

# **Development Contribution Plans Annual Status Report 2024**

The Development Contribution Plan Annual Status Report 2024 has been prepared using the model template provided in Schedule 5 of SPP 3.6. In summary, this Report highlights the following change since the last Annual Report in 2022:

- Net collection of \$16,790,392.46 in cost contributions (1 July 2022 – 30 June 2024), with a total \$69,337,403.46 collected through the City's Development Contributions as of June 2024.
- Refunds to developers for the reconciliation of provisional contributions collected prior to Amendment 145 to the value of \$12,540,191.81, comprising of \$10,899,537.30 contributions paid plus \$1,640,654.51 interest.
- Additional \$4,131,104 in interest earned on Development Contribution Fund (DCF) (1 July 2022 – 30 June 2024), total interest to date earned amounting to \$8,676,925 as of June 2024
- Total expenditure for the lifetime of DCP of \$88,163,762.13. Due to changes in the accounting of total expenditure, DCF funds expended cannot be compared directly to the 2022 figures.
- Commencement of collection of cost contributions and expenditure activity for DCP3 Bertram
- Progression of detailed design for Mortimer Road (DCP3 – Item 1.2, DCP3 – Item 1.1)
- Completion of delivery of Thomas Road between Kwinana Freeway and the boundary of the Urban zone near Bombay Boulevard (DCP4 – Item 1.1)
- Commencement of delivery of Public Open Space in Anketell North (DCP4 – Item 2) as subdivision progresses, including a Neighbourhood Park (POS12)
- Progression of delivery of Public Open Space in Mandogalup (DCP6 – Item 2) as subdivision progresses, including POS D, POS 5, POS 7
- Completion of Local Sporting Ground with Pavilion Extension (Wellard Pavillion) – Wellard/Leda (DCP14)

# Development Contribution Plan 1 – Bertram/ Wellard/ Parmelia (North East)/ Orelia (East)

Report date: 2 December 2024

Financial year: June 2024

**Table 1: Summary of delivery of infrastructure**

Item of infrastructure		Scheduled delivery/ priority in DCP	Progress status	Expected delivery	% detail of funding	Reasons for delay
A	Sulphur Road bridge over railway	N/A	100% complete	Complete	100% DCP	N/A
B	Stormwater Management Infrastructure (formally Nutrient Stripping Basin) on the Peel Main Drain north of Bertram Road	0-3 years	100% complete	Complete	50% developer funded and 50% contributions	Maintenance period complete from 2022-2024.
B	Stormwater Management Infrastructure (formally Nutrient Stripping Basin)	N/A	100% complete	Complete	100% DCP	N/A
C	Upgrade to Bertram Road – Johnson Road to Challenger Road	N/A	100% complete	Complete	100% DCP	N/A
C	Upgrade to Mortimer Road - Johnson Road to Freeway	N/A	100% complete	Complete	100% DCP	N/A
D	Johnson Road upgrade – north of Peel Lateral Drain to Holden Close – western Side	N/A	100% complete	Complete	100% DCP	N/A
D	Johnson Road upgrade – north of Peel Lateral Drain to Holden Close – eastern Side	N/A	100% complete	Complete	100% DCP	N/A
E	Johnson Road upgrade – south of Peel Lateral Drain to Bertram Road – both Sides	N/A	100% complete	Complete	100% DCP	N/A
E	Johnson Road upgrade –south of Peel Lateral Drain to Bertram Road – roundabouts (2)	N/A	100% complete	Complete	100% DCP	N/A
F	Dual Use Path (eastern side Johnson Road) – North of Peel Lateral Drain to Holden	N/A	100% complete	Complete	100% DCP	N/A

	Close					
F	Dual Use Path on eastern side Johnson Road – South of Peel Lateral Drain to Bertram Road	N/A	100% complete	Complete	100% DCP	N/A
I	Road linkage across the parks and recreation reserves in Bertram – Price Parkway Road	N/A	100% complete	Complete	100% DCP	N/A
Separated into G,H and L	Upgrade of Johnson Road south of Bertram Road and north of Millar Road	N/A	100% complete	Complete	100% DCP	N/A
Included in G and H	Undergrounding existing overhead power lines on both side of Johnson Road south of Bertram Road and north of Millar Road and south side of Mortimer Road between Johnson Road and Freeway	N/A	100% complete	Complete	100% DCP	N/A
H	Johnson Road construction – south of Johnson Road culvert crossing over west side Peel Main Drain to Millar Road – the DCP item is the difference between a Neighbourhood Connector A and an Access Street B (WAPC Liveable Neighbourhoods)	N/A	100% complete	Complete	100% DCP	N/A
G	Johnson Road upgrade – South Bertram Road to western edge, Johnson Road culvert crossing over eastern side of Peel Main Drain	N/A	100% complete	Complete	100% DCP	N/A
L	Johnson Road new culvert and road crossing over Peel Main Drain	N/A	100% complete	Complete	100% DCP	N/A
K	Bertram Road – Challenger Ave to Wellard Road	0-4 years	5% complete  (detailed design)	5-10 years (2024 – 2029)	59% funded by the City and 41% by DCP	Detailed design completed with Main Roads WA. Application made to WAPC to amend MRS to allow
J	Wellard Road – Bertram Road to Cavendish	0-4 years	5% complete	5-10 years	58% funded by	

	Boulevard		(detailed design)	(2024 – 2029)	the City and 42% funded by DCP	the land to be acquired. Project cannot be delivered at this stage, awaiting determination on MRS rezoning as well as due to lack of contributions collected.
J	Wellard Road – Cavendish Boulevard to Millar Road	0-3 years	5% complete (detailed design)	5-10 years (2024 – 2029)	75% funded by the City and 25% funded by DCP	
M	New road culvert and road crossing over the Peel Main Drain linking Lot 661 and Lot 670 Bertram Road	0-5 years	5% complete	5-10 years (2024 – 2029)	100% DCP	Detailed design completed with Main Roads WA. Progression of subdivision at Lot 661 and collection of contributions required to complete the works.

**Table 2: Financial position of Development Contribution Fund**

	Received/value contributions collected or land area	DCP funds expended/value	Current balance of DCF (30 June 2024)	Value of credits	Interest earned on DCP funds
Monetary component in levies (\$)	\$8,156,440.83	-\$10,329,912.72	\$2,961,004.02	\$4,959,997.44	\$174,478.09
Works in kind					
<b>TOTAL</b>	<b>\$8,156,440.83</b>	<b>-\$10,329,912.72</b>	<b>\$2,961,004.02</b>	<b>\$4,959,997.44</b>	<b>\$174,478.09</b>

1. *Has the DCF account been independently audited?*

Yes, the DCF has been independently audited up to 30 June 2023 and is available on the City's Website. The audit of 23/24 financial year has commenced.

2. *Has the annual review of the Cost Apportionment Schedule (CAS) and Cost Estimates been undertaken?*

Yes, the annual review of DCAs1-7 CAS and Cost Estimates was undertaken in the second half of 2023. The revised CAS was adopted

by Council on 13 December 2023.

3. *Are dwelling forecasts current?*

Yes, dwelling forecasts are current under review as part of the annual review of the Cost Apportionment Schedule.

4. *Identify any matters that may require future modifications to the DCP (slow rate of growth, unlikely to develop) and if alternative funding needs to be investigated.*

N/A

# Development Contribution Plan 2 – Wellard

Report date: 2 December 2024

Financial year: June 2024

**Table 1: Summary of delivery of infrastructure**

Item of infrastructure		Scheduled delivery/ priority in DCP	Progress/status	Expected delivery	% detail of funding	Reasons for delay
1.1	Millar Road (from the Kwinana Freeway to the intersection with the north-south internal collector road)	0-5 years	79% complete	0 – 10 years (2017- 2027)	9% funded by the City and 91% by DCP	Development of the land adjoining the remaining portions of the road (Lot 379 Millar Road) is yet to be completed. Works will be delivered by developer with the completion of subdivision works at Lot 379 Millar Road, which is anticipated to be completed in the next few years.
1.2	Mortimer Road (between Kwinana Freeway to Woolcoot Road)	7-9 years	5% (detailed design)	7-10 years (2024 – 2027)	31.99% funded by DCP2 (68.01% funded by DCP3)	Detailed design completed by CoK. Changes to detailed design underway by DPLH. MRS amendment underway to acquire the land.  Project cannot be delivered until design updates is finalised by DPLH.

Item of infrastructure		Scheduled delivery/ priority in DCP	Progress/status	Expected delivery	% detail of funding	Reasons for delay
1.3 (a)	Internal Collector Road (Sunrise Boulevard) portion between Mortimer Road and Sunrise Boulevard across Lot 28 Mortimer Road	1-9 years	Not commenced	1-9 years (2018 - 2027)	100% DCP	Requires the progression of the subdivision of land to deliver the works.
1.3 (b)	Internal Collector Road portion of the main proposed north-south internal collector road between Mortimer Road and Sunrise Boulevard across Lot 59 Mortimer Road)	1-9 Years	Not commenced	1-9 years (2018 - 2027)	100% DCP	Requires the progression of the subdivision of land to deliver the works.
1.3 (c)	Internal Collector Road (Sunrise Boulevard) portion between Mortimer Road and Sunrise Boulevard across Lots 28 and 59 Mortimer Road	1-9 years	Not commenced	1-9 years (2018 - 2027)	100% DCP	Requires the progression of the subdivision of land to deliver the works.
2.1	Peel Sub Drain N	0-4 years	85% complete	0-10 years 2017-2027	61% funded by City and 39% by DCP	Approximately 165m of 1,112m remaining. Requires the progression of the subdivision of land to deliver the works. Anticipated to be completed by 2027.
2.2	Peel Sub Drain N1	0-4 years	65% Complete	0-10 years 2017-2027	100% DCP	Requires the progression of the subdivision of land to deliver the works. Remaining portions are to be delivered through Sunrise Extension Structure Plan Area. Anticipated to be completed by 2027.
2.3	Peel Sub Drain N2	-	100% Complete	-	100% DCP	



Item of infrastructure		Scheduled delivery/ priority in DCP	Progress/status	Expected delivery	% detail of funding	Reasons for delay
3.1	District Sporting Ground (Land, site works and basic servicing only)	5-8 years	Not commenced	5-8 years (2022-2025)	100% DCP funded across DCP 2-7 (9% DCA2, 15% DCA3, 11% DCA4, 13% DCA5, 9% DCA6, 42% DCA7)	N/A
4.1	Branch Library (Land)	5-8 years	Not commenced	5-8 years (2022-2025)		N/A

**Table 2: Financial position of Development Contribution Fund**

	Received/value contributions collected or land area	DCP funds expended/value	Current balance of DCF (30 June 2024)	Value of credits	Interest earned on DCP funds
Monetary component in levies (\$)	\$2,577,875.31	-\$1,026,402.44	\$1,833,827.47	\$1,055,572.94	\$282,354.35
Works in kind		-\$1,055,572.94			
<b>TOTAL</b>	<b>\$2,577,875.31</b>	<b>-\$2,081,975.38</b>	<b>\$1,833,827.47</b>	<b>\$1,055,572.94</b>	<b>\$282,354.35</b>

*1. Has the DCF account been independently audited?*

Yes, the DCF has been independently audited up to 30 June 2023 and is available on the City's Website. The audit of 23/24 financial year has commenced.

*2. Has the annual review of the Cost Apportionment Schedule (CAS) and Cost Estimates been undertaken?*

Yes, the annual review of DCAs1-7 CAS and Cost Estimates was undertaken in the second half of 2023. The revised CAS was adopted by Council on 13 December 2023.

3. *Are dwelling forecasts current?*

Yes, dwelling forecasts are current under review as part of the annual review of the Cost Apportionment Schedule.

4. *Identify any matters that may require future modifications to the DCP (slow rate of growth, unlikely to develop) and if alternative funding needs to be investigated.*

N/A

# Development Contribution Plan 3 – Casuarina

Report date: 2 December 2024

Financial year: June 2024

**Table 1: Summary of delivery of infrastructure**

	Item of infrastructure	Scheduled delivery/ priority in DCP	Progress/status (% complete)	Expected delivery	% detail of funding (DCP and by other sources)	Reasons for delay (if applicable)
1.1	Mortimer Road (Portion between Kwinana Freeway to Woolcoot Road)	6-8 years	5% (detailed design)	6-9 years (2023 - 2026)	68% funded by DCP3 (32% funded by DCP2)	Detailed design completed by CoK. Changes to detailed design underway by DPLH. MRS amendment underway to acquire the land. Project cannot be delivered until design updates are finalised by DPLH.
1.2	Thomas Road (between Kwinana Freeway and the boundary of the Urban zone near Bombay Boulevard)	1-5 years	100% completed	2023	63% funded by DCP3 (37% funded by DCP4)	
2.1	Peel Sub Drain P	1-8 years	85% complete	1-9 years (2018 - 2026)	100% DCP	Remaining works adjoining Mushroom Farm and rear of Costco, approximately 170m. CoK liasing with Water Corp to agree on standard of works.
2.2	Peel Sub Drain P1	1-8 years	Not commenced	1-8 years (2018-2025)	100% DCP	Delivery dependent on the progression of Casuarina Central Structure Plan.

	Item of infrastructure	Scheduled delivery/ priority in DCP	Progress/status (% complete)	Expected delivery	% detail of funding (DCP and by other sources)	Reasons for delay (if applicable)
2.3	Peel Sub Drain P1A	1-8 years	Not commenced	1-8 years (2018-2025)	100% DCP	Delivery dependent on the progression of Casuarina Central Structure Plan.
2.4	Peel Sub Drain O	1-8 years	Not commenced	1-8 years (2018-2025)	100% DCP	Delivery dependent on the progression of Casuarina Central Structure Plan.
3	Casuarina Public Open Space (Land acquisition and improvements)	1-8 years	Not commenced	1-8 years (2018-2025)	100% DCP	Development of this area has not progressed.
4.1	District Sporting Ground - POS land acquisition, incl site works and basic servicing	5-8 years	Not commenced	5-8 years (2023-2025)	100% DCP funded across DCP 2-7 (9% DCA2, 15% DCA3, 11% DCA4, 13% DCA5, 9% DCA6, 42% DCA7)	Development of this area has not progressed.
5.1	Branch Library (land component – acquisition and basic improvements)	5-8 years	Not commenced	5-8 years (2023-2025)	100% DCP funded across DCP 2-7 (9% DCA2, 15% DCA3, 11% DCA4, 13% DCA5, 9% DCA6, 42% DCA7)	Development of this area has not progressed.

**Table 2: Financial position of Development Contribution Fund**

	Received/value contributions collected or land area	DCP funds expended/value	Current balance of DCF (30 June 2024)	Value of credits	Interest earned on DCP funds
Monetary component in levies (\$)	\$100,466.37	-\$32,719.13	\$72,128.05	\$550,916.00	\$4,380.81
Works in kind		-\$550,916.00			

TOTAL	\$100,466.37	-\$583,635.13	\$72,128.05	\$550,916.00	\$4,380.81
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1. *Has the DCF account been independently audited?*

Yes, the DCF has been independently audited up to 30 June 2023 and is available on the City's Website. The audit of 23/24 financial year has commenced.

2. *Has the annual review of the Cost Apportionment Schedule (CAS) and Cost Estimates been undertaken?*

Yes, the annual review of DCAs1-7 CAS and Cost Estimates was undertaken in the second half of 2023. The revised CAS was adopted by Council on 13 December 2023.

3. *Are dwelling forecasts current?*

Yes, dwelling forecasts are current under review as part of the annual review of the Cost Apportionment Schedule.

4. *Identify any matters that may require future modifications to the DCP (slow rate of growth, unlikely to develop) and if alternative funding needs to be investigated.*

N/A

# Development Contribution Plan 4 – Anketell

Report date: 2 December 2024

Financial year: June 2024

**Table 1: Summary of delivery of infrastructure**

	Item of infrastructure	Scheduled delivery/ priority in DCP	Progress/status (% complete)	Expected delivery	% detail of funding (DCP and by other sources)	Reasons for delay (if applicable)
1.1	Thomas Road (Portion between Kwinana Freeway and the boundary of the Urban zone near Bombay Boulevard)	1-5 years	100% complete	6-8 years (2023)	37% funded by DCP4 (64% funded by DCP3)	
1.2	Anketell Road (Portion between Kwinana Freeway and Lyon Road)	2-5 years	Not commenced	6-8 years (2023-2025)	47% funded by DCP4 (53% funded by DCP5)	Progress is dependent on timing of private land development in DCAs 4 and 5. Detailed design in progress with CoK and developer, to reflect Westport requirements.
1.3	Treeby Road	Completed	100% Complete	N/A	100% DCP funded	N/A
2	Anketell North Public Open Space (including Community purposes site) –	1-8 years	5%	1-10 years (2018-2027)	100% DCP funded	Delivery is dependent on progression of development in Anketell North Structure Plan area. POS partially delivered in the north-west portion of the Structure Plan Area.
3.1	District Sporting Ground (land component – acquisition and basic	5-8 years	Not commenced	5-8 years	11% funded by DCP4	Delivery dependent on the progression of Anketell

	Item of infrastructure	Scheduled delivery/ priority in DCP	Progress/status (% complete)	Expected delivery	% detail of funding (DCP and by other sources)	Reasons for delay (if applicable)
	improvements)			(2022-2025)	(rest 2.3funded by DCPs 2,3&5- 7)	North Structure Plan.
4.1	Branch Library (land component – acquisition and basic improvements)	5-8 years	Not commenced	5-8 years (2022-2025)	100% DCP funded across DCP 2-7 (9% DCA2, 15% DCA3, 11% DCA4, 13% DCA5, 9% DCA6, 42% DCA7)	Delivery dependent on the progression of Anketell North Structure Plan.
4.2	District Youth Centre (land component – acquisition and basic improvements)	5-8 years	Not commenced	5-8 years (2022-2025)		Delivery dependent on the progression of Anketell North Structure Plan.
4.3	Local Community Centre (land component – acquisition and basic improvements)	5-8 years	Not commenced	5-8 years (2022-2025)	40% funded by DCP4 with rest funded by DCP5	Delivery dependent on the progression of Anketell North Structure Plan.

**Table 2: Financial position of Development Contribution Fund**

	Received/value contributions collected or land area	DCP funds expended/value	Current balance of DCF (30 June 2024)	Value of credits	Interest earned on DCP funds (if applicable)
Monetary component in levies (\$)	\$3,213,858.64	-\$910,815.15	\$2,533,387.27	\$759,760.97	\$230,343.94
Works in kind		-\$759,760.97			
Land contribution					
<b>TOTAL</b>	<b>\$3,213,858.64</b>	<b>-\$1,670,576.12</b>	<b>\$2,533,387.27</b>	<b>\$759,760.97</b>	<b>\$230,343.94</b>

1. *Has the DCF account been independently audited?*

Yes, the DCF has been independently audited up to 30 June 2023 and is available on the City's Website. The audit of 23/24 financial year has commenced.

2. *Has the annual review of the Cost Apportionment Schedule (CAS) and Cost Estimates been undertaken?*

Yes, the annual review of DCAs1-7 CAS and Cost Estimates was undertaken in the second half of 2023. The revised CAS was adopted by Council on 13 December 2023.

3. *Are dwelling forecasts current?*

Yes, dwelling forecasts are current under review as part of the annual review of the Cost Apportionment Schedule.

4. *Identify any matters that may require future modifications to the DCP (slow rate of growth, unlikely to develop) and if alternative funding needs to be investigated.*

N/A



# Development Contribution Plan 5 – Wandii

Report date: 2 December 2024

Financial year: June 2024

**Table 1: Summary of delivery of infrastructure**

	Item of infrastructure	Scheduled delivery/ priority in DCP	Progress/status (% complete)	Expected delivery	% detail of funding (DCP and by other sources)	Reasons for delay (if applicable)
1.1	Anketell Road	2-5 years	Not commenced	6-8 years (2023-2025)	53% funded by DCP5 and rest funded by DCP4.	Progress is dependent on timing of private land development in DCAs 4 and 5. Detailed design in progress with CoK and developer, to reflect Westport requirements.
1.2	Lyon Road	Final section likely to be constructed within 1-3 years	100% complete	3-6 years (2019-2022)	100% DCP funded	N/A
1.3	Honeywood Avenue Internal Collector (Cordata Avenue)	Final portion of Honeywood/Cordata Avenue to be constructed at the time the future Wandii-Anketell District Centre is constructed, estimated 3-6 years	80% complete	3-10 years (2019-2027)	100% DCP funded	Cordata Avenue still to be completed. Detailed design to align with Anketell Road underway by developer and CoK. Anticipated completion 2026/2027.
2.1	Wandii Public Open Space	Largely complete, some outstanding establishment remaining.	99% complete	1-10 years (2018-2028)	100% DCP funded	All POS within Wandii North Structure Plan area has been completed.

	Item of infrastructure	Scheduled delivery/ priority in DCP	Progress/status (% complete)	Expected delivery	% detail of funding (DCP and by other sources)	Reasons for delay (if applicable)
						Areas of POS within Wandi South Structure Plan area have not been completed. Delivery of this POS is dependent upon the progression of the development of the remaining lots at 29 – 59 Kenby Chase.
2.3	Wandi Playing fields (land and construction)	Largely complete. Small triangular section 2-3 years.	97% complete	2025/6	100% DCP funded	Small triangular lot at the north-west corner of the adjoining Wandi Playing Fields has been acquired.
3.1	District Sporting Ground (land component – acquisition and basic improvements)	5-8 years	Not commenced	5-8 years	100% DCP funded across DCP 2-7 (9%	N/A
4.1	Branch Library as part of combined community facility (Land component)	5-8 years	Not commenced	5-8 years	DCA2, 15% DCA3, 11% DCA4, 13% DCA5, 9% DCA6, 42% DCA7)	N/A
4.2	District Youth Centre as part of combined community facility (Land component) (Wandi District Centre)	5-8 years	Not commenced	5-8 years	42% funded by DCP5 with rest funded by DCP4&6.	N/A
4.3	Local Community Centre as part of combined community facility (Land component)	5-8 years	Not commenced	5-8 years	60% funded by DCP5 rest funded by	N/A

Item of infrastructure	Scheduled delivery/ priority in DCP	Progress/status (% complete)	Expected delivery	% detail of funding (DCP and by other sources)	Reasons for delay (if applicable)
component) (Wandi District Centre)				DCP4.	

**Table 2: Financial position of Development Contribution Fund**

	Received/value contributions collected or land area	DCP funds expended/value	Current balance of DCF (30 June 2024)	Value of credits	Interest earned on DCP funds (if applicable)
Monetary component in levies (\$)	\$3,330,564.76	-\$410,200.91	\$3,172,748.86	\$45,894,064.06	\$252,384.53
Works in kind		-\$45,894,064.06			
Land contribution					
<b>TOTAL</b>	<b>\$3,330,564.76</b>	<b>-\$46,304,264.97</b>	<b>\$3,172,748.86</b>	<b>\$45,894,064.06</b>	<b>\$252,384.53</b>

1. *Has the DCF account been independently audited?*

Yes, the DCF has been independently audited up to 30 June 2023 and is available on the City's Website. The audit of 23/24 financial year has commenced.

2. *Has the annual review of the Cost Apportionment Schedule (CAS) and Cost Estimates been undertaken?*

Yes, the annual review of DCAs1-7 CAS and Cost Estimates was undertaken in the second half of 2023. The revised CAS was adopted by Council on 13 December 2023.

3. *Are dwelling forecasts current?*

Yes, dwelling forecasts are current under review as part of the annual review of the Cost Apportionment Schedule.

- 4. Identify any matters that may require future modifications to the DCP (slow rate of growth, unlikely to develop) and if alternative funding needs to be investigated.*

N/A

## Development Contribution Plan 6 – Mandogalup

Report date: 2 December 2024

Financial year: June 2024

**Table 1: Summary of delivery of infrastructure**

	Item of infrastructure	Scheduled delivery/ priority in DCP	Progress/status (% complete)	Expected delivery	% detail of funding (DCP and by other sources)	Reasons for delay (if applicable)
1.1	Hammond Road extension	6-8 years	Not commenced	6-8 years (2025-2027)	100% DCP funded	N/A
1.2	Internal collector road to Hammond Road Extension	6-8 years	Not commenced	6-8 years (2025-2027)	100% DCP funded	The delivery of this road is contingent on the Hammond Road construction from Rowley Road to Mandogalup Road.
2	Mandogalup Public Open Space	1-5 years	60% completed	6-8 years (2025-2027)	100% DCP funded	Progress is dependent upon the timing of private land development in DCA 6.
3.1	District Sporting Ground (land component – acquisition and basic improvements)	5-8 years	Not commenced	5-8 years (2024-2027)	100% DCP funded across DCP 2-7 (9% DCA2, 15% DCA3, 11% DCA4, 13% DCA5, 9% DCA6, 42% DCA7)	N/A
4.1	Branch Library as part of combined community facility (land component – acquisition and basic improvements)	5-8 years	Not commenced	5-8 years (2024-2027)		N/A
4.2	District Youth Centre as part of combined community facility (land component – acquisition and basic improvements)	5-8 years	Not commenced	5-8 years (2024-2027)	30% funded b/y DCP6 (rest funded by DCP4&5)	N/A

**Table 2: Financial position of Development Contribution Fund**

	Received/value contributions collected or land area	DCP funds expended/value	Current balance of DCF (30 June 2024)	Value of credits	Interest earned on DCP funds
Monetary component in levies (\$)	\$9,303,420.69	-\$193,593.12	\$9,602,188.01	\$2,336,733.00	\$492,360.12
Works in kind		-\$2,336,733.00			
Land contribution					
<b>TOTAL</b>	<b>\$9,303,420.69</b>	<b>-\$2,530,326.12</b>	<b>\$9,602,188.01</b>	<b>\$2,336,733.00</b>	<b>\$492,360.12</b>

1. *Has the DCF account been independently audited?*

Yes, the DCF has been independently audited up to 30 June 2023 and is available on the City's Website. The audit of 23/24 financial year has commenced.

2. *Has the annual review of the Cost Apportionment Schedule (CAS) and Cost Estimates been undertaken?*

Yes, the annual review of DCAs1-7 CAS and Cost Estimates was undertaken in the second half of 2023. The revised CAS was adopted by Council on 13 December 2023.

3. *Are dwelling forecasts current?*

Yes, dwelling forecasts are current under review as part of the annual review of the Cost Apportionment Schedule.

4. *Identify any matters that may require future modifications to the DCP (slow rate of growth, unlikely to develop) and if alternative funding needs to be investigated.*

N/A

## Development Contribution Plan 7 – Wellard/Bertram

Report date: 2 December 2024

Financial year: June 2024

**Table 1: Summary of delivery of infrastructure**

	Item of infrastructure	Scheduled delivery/ priority in DCP	Progress/status (% complete)	Expected delivery	% detail of funding (DCP and by other sources)	Reasons for delay (if applicable)
1.1	District Sporting Ground located within Casuarina (Acquisition and improvement)	5-8 years	Not commenced	5-8 years	100% DCP funded across DCP 2-7 (9% DCA2, 15% DCA3, 11% DCA4, 13% DCA5, 9% DCA6, 42% DCA7)	N/A
1.2	Branch Library as part of a combined community facility to be located within the Wandii District Centre (Land component)	5-8 years	Not commenced	5-8 years		N/A

**Table 2: Financial position of Development Contribution Fund**

	Received/value contributions collected or land area	DCP funds expended/value	Current balance of DCF (30 June 2024)	Value of credits	Interest earned on DCF funds
Monetary component in levies (\$)	\$201,354.84	-\$57,840.69	\$153,396.86		\$9,882.07
Works in kind					
Land contribution					
<b>TOTAL</b>	\$201,354.84	-\$57,840.69	\$153,396.86	\$-	\$9,882.07

*1. Has the DCF account been independently audited?*

Yes, the DCF has been independently audited up to 30 June 2023 and is available on the City's Website. The audit of 23/24 financial year has commenced.

2. *Has the annual review of the Cost Apportionment Schedule (CAS) and Cost Estimates been undertaken?*

Yes, the annual review of DCAs1-7 CAS and Cost Estimates was undertaken in the second half of 2023. The revised CAS was adopted by Council on 13 December 2023.

3. *Are dwelling forecasts current?*

Yes, dwelling forecasts are current under review as part of the annual review of the Cost Apportionment Schedule.

4. *Identify any matters that may require future modifications to the DCP (slow rate of growth, unlikely to develop) and if alternative funding needs to be investigated.*

N/A



## Development Contribution Plan 8-15 – Community Infrastructure

- Development Contribution Plan 8: Mandogalup
- Development Contribution Plan 9: Wandii/Anketell
- Development Contribution Plan 10: Casuarina/Anketell
- Development Contribution Plan 11: Wellard East
- Development Contribution Plan 12: Wellard West
- Development Contribution Plan 13: Bertram
- Development Contribution Plan 14: Wellard/Leda
- Development Contribution Plan 15: Kwinana Town Centre

Report date: 2 December 2024

Financial year: June 2024

**Table 1: Summary of delivery of infrastructure**

DCP	Infrastructure item	Scheduled delivery/priority in DCP	Progress/Status (%complete)	Expected Delivery	% detail of funding (DCP and by other sources as outlined in CAS)	Reason for delay (if applicable)
8-15	Community Knowledge and Resource Centre (Darius Wells Library and Community Resource Centre)		100% complete	Complete	21 % DCP funded, 40% grant funded, 39% Local Government funded	
8-15	Multipurpose Sub-regional Park Park (Calista) (Kwinana Adventure Park)	2015-2016	100% complete	Complete	44% DCP funded, 35% grant funded, 21% Local Government funded	
8-15	Wells Beach Foreshore Upgrade (Park and Boating facility)	2017-2018	19% complete	2027-2028	68% DCP funded, 32% Local Government funded	
8-13	District Sporting Ground – Hardcourts (serves District A and B) located in District	2024-2026	Not commenced	2031	99% DCP funded, 1% Local Government funded	Delivery dependent on progression of

DCP	Infrastructure item	Scheduled delivery/priority in DCP	Progress/Status (%complete)	Expected Delivery	% detail of funding (DCP and by other sources as outlined in CAS)	Reason for delay (if applicable)
	B Casuarina/Anketell South					subdivision in District B.
8,9	District Multipurpose Community Facility (serves District A and B) located in District A Wandii/Anketell North		Not commenced	2036	99% DCP funded, 1% Local Government funded	
8-13	District Dry Recreation Centre (serves Districts A and B) located in District A Wandii/Anketell North	2024-2026	Not commenced	2031	99% DCP funded, 1% Local Government funded	
14, 15	District C Sporting Ground (Thomas Oval/Kelly Park extension/upgrade)	2022-2024	Not commenced	2028	37% DCP funded, 63% Local Government funded	
14, 15	District C Youth Centre – Zone (existing)		100% complete	-	15% DCP funded, 59% grant funded and 26% Local Government funded	
8	Local Sporting Ground with Changeroom – Mandogalup (shared use with primary school)	2024-2026	Not commenced	2031-2032	99% DCP funded, 1% Local Government funded	
9	Local Sporting Ground with Community Facility (Wandii)	2021-2023	100%	Complete	88% DCP funded, 11% grant funded and 1% Local Government funded	
10	Local Sporting Ground with Large Community Facility' – Casuarina (Shared use with Casuarina High School)	2029-2031	Not commenced		99% DCP funded, 1% Local Government funded	
12	Local Sporting Ground	2025-2028	23% complete	2025-2026	99% DCP funded, 1% Local	

DCP	Infrastructure item	Scheduled delivery/priority in DCP	Progress/Status (%complete)	Expected Delivery	% detail of funding (DCP and by other sources as outlined in CAS)	Reason for delay (if applicable)
	with Large Community Facility –Wellard West (McWhirter Oval)				Government funded	
13	Local Community Centre – Bertram (existing, William Bertram Community Cente)		100% complete	Complete	45% DCP funded, 20% grant funded, 35% Local Government funded	
13	Local Sporting Ground with Changeroom, shared with Primary School - Bertram Oval	2016-2018	100% complete	Complete	98% DCP funded, 2% Local Government funded	
14	Local Community Centre – Wellard/Leda (John Wellard Community Centre)		100% complete	Complete	18% DCP funded, 69% grant funded, 13% Local government funded	
14	Local Sporting Ground with Pavilion Extension (Wellard Pavillion) – Wellard/Leda	2016-2018	100% complete	2028-2029	57% DCP funded, 43% Local Government funded	
14	Local Sporting Ground with Changeroom– Wellard/Leda (Small Facility Building, shared with Wellard Village Primary School)	2016-2018	Not commenced	2027-2028	57% DCP funded, 43% Local Government funded	

**Table 2: Financial position of Development Contribution Fund**

	Received /value contributions collected or land area	DCP funds expended/value	Current balance of DCF	Value of credits	Interest earned on DCP funds (if applicable)
<b>DCP 8</b>					
Monetary component in levies (\$)	\$4,977,211.26	-\$2,820,254.00	\$2,466,266.00		\$309,306.74
Works in kind					
Land contribution					
<b>Total</b>	<b>\$4,977,211.26</b>	<b>-\$2,820,254.00</b>	<b>\$2,466,266.00</b>	<b>\$-</b>	<b>\$309,306.74</b>
<b>DCA 9</b>					
Monetary component in levies (\$)	\$15,385,053.02	-\$9,005,847.00	\$9,369,348.52		\$2,990,143.98
Works in kind					
Land contribution					
<b>Total</b>	<b>\$15,385,053.02</b>	<b>-\$9,005,847.00</b>	<b>\$9,369,348.52</b>	<b>\$-</b>	<b>\$2,990,143.98</b>
<b>DCA 10</b>					
Monetary component in levies (\$)	\$310,172.96	-\$141,463.00	\$195,315.68		\$26,606.04
Works in kind					
Land contribution					
<b>Total</b>	<b>\$310,172.96</b>	<b>-\$141,463.00</b>	<b>\$195,315.68</b>	<b>\$-</b>	<b>\$26,606.04</b>
<b>DCA 11</b>					
Monetary component in levies (\$)	\$6,548,296.53	-\$5,289,937.00	\$2,505,259.29		\$1,246,897.47
Works in kind					

	Received /value contributions collected or land area	DCP funds expended/value	Current balance of DCF	Value of credits	Interest earned on DCP funds (if applicable)
Land contribution					
Total	\$6,548,296.53	-\$5,289,937.00	\$2,505,259.29		\$1,246,897.47
<b>DCA 12</b>					
Monetary component in levies (\$)	\$10,635,843.48	-\$3,412,081.00	\$9,392,122.00		\$2,168,359.52
Works in kind					
Land contribution					
Total	\$10,635,843.48	-\$3,412,081.00	\$9,392,122.00		\$2,168,359.52
<b>DCA 13</b>					
Monetary component in levies (\$)	\$413,095.32	-\$286,236.00	\$242,637.49		\$115,777.68
Works in kind					
Land contribution					
Total	\$413,095.32	-\$286,236.00	\$242,637.49		\$115,777.68
<b>DCA 14</b>					
Monetary component in levies (\$)	\$3,118,241.18	-\$2,763,542.00	\$592,400.00		\$237,701.82
Works in kind					
Land contribution					
Total	\$3,118,241.18	-\$2,763,542.00	\$592,400.00		\$237,701.82
<b>DCA 15</b>					
Monetary component in levies (\$)	\$1,065,508.28	-\$885,871.00	\$244,482.97		\$64,845.72

	Received /value contributions collected or land area	DCP funds expended/value	Current balance of DCF	Value of credits	Interest earned on DCP funds (if applicable)
Works in kind					
Land contribution					
Total	\$1,065,508.28	-\$885,871.00	\$244,482.97		\$64,845.72

1. *Has the DCF account been independently audited?*

Yes, the DCF has been independently audited up to 30 June 2023 and is available on the City's Website. The audit of 23/24 financial year has commenced.

2. *Has the annual review of the Cost Apportionment Schedule (CAS) and Cost Estimates been undertaken?*

Yes, the annual review of DCAs 8 – 15 CAS and Cost Estimates was undertaken in the second half of 2023. The revised CAS was adopted by Council on 28 February 2024.

3. *Are dwelling forecasts current?*

The dwelling forecasts are current and are under review as part of the annual review of the Cost Apportionment Schedule.

4. *Identify any matters that may require future modifications to the DCP (slow rate of growth, unlikely to develop) and if alternative funding needs to be investigated.*

N/A

## Financial Position Summary

Current as of: June 2024

	Contributions collected (total to June 2024)	DCP funds expended (total capital works/admin costs to June 2024)	Current balance of DCF (30 June 2024)	Value of credits	Interest earned on DCP funds (total to June 2024)
Total	\$69,337,403.46	-\$88,163,762.13	\$45,336,512.06	\$55,557,044.41	\$8,605,822.88