a. + 204 jobs
2.2 Excellence in Aged Care Facilitate the development of a State-Wide Aged Care Training and Workforce Centre of Innovation in Mandurah.	A/P	• Needs Analysis • Feasibility Study - competed • Business Case	• Internal staff resources • Consultancy support	$120k (Transform Mandurah Initiative)	Subject to consideration at next LTFP review			• Increase in local training and skill development opportunities • Increase in local job opportunities	Per 100 bed facility: +66.61m direct & indirect economic impact +198 jobs (99 jobs p.a.) +Operating impact
2.3 Waterways Research Centre Business case for the development and advocacy position for a Waterways Research Centre	p	• Stakeholder Engagement • Feasibility Study • Project Planning	• Internal staff resources • Consultancy Support	$100k (Transform Mandurah Initiative)	Subject to consideration at next LTFP review			• Increase in public and private investment • Increase in local job opportunities • Improved health of the estuary	Construction Phase: +$82.49m direct and indirect economic impact +122 jobs

Community Outcome 3: Well-planned, sustainable urban development.

The City's role: (D) Deliver (P) Partner (A) Advocate

Projects / Initiatives	Role	Project Stages	Resourcing	2024/25	2025/26	2026/27	2027/28	Measures of Success	Estimated Economic Impact *
3.1 City Centre Master Plan High level strategic planning tool to guide the growth and development of the City Centre (inc. Parking Plan, Wayfinding Strategy & Place Design Guide).	D/A	• Project Planning – in progress • Business Cases	• Internal staff resources • Consultancy support	Existing Operating Budget	Subject to consideration at next LTFP review			• Increased private investment • Successful advocacy for development of Civic & Cultural precinct • Improved active transport connections	Estimated $200m construction over 15 years +$412.45m direct & indirect economic impact +1,230 Jobs (82 p.a.)
3.2 Western Foreshore Leisure Precinct Major upgrades to the Western Foreshore including skate park, play space, car parking, recreation / event spaces and commercial activation.	D/P	• Master Planning completed • Detailed planning - in progress • Expression of Interest & Business Cases pending	• Internal staff resources • Consultancy support	$200k (Existing Operating Budget)	$1 Million New Capital	$2.25 Million New Capital Internal staff costs Future costs subject to LTFP review process		• New commercial operations launched • Increase in employment opportunities	Construction phase: +$58.77m direct & indirect economic impact + 174 jobs Operation phase: +$22.48m output p.a. + 221 jobs
3.3 Integrated Transport Strategy Develop a strategy that integrates Mandurah's future road network, active transport and public transport needs.	D/A	• Project Planning - in progress	• Internal staff resources	Staff hours	Subject to consideration at next LTFP review			• Increased public investment	+$24.52m +129 jobs (43 jobs p.a.)
3.4 Community Infrastructure Plan Develop a plan to guide the future planning and provision of community infrastructure for Mandurah.	D/A	• Project Planning – in progress	• Internal staff resources • Consultancy support	$95k (Existing Operating Budget)	Subject to consideration at next LTFP review			• Increased public investment • Improved local health & wellbeing outcomes	$80m construction over 10 years +$164.98m +490 Jobs (49 p.a.)
3.5 Property Strategy Develop a strategy to guide the City's future property investment decisions.	D	• Project Planning – in progress	• Internal staff resources • Consultancy support	Staff hours and valuation budget	Subject to consideration at next LTFP review			• Increased public and private investment • Increase in employment opportunities	$50m construction over 20 years +$103.11m +300 Jobs (15 jobs p.a.)

Community Outcome 4: A thriving city that residents are proud to call home and people want to visit.

The City's role: (D) Deliver (P) Partner (A) Advocate

Projects / Initiatives	Role	Project Stages	Resourcing	2024/25	2025/26	2026/27	2027/28	Measures of Success	Estimated Economic Impact *
4.1 Waterfront Redevelopment Major upgrades to public spaces within the City Centre including Western Foreshore, Eastern Foreshore & Smart Street Mall.	D	• Project Planning - in progress • Business Cases	• Internal staff resources • Consultancy support	$6.38 million (existing capital budget)	Future costs subject to LTFP review process			• Increased investment attraction • Improved access to public spaces	Remaining $5.32m construction over 1 year +$10.97m direct & indirect economic impact + 33 jobs
4.2 Giants of Mandurah Major public art installation within Mandurah's natural environment to drive visitation (tourism) and community education.	p	• Project Planning - Completed • Project Delivery – exhibition in progress	• Internal staff resources • Consultancy support	$90k (existing operating costs)	$90k (existing operating costs)	$90k (existing operating costs)	$90k (existing operating costs)	• Growth of local Arts sector • Improved local health & wellbeing outcomes	150,000 visitors p.a. +$35.13m p.a. direct and indirect economic impact +276 Jobs
4.3 New Tourism Resort Offering Work with Department of Lands on potential sites for new tourism resort offerings in Mandurah.	A/P	• Needs Analysis • Feasibility Study • Expression of Interest	• Internal staff resources • Consultancy support	$30k (Existing Operating Budget)	Subject to consideration at next LTFP review			• Increased private investment • Increase in local job opportunities	Construction phase: +10.31m direct and indirect economic impact +31 Jobs Operation phase: +$21.43m p.a. direct and indirect economic impact +167 Jobs

Community Outcome 5: A supportive business environment where investment is encouraged, and entrepreneurship propers.

The City's role: (D) Deliver (P) Partner (A) Advocate

Projects / Initiatives	Role	Project Stages	Resourcing	2024/25	2025/26	2026/27	2027/28	Measures of Success	Estimated Economic Impact *
5.1 Entrepreneurial Capacity Building Program Facilitate the delivery of programs and initiatives that promote and support small business entrepreneurship in Mandurah.	D/P	• Annual Project Planning • Program Administration & Management • Program Evaluation	• Internal staff resources • Consultancy support	$100k Existing Operating Budget	$100k Existing Operating Budget	$100k Existing Operating Budget	$100k Existing Operating Budget	• Increase in the number of new local businesses • Improved business sustainability	Input: Creation of 20 direct local jobs p.a. Impact – direct and indirect: 25 local jobs, $ 2.88m in total value of goods and services produced and $1.82m in GRP
5.2 City Centre Liaison & Activation Support for businesses within the City Centre including City and business led activations and grants program.	D/P	• Implementation	• Internal staff resources • Consultancy support	$544k Existing Operating Budget	$544k Existing Operating Budget	$544k Existing Operating Budget	$544k Existing Operating Budget	• City centre spending • Footfall in central areas • Business survival rate	Assumptions and modelling to be developed
5.3 Business Support Program Support Mandurah businesses to start up, grow and thrive.	D/P	• Implementation	• Internal staff resources • Consultancy support	$83k + in-kind Existing Operating Budget	$83k + in-kind Existing Operating Budget	$83k + in-kind Existing Operating Budget	$83k + in-kind Existing Operating Budget	• Improved business capacity and capability • Business survival rate	Assumptions and modelling to be developed
5.4 Regional Telecom Improvements Advocate for enhanced connectivity to support the growth in high skilled roles, education opportunities and remote working opportunities.	A	• Project Planning • Stakeholder Engagement	• Internal staff resources • Partner resources	Staff hours	Subject to consideration at next LTFP review			• Improved digital connectivity • Attraction of new digital businesses to Mandurah	100 jobs - Professional/ Scientific & Technical services +$33.07m p.a. +165 Jobs

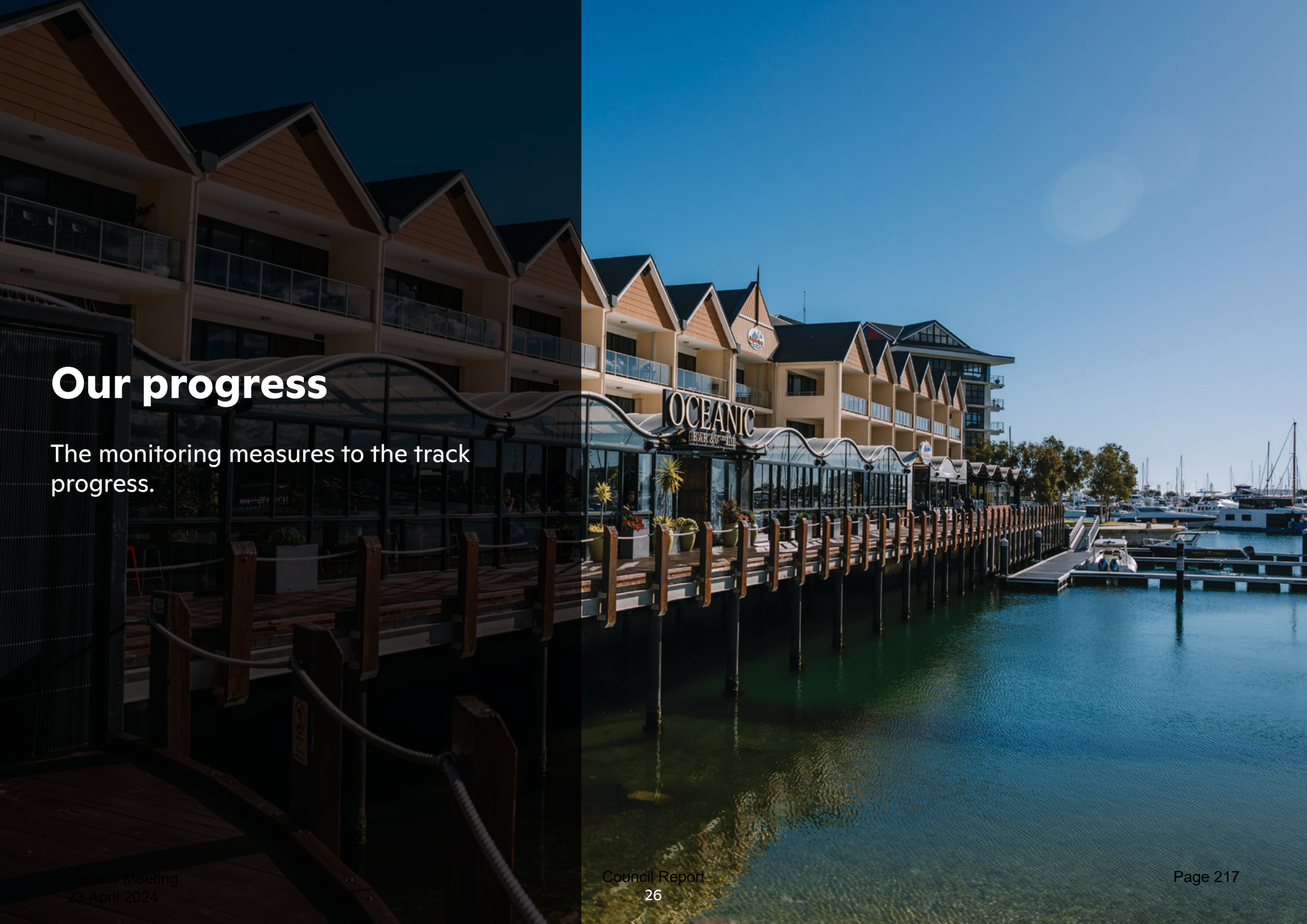
Community Outcome 6: A highly skilled workforce supported by strong education and training opportunities.

The City's role: (D) Deliver (P) Partner (A) Advocate

Projects / Initiatives	Role	Project Stages	Resourcing	2024/25	2025/26	2026/27	2027/28	Measures of Success	Estimated Economic Impact *
6.1 Literacy & Learning Interventions Advocate and support a range of early intervention programs for pre-kindergarten and primary school aged residents to raise early childhood developmental milestones and literacy and numeracy capability.	A	• Project Planning • Stakeholder Engagement	• Internal staff resources • Consultancy support	$90k (Transform Mandurah Initiative)	Subject to consideration at next LTFP review			• Improvements in SEIFA index ranking • Increase in education attainment levels	Improved early academic and non-cognitive skills Improved lifetime outcomes including employment, income and health
6.2 Expand Education Offerings Advocate and support tertiary education providers to expand course offerings to upskill the workforce towards emerging industries with skills shortages and job opportunities.	A	• Project Planning • Stakeholder Engagement	• Internal staff resources • Partner resources	Staff hours	Subject to consideration at next LTFP review			• Reduction in Mandurah's unemployment rate • Increase in local training and skill development opportunities	Reduction in hard to fill vacancies Improved employment prospects for residents
6.3 Human Capital Development Promote and support local education pathways and training and skill development programs and initiatives	A/P/D	• Project Planning • Stakeholder Engagement • Partnership development	• Internal staff resources • Consultancy support Partner resources	$100k (Existing Operating Budget)	$100k (Existing Operating Budget)	$100k (Existing Operating Budget)	$100k (Existing Operating Budget)	• Reduction in Mandurah's unemployment rate • Increase participation rate	Reduction in unfilled vacancies Increased productivity for local employers / businesses

Our progress

The monitoring measures to the track progress.



Our progress

Progress will be monitored against three specific economy wide measures.

The City's Economic Development Strategy aims to deliver outcomes that create economy wide impacts. Delivery of the specific projects in line with the economic opportunities and community priorities would deliver change in three specific, measurable areas:



1. Reduction in Mandurah's structural rate of unemployment

Indicator:

Reduction in the difference between the WA and Mandurah 12 monthly rolling average unemployment rate.

Source: ABS labour force survey
Frequency: Monthly

Sub measures:

- Job growth
- Participation rate
- Population growth



2. Increase in the percentage of residents employed in high paying jobs

Indicator:

Percentage of residents employed in top quartile occupations.

Source: ABS detailed labour force survey
Frequency: Quarterly/Annual

Sub measures:

- Supply of commercial floorspace
- Household income
- Resident qualification levels



3. Diversification of the economy

Indicator:

Worker concentration ratio for five largest sectors.

Source: Census
Frequency: 5 yearly

Sub measures:

- Sectoral Business registrations
- Business survival rates
- Supply and utilisation of floorspace

CITY OF MANDURAH

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