

# Annual Report

**2017-2018**



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*For detailed 'Financial Statements' please visit [www.mandurah.wa.gov.au](http://www.mandurah.wa.gov.au)*

*Alternate formats of this Annual Report are available upon request including electronic document by email, hard copy in large print, audio on cassette or compact disc.*



# City Profile

Land area in square kilometres	173.5km <sup>2</sup>
Land area in hectares	17,350ha
Coastline	51km
Distance from Perth	72km
Time by car from Perth	50 mins – 1 hr
Time by train from Perth	48 mins
Population (2017)*	84,040
Number of households (2017)* *	34,991
Population per square kilometre**	484.4/km <sup>2</sup>
Households per square kilometre**	201.7
Total length of roads	720km approx.
Total length of canal waterways	22km approx.
Number of bridges (including footbridges)	27
Bridges managed by other agencies	12
Paths and boardwalks	575km

Conservation Area – City of Mandurah	63.0933ha
Conservation Area – Other Agencies	3,956.58ha
Foreshore Area – Developed	83.6716ha
Foreshore Area – Natural State	491.6397ha
Recreation – Bushland	447.925ha
Recreation – Used for Recreation	309.5ha
National Parks: Yalgorup, Peel Regional Park, Creery Island, Channel Island	
Parks and Reserves	438
Playgrounds	121

\*ABS data

\*\*Source: Forecast ID



# City's Role and Vision

The City of Mandurah is proud to acknowledge the Binjareb People of the Bibbulmun Nation as the first people of this land. The name Mandurah is derived from the Binjareb name 'Mandjoogoordap' meaning 'meeting place of the heart'.

Mandurah is indeed a meeting place of land, water, people and culture, the natural and built environment and traditional and modern ideas. The City of Mandurah values this diversity and is ready for the challenges during the current rapid population growth and development.

The City of Mandurah aims to become an organisation that creates and delivers on a vision for the future which strengthens the community's capacity to sustain and improve the quality of life for future generations.

Our vision is to create a place where our community is proud, inspired, inclusive and innovative, where we respect our connections to the past and create a great future.

The City's Strategic Community Plan and operational focus is built on the values of connected, innovation, courage, excellence and integrity.

These values guide the behaviours of our staff and Elected Members while working with our community.

## Reconciliation Action Plan

The City's Stretch Reconciliation Action Plan (RAP) was developed in 2018 and will be delivered over three years (2019-2022). The City will continue to use a substantive equality approach to provide opportunities for the Aboriginal community to celebrate culture and language and build and develop strong relationships. The RAP builds on the outcomes that the City achieved in the first two RAPs and brings together the joint aspirations of the City, the RAP Steering Group and Mandurah's Aboriginal community.

### Vision

A place where our community is proud, inspired, inclusive and innovative, where we respect our connections to the past and create a great future.

### Purpose

To create a vibrant and connected city that supports and improves the community for everyone.

### Principles

The City's progress towards its vision and mission will be achieved by working with the following principles:

- Protecting environmental assets for future generations
- Continuous improvement to achieve the best outcomes for the community
- Ensuring social and economic wellbeing

### Values

The City's corporate values are: Connected, Integrity, Excellence, Innovation and Courage.

## Acknowledgement of Country

The City of Mandurah would like to acknowledge the Binjareb people – the traditional custodians of this land – and pay respect to all Elders, past and present.



# Message from the Mayor and CEO

The Annual Report is a time to take stock, to examine whether the City is meeting its objectives as set out in the Strategic Community Plan 2017-2037. In this report you will see that for the most part the City of Mandurah has reached its planned goals for the year.

This year, the City commissioned an independent community perceptions survey run by CATALYSE. The survey was sent to 4,000 randomly selected households, 725 responded. We asked our community how the City of Mandurah was performing across a range of areas including value for money, customer service, leadership, disability access, weekly rubbish collections, conservation and environment. Our results were compared against 27 other WA Local Governments, including nine other regional councils.

The City has been ranked number one among regional councils and placed in the top 33 percent of all WA Councils in areas including:

- Value for money
- Council leadership
- Consultation
- Customer service
- Management of parking

- Weekly rubbish collections
- Planning and building approvals
- Festivals, events, art and cultural activities
- Seniors facilities, services and care
- Disability access
- Conservation and environment

Overall, compared with the last time the same survey was conducted (2015), our ratings have either remained steady or improved. We were particularly strong in rubbish collections, festivals, events, art and cultural activities. Areas the community want us to address, include youth services, facilities and access to education and training opportunities. There was some concern about safety and security, traffic management and how the City Centre is being developed.

Importantly, the survey asked our community how they felt about Mandurah as a place to live. The report found that residents love Mandurah's location, especially its proximity to the ocean and waterways. They also highly value the area's parks, open spaces and natural environment followed by its relaxed lifestyle, cleanliness and friendly community.

We have listened to the community and we will continue to prioritise the issues they feel are important. These priorities include, the preservation of what makes us special – our environment, providing opportunities for our young people and creating a more vibrant and safe city centre.



**Marina Vergone**  
Mayor, City of Mandurah  
(October 2013 - October 2017)



**Mark Newman**  
Chief Executive Officer,  
City of Mandurah



**Rhys Williams**  
Mayor, City of Mandurah  
(October 2017 - Current)

# 2017 - 2018 Performance Highlights

## Environment

- The City was awarded Platinum status in the State Government Waterwise Council program
- The City's property and environmental offset strategies were finalised
- New Fairy Tern sanctuary established

## Social

- The City Centre team was created to activate the City Centre
- Increased security patrols and CCTV surveillance implemented throughout the City Centre
- The Smart Generation Program focused on early prevention of alcohol abuse
- The City achieved its best results in the community perception survey
- City lobbying paid off with the re-establishment of a Police district office in Mandurah including a District Superintendent and Community Policing Sergeant
- The 2017 Junior Council was active in creating strong awareness and funding around homelessness
- 950,000 visits to the Mandurah Aquatic and Recreation Centre (MARC) and the Halls Head Recreation Centre facilities

## Economic

- Mandurah named Top Tourism Town 2018
- Crab Fest again attracted record numbers and won the Gold Award at the WA Tourism Awards
- The City delivered a range of successful events including Crab Fest, Christmas Pageant, New Year's Eve (including fireworks), Children's Festival, Australia Day and Stretch Arts Festival
- The City's entrepreneurial programs continued to grow – 189 participants attended Mumpreneur 101, Start UP, Smart Creative and Power Up
- Sponsorship of Mandurah and Peel Tourism Organisation (MAPTO)

## Infrastructure

- Mandurah Bridge opened
- New Lakelands Library and Community Centre opened
- Design of the waterfront project commenced with an extensive community engagement process
- Design and funding arrangements for the Lakelands public open space finalised
- Stage One of Mandjar Square redevelopment completed

## Identity

- Activation of the Mandurah Bridge including bespoke lighting
- Acknowledgement of a local legend on a monthly basis
- Reconciliation Action Plan completed
- Dual language signage introduced at a number of parks
- Wearable Art Mandurah attracted entries from around the world

## Organisational Excellence

- Business case to replace the City's core system was completed
- New Waste Alliance contract delivers savings of over \$1 million
- The net operating deficit (before depreciation) ahead of target and continues to improve
- Adoption of a new asset management strategy
- Established a new internal audit function
- Implemented an electronic self-service system to manage enterprise risks
- Occupational health and safety outcomes continued to improve with 35 days lost to injury



# Plan for the Future

In July 2018, Mayor Rhys Williams put forward a notice of motion to establish a framework for facilitating a City-wide community engagement campaign aimed at establishing a clear, citizen-led vision for Mandurah's future. The findings of this process will be used as a foundation for reviewing the City of Mandurah Strategic Community Plan 2017-2037 and associated strategic priorities.

This project, Mandurah Matters, will engage residents, community groups, investors, landowners, specialist advisory groups and the three tiers of government. Facilitated by the City of Mandurah, our community will be responsible for creating a future vision for Mandurah and building a joint action plan to collectively deliver this vision.

# External Influences and Challenges

There is no doubt the City of Mandurah faces challenges in the near and not so distant future.

Mandurah is Western Australia's largest regional city, and it is the 11th largest local government area by population. The population has grown from just over 3,000 in 1966 to more than 84,000 in 2017. The City is expected to reach nearly 120,000 by 2036.

The City has high rates of social disadvantage. Our Socio-Economic Indexes for Areas (SEIFA) rating is the lowest in Greater Perth. In simple terms, what this means is that Mandurah has a relatively high number of households with low incomes.

This is partly a result of the number older people on pensions that live in Mandurah and the fact that we have relatively high unemployment rates. In June 2018, Mandurah's unemployment rate was 8.7 per cent compared to the Western Australian average of 6.1 percent. The City has one of the highest youth unemployment rates in Australia.

Mandurah also has comparatively low Year 12 completions and University enrolments and high levels of disability.

As a result of our rapid population growth and urbanisation, Mandurah faces a range of sustainability challenges including:

- Growing and diversifying the regional economy and creating local jobs
- Improving education and training outcomes
- Preserving the natural environment and waterways
- Ensuring community health and wellbeing, safety and security
- Attracting and retaining young people
- Meeting community infrastructure needs
- Addressing social disadvantage, including affordable and crisis housing needs

We do have challenges, but we also have unique competitive advantages. No other local government area has the natural environment we have, in such close proximity to the huge population base of the Perth metropolitan area.

We are a 'destination' in a way that no other place is in such close proximity to Perth.



# Future Highlights

The City strives to achieve the goals set by its community outlined in the Strategic Community Plan 2017-2037. Next year, the Strategic Community Plan 2017-2037 will be further developed by the community visioning project – Mandurah Matters. This project will be launched in October 2018 to establish a clear citizen-led vision for Mandurah's future. Because of this, key projects for 2018/2019 outlined in the Community Plan 2017- 2037 might vary depending on future priorities. At the time of writing the key projects included:

## Environment

- Continue implementation of the Biodiversity Strategy
- Maintain effort to reduce the City's carbon footprint
- Implement single use plastic free policy for the City
- Yalgorup National Park – National Heritage Listing Community Engagement Campaign

## Social

- Ensure Crime Prevention through Environmental Design principles are front and centre in all design
- Building of social capital through new better neighbourhood strategies
- Further implementation of the Mandurah Active Recreation Strategy

## Economic

- Drive the re-focus of the Mandurah and Peel Tourism Organisation (MAPTO) from the greater Peel region to a more Mandurah centric approach
- Continue to partner with the Peel Chamber of Commerce and Industry to support local small businesses
- Activation of the Mandurah City Centre precinct and foreshore
- Further growth and diversification of key events and festivals such as Crab Fest and the Australasian Police & Emergency Services Games
- Continue to work with the Shire of Murray on developing and implementing a new joint economic development strategy

## Infrastructure

- Continue the development of the Waterfront Revitalisation Project
- Progress the Dawesville Community Centre Concept Plan
- Continue the upgrading of Novara Foreshore and Falcon Bay

## Identity

- Completion of Mandurah Matters visioning project

## Organisational excellence

- Continue to progress the core systems project to improve both productivity and customer service through the harnessing of better technology
- Continue to drive the eight strategies to the Workforce Plan to ensure a happy, healthy, motivated and productive staff

# Elected Members



## **Mayor Marina Vergone**

**Mayor**  
(October 2013 - October 2017)

- Audit and Risk Committee
- Executive Committee
- Reconciliation Action Plan Steering Group
- South West Regional Road Group
- WALGA: Peel Country Zone
- Waste Management Alliance Board
- Peel Development Commission Board



## **Mayor Rhys Williams**

**Councillor**  
(2009-October 2013)

**Mayor**  
(October 2017 - present)

- Committee of Council
- Audit and Risk Committee
- Strategy Committee
- Public Art Committee
- Executive Committee (Chairman)
- Mandurah Liquor Accord
- Mandurah Roadwise Advisory Group
- Peel Regional Leaders Forum
- Reconciliation Action Plan Steering Group
- South West Regional Road Group
- WALGA : Peel Country Zone
- Waste Management Alliance Board
- Mandurah and Peel Tourism Organisation Board



## **Councillor Caroline Knight**

**North Ward**  
(2011 - present)

**Deputy Mayor**  
(October 2017-present)

- Planning Committee
- Executive Committee (Chairman)
- Audit and Risk Committee (2nd Deputy Member)
- Peron Naturaliste Partnership
- Mandurah Environmental Advisory Group
- Peel Harvey Biosecurity Group
- Metro South-West Joint Development Assessment Panel
- Australian Coastal Council Association
- Mandurah Coastcare Coordinating Advisory Group (Deputy Member)
- WALGA: Peel Country Zone (Deputy Member)

- Committee of Council
- Strategy Committee
- Public Art Committee (Chairman)
- Executive Committee
- Mandurah Environmental Advisory Group
- Peron Naturaliste Partnership
- WALGA : Peel Country Zone
- Metro South West JDAP
- Peel Harvey Catchment Council - Local Government (Coastal)
- Australian Coastal Council Association
- Mandurah Coastcare Coordinating Advisory Group (Deputy Member)

**Councillor Ron Wortley**

**North Ward**  
(2003 - 2007, 2009 - present)

- Planning Committee
- Access and Inclusion Advisory Group
- Mandurah Roadwise Advisory Group
- Mandurah Coastcare Advisory Group (as the Comet North Rep)

- Committee of Council
- Audit and Risk Committee
- Strategy Committee
- Access and Inclusion Advisory Group
- Mandurah Roadwise Advisory Group
- Local Emergency Management Advisory Committee (Deputy Member)
- Mandurah Community Museum Advisory Group (Deputy Member)

**Councillor Peter Jackson**

**North Ward (2013 - present)**

- Planning Committee
- Audit and Risk Committee (Chairman)
- Executive Committee
- Mandurah Liquor Accord
- Mandurah and Peel Tourism Organisation (MAPTO) Board

- Committee of Council
- Strategy Committee (Deputy Chairman)
- Audit and Risk Committee (1st Deputy Member)
- Mandurah Liquor Accord
- Peel Chamber of Commerce & Industry Board

**Councillor Lynn Rodgers**

**East Ward (2001 - present)**

- Planning Committee
- Executive Committee
- Mandurah Environmental Advisory Group
- Reconciliation Action Plan Steering Group

- Committee of Council
- Strategy Committee
- Public Art Committee
- Audit and Risk Committee (2nd Deputy Member)
- Reconciliation Action Plan Steering Group



**Councillor Darren Lee****East Ward**  
**(2005-present)****Deputy Mayor**  
**(2007-October 2017)**

- Executive Committee
- Audit and Risk Committee (1st Deputy Member)
- Planning Committee (2nd Deputy Member)
- Waterside Canal Waterways Advisory Group
- Mariner's Cove Waterways Advisory Group
- Peel Mosquito Management Group (Deputy Member)
- Rivers Regional Council (Deputy Member)
- WALGA : Peel Country Zone
- Metro South-West Joint Development Assessment Panel

- Committee of Council (Chairman)
- Audit and Risk Committee
- Public Art Committee
- Strategy Committee
- Mariner's Cove Canal Waterways Advisory Group
- Waterside Canal Waterways Advisory Group
- Metro South West JDAP
- Access and Inclusion Advisory Group (Deputy Member)

**Councillor Shane Jones****East Ward**  
**(2007-present)**

- Waterside Canal Waterways Advisory Group (Deputy Member)
- Mariner's Cove Waterways Advisory Group (Deputy Member)
- Group (Deputy Member)
- Rivers Regional Council
- South West Regional Road Group (Deputy Member)

- Committee of Council
- Strategy Committee
- Rivers Regional Council
- South West Regional Road Group (Deputy Member)
- Waterside Canal Waterways Advisory Group (Deputy Member)
- Mariner's Cove Canal Waterways Advisory Group (Deputy Member)

**Councillor Peter Rogers****Town Ward (2014-present)**

- Planning Committee (Chairman)
- Audit and Risk Committee
- Executive Committee
- Mandurah Community Museum Advisory Group
- Reconciliation Action Plan Steering Group
- Rivers Regional Council (Deputy Member)

- Committee of Council
- Audit and Risk Committee
- Strategy Committee
- Mandurah Performing Arts Inc Board
- Reconciliation Action Plan Steering Group
- Rivers Regional Council (Deputy Member)

**Councillor Jane Field****Town Ward (2013-October 2017)**

- Planning Committee (1st Deputy Member)
- Local Emergency Management Advisory Committee
- Mandurah Performing Arts Inc Board
- Mandurah Roadwise Advisory Group
- Access and Inclusion Advisory Group (Deputy Member)
- Mandurah Bushfire Advisory Committee (Deputy Member)
- Mandurah Community Museum Advisory Group (Deputy Member)
- Mandurah Environmental Advisory Group (Deputy Member)

**Councillor Matt Rogers****Town Ward (October 2017-present)**

- Committee of Council
- Strategy Committee
- Public Art Committee
- Access & Inclusion Advisory Group
- Mandurah Community Museum Advisory Group
- Port Mandurah Canal Waterways Advisory Group

**Hon Councillor  
Fred Riebeling****Coastal Ward (2011 – present)**

- Planning Committee
- Audit and Risk Committee
- Mandurah Bushfire Advisory Committee
- Mandurah Quay Waterways Advisory Group
- Port Bouvard Waterways Advisory Group
- Peel Mosquito Management Group
- Rivers Regional Council
- Metro South-West JDAP (alternate CoM Rep)
- Local Emergency Management Advisory Committee (Deputy Member)
- Committee of Council
- Audit and Risk Committee (Chairman)
- Strategy Committee
- Peel Mosquito Management Group
- Reconciliation Action Plan Steering Group
- Rivers Regional Council
- Eastport Canal Waterways Advisory Group
- Mandurah Quay Waterways Advisory Group
- Port Bouvard Canal Waterways Advisory Group
- WALGA : Peel Country Zone (Deputy Member)
- Peel Chamber of Commerce & Industry Board (Deputy Member)
- Metro South West JDAP (alternate representative)
- Mandurah Bushfire Advisory Committee (Deputy Member)



**Councillor  
Tahlia Jones**

**Coastal Ward (2015 – present)**

- Planning Committee
- Audit and Risk Committee
- Access and Inclusion Advisory Group
- Mandurah Quay Waterways Advisory Group
- Port Bouvard Waterways Advisory Group
- Metro South-West JDAP (alternate CoM Rep)

- Committee of Council
- Audit and Risk Committee
- Strategy Committee (Chairman)
- Mandurah Coastcare Coordinating Advisory Group
- Mandurah Environmental Advisory Group
- Metro South West JDAP (alternate representative)



**Councillor  
Shannon Lawson**

**Coastal Ward  
(2013-October 2017)**

- Mandurah Coastcare Coordinating Advisory Group
- Peel Chamber of Commerce & Industry Board



**Councillor  
Merv Darcy**

**Coastal Ward  
(October 2017-present)**

- Committee of Council
- Strategy Committee
- Eastport Canal Waterways Advisory Group
- Local Emergency Management Advisory Committee
- Mandurah Bushfire Advisory Committee
- Mandurah Quay Waterways Advisory Group
- Port Bouvard Canal Waterways Advisory Group
- Rivers Regional Council (Deputy Member)
- Peel Mosquito Management Group (Deputy Member)



**Councillor  
Dave Schumacher**

**Town Ward  
(2009 – present)**

- Port Mandurah Canal Waterways Advisory Group
- Reconciliation Action Plan Steering Group
- Peel Chamber of Commerce & Industry Board (Deputy Member)
- Mandurah Liquor Accord

- Committee of Council
- Strategy Committee
- Mandurah and Peel Tourism Organisation (MAPTO) Board
- Port Mandurah Canal Waterways Advisory Group (Deputy Member)



# Council Meeting Attendance

## Jul 2017- 10 Oct 2017

Name	Ordinary Council (11 Jul - 10 Oct 2017)	Special Council (July & Sept 2017)
Mayor Marina Vergone	7	2
Cr Darren Lee	5	1
Cr Lynn Rodgers	5	0
Cr Shane Jones	4	2
Hon Cr Fred Riebeling	6	2
Cr Shannon Lawson	4	2
Cr Tahlia Jones	7	0
Cr Ron Wortley	6	1
Cr Caroline Knight	6	2
Cr Peter Jackson	7	2
Cr Dave Schumacher	5	2
Cr Jane Field	6	1
Cr Peter Rogers	6	2

## 23 Oct 2017 – June 2018

Name	Ordinary Council (28 Nov 2017 – 26 June 2018)	Special Council (October & May)
Mayor Rhys Williams	7	3
Cr Caroline Knight	8	3
Cr Lynn Rodgers	6	2
Cr Darren Lee	7	3
Cr Shane Jones	7	3
Cr Dave Schumacher	5	2
Cr Matt Rogers	7	3
Cr Peter Rogers	8	3
Cr Tahlia Jones	7	3
Hon Cr Fred Riebeling	8	3
Councillor Merv Darcy	7	3
Councillor Ron Wortley	8	3
Cr Peter Jackson	8	3

During the year the Mayor and Councillors also attended committee meetings of Council and a range of Council Advisory Group meetings that are not included in the table above.

# Executive Management



## **Mark Newman**

### **Chief Executive Officer**

B.Com, Cert Local Govt. Treasurer,  
Cert Local Govt. Clerk

Responsible for the overall operation  
of the organisation, Economic  
Development and Projects.



## **Allan Claydon**

### **Director Works and Services**

B.E. (Hons), GradDipBus, Grad  
Dip. Eng, MEM (Cut), MIEAust,  
CPEng

Responsible for Operation Services,  
Infrastructure Management,  
Engineering Technical Services,  
Waste Management, Marinas and  
Waterways.



## **Tony Free**

### **Director Sustainable Communities**

BA (Urban Studies), MBA, MPIA

Responsible for Environmental  
Services, Planning and Land  
Services, Statutory Services,  
Arts and Culture, Community  
Development and City Centre.



## **Graeme Davies**

### **Executive Manager Strategy and Business Performance**

GradDipBus, MBA

Responsible for Recreation Centres  
and Services, Strategy and  
Corporate Planning, Corporate  
Communications, Systems and  
Technology, Customer and Visitor  
Services, Human Resources,  
Occupational Health and Safety  
and Risk Management, Information  
Management.

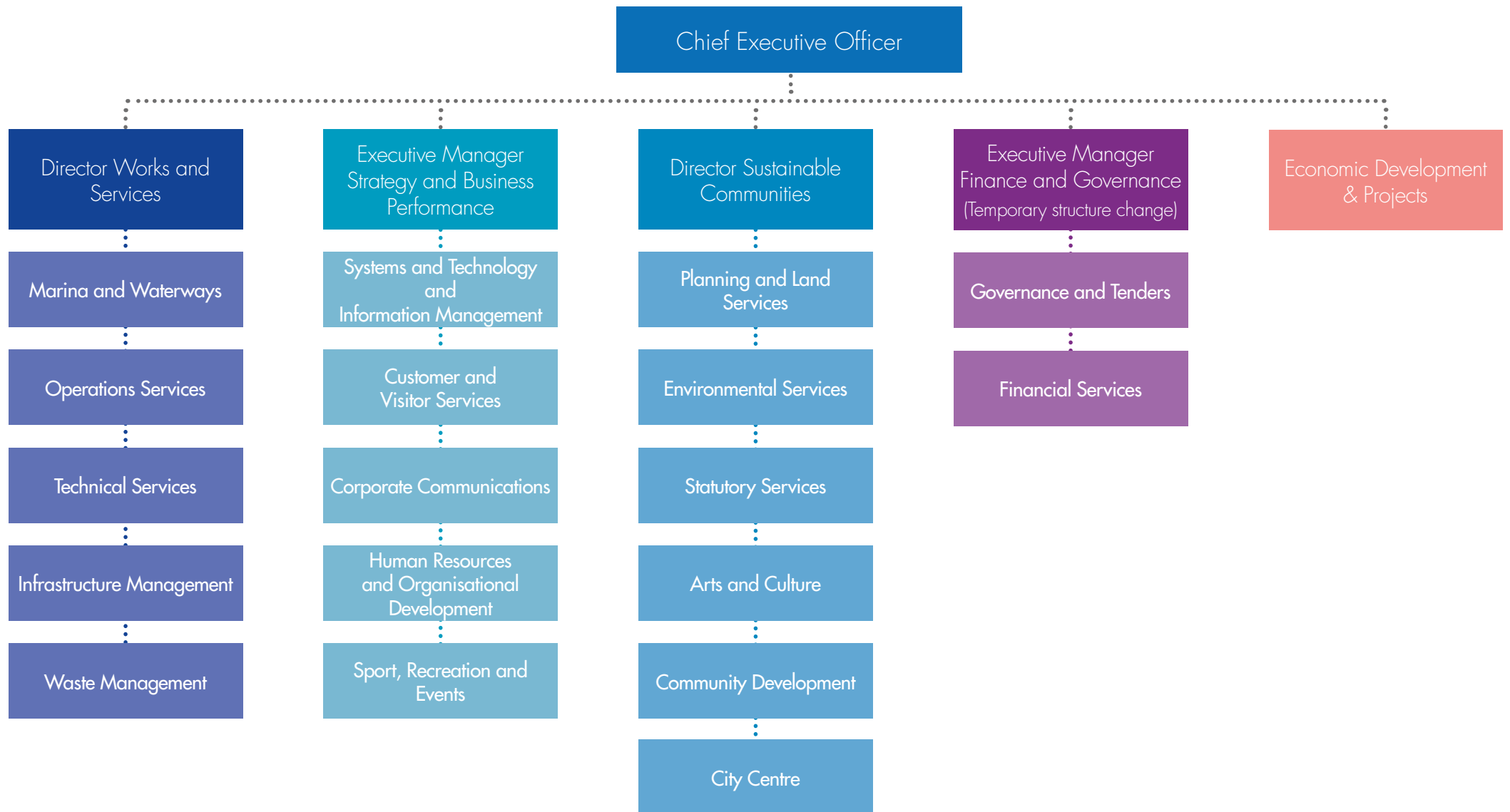


## **David Prattent**

### **Acting Executive Manager Finance and Governance**

Responsible for Legal, Governance,  
Tenders and Finance Services.

# Organisational Structure

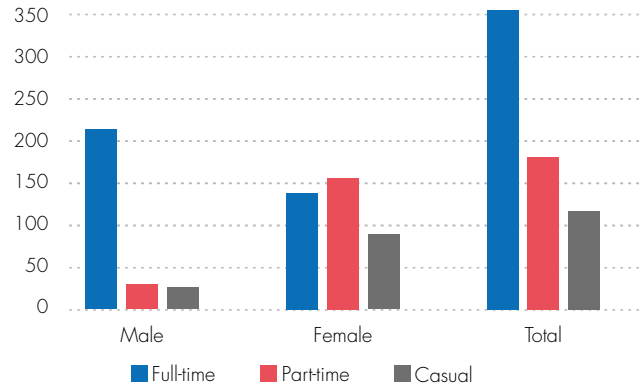




# Staff Profile

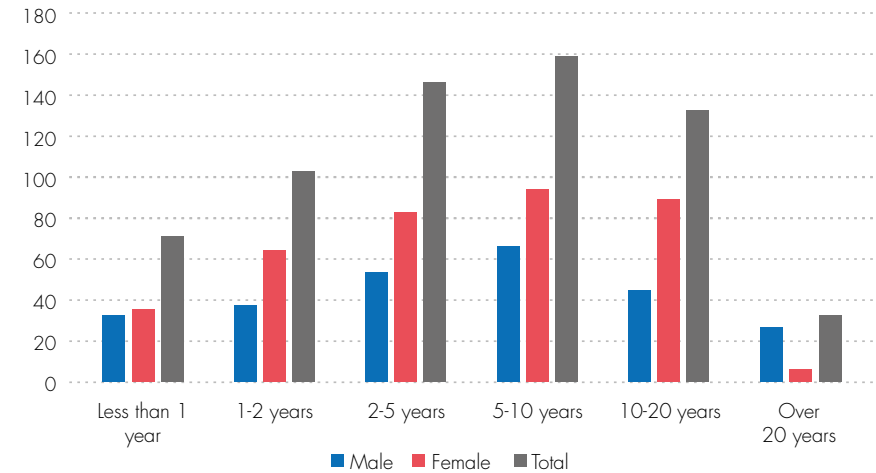
The City of Mandurah has a diverse workforce, currently employing 643 staff in many varied fields. Volunteers are also an important extension of our workforce.

City of Mandurah Employees 2017/2018\*

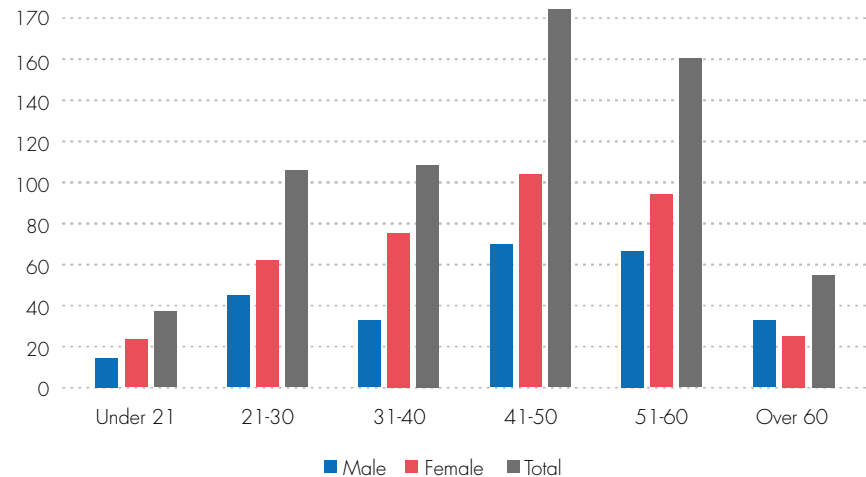


\* This is current 29 June 2018 however a number of employees engaged are seasonal.

City of Mandurah Employees by tenure 2017/2018



City of Mandurah Employees by age 2017/2018



# About the Annual Report

The Annual Report 2017-2018 will provide an update of the City's achievements against the Corporate Business Plan 2018-2021 which was developed from the Strategic Community Plan 2017-2037.

The objectives in both plans focus on six key areas; Environment, Social, Economic, Infrastructure, Identity and Organisational Excellence.

For each of the identified objectives, strategies, projects, actions and activities have been identified in the Corporate Business Plan 2018-2021. Performance indicators were also identified in the plan which are measured quarterly to ensure that the City delivers on its Strategic Community Plan. We will in this Annual Report, provide an overview of our performance, detailing the strategies implemented for each key area and our progress to date. We will also

provide an update on major issues encountered and projects the City has undertaken during this time.





The Annual Report 2017-2018 meets our commitment to transparent performance reporting, in line with the Integrated Planning and Reporting Framework required of all local governments throughout Western Australia.

## Reading the Report

The City of Mandurah Annual Report 2017-2018 is structured based on the Strategic Community Plan's six Key Focus Areas (KFA). The sections to follow will provide:

- A snapshot of our strategic direction, derived from the Strategic Community Plan 2017-2037
- For each Key Focus Area
  - Highlights of major projects/initiatives undertaken during the financial year along with major challenges faced
  - Performance to date, against our Corporate Business Plan 2018-2021 – The Scorecard

**The performance against the Corporate Business Plan 2018-2021 is reported using a four colour scale;**

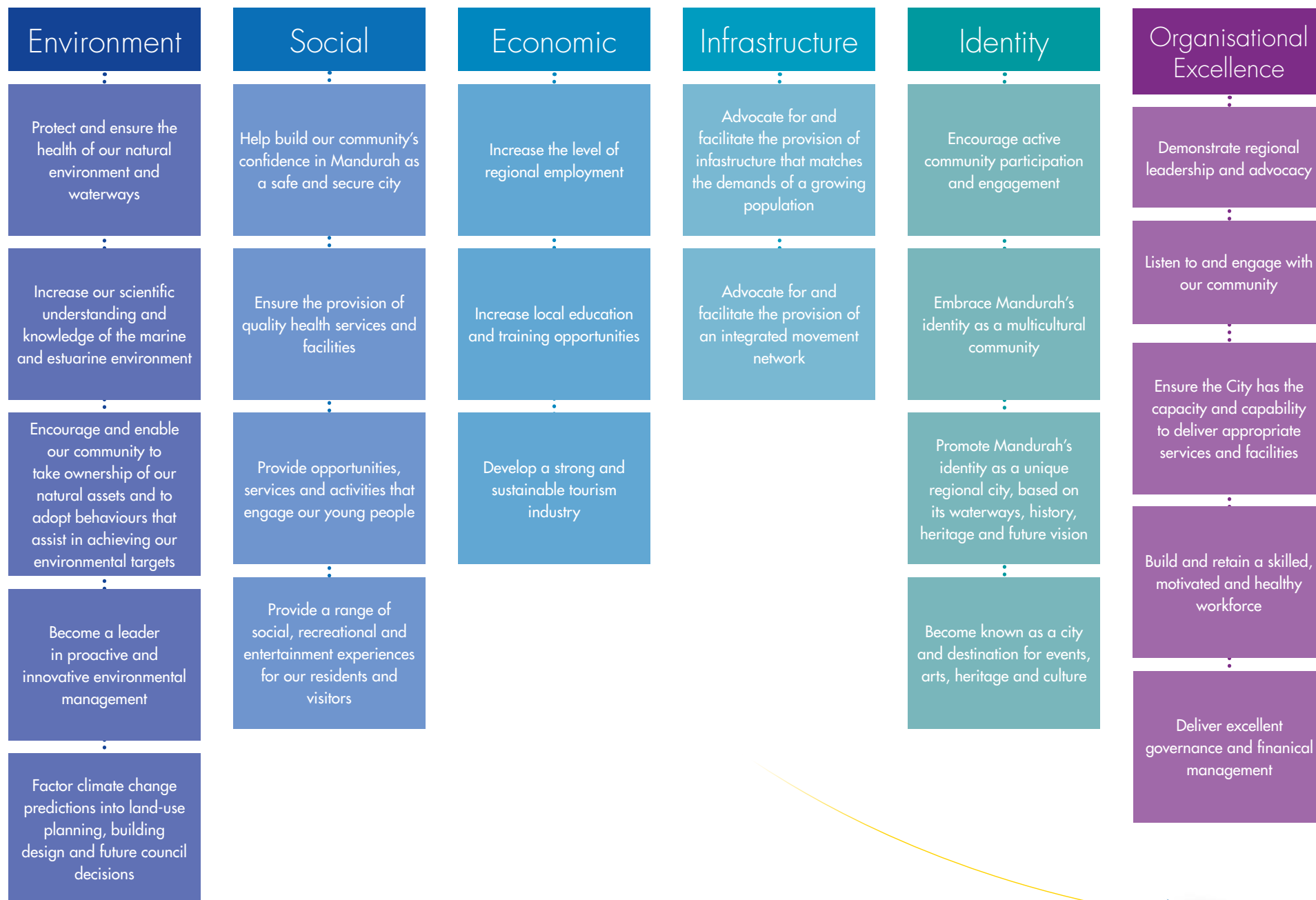
-  **Completed:** Projects/Initiatives completed during the financial year under review, as planned in the Corporate Business Plan 2018-2021
-  **In Progress:** Projects/Initiatives commenced during the financial year under review, as planned in the Corporate Business Plan 2018-2021, but not yet completed, with delivery due after the financial year 2017/2018, or delayed due to varied reasons
-  **Ongoing:** Projects/Initiatives completed during the financial year under review, as planned in the Corporate Business Plan 2018-2021, to be delivered annually for a given period of time
-  **Not Commenced:** Projects/Initiatives not commenced during the financial year under review, as planned in the Corporate Business Plan 2018-2021 due to varied reasons

Overall Strategic Direction

Major projects/initiatives highlights for the KFA

Performance Scorecard for the KFA

# Strategic Direction







# Key Focus Area: Environment

**A community that is a leader in proactive and innovative environmental management.**

## Waterwise Initiatives

In 2018, the City was again endorsed as a Waterwise Council Program, which is jointly run by the Water Corporation and the Department of Water and Environment Regulation.

The City was awarded Gold status, which recognised our efforts in a number of areas, including:

- Landscaping along Mandurah Road using low water native plants
- Expanding the Waterwise Verge Incentive Scheme including a partnership with Mandurah Community Gardens
- Smart technology pilot program to monitor water consumption at high water use council facilities
- Expanding the waste water reuse scheme for irrigation of public open space

## Energy Saving Measures

The City continues to implement energy saving measures and renewable energy projects in order to meet its 2020 carbon neutral targets. The City has a leadership role within the community, driving and sustaining action on climate change.

LED lighting upgrades were carried out as part of the ongoing LED retro-fit plan at:

- Marina Office
- Coodanup Community Centre
- Civic Centre Office Areas
- Billy Dower Youth Centre
- Reading Cinema

The City is continuing to investigate new energy saving initiatives.

Sophisticated circuit monitoring at the Administration building has been carried out to assess what can be done to reduce energy usage. The data is currently being analysed by an external consultant.

## Mosquito Management

The Peel Mosquito Management Group (PMMG) consists of the City of Mandurah, Shire of Murray, City of Rockingham and the Shire of Waroona. In partnership with the Department of Health Western Australia, the group works hard to minimise the impact of mosquitos across the Peel Region.

Mosquito management activities undertaken during 2017/2018 were similar to the previous financial year. Twenty helicopter larviciding treatments were carried out covering a total of 3,503 hectares, an increase of 876 hectares. One less helicopter treatment was carried out compared to the previous season.

The successful completion of aerial treatments effectively moderated mosquito populations to the benefit of the regions lifestyle and amenity and minimised the risk of mosquito borne disease. The City and the PMMG also provides community education on ways to 'fight the bite'.

## Environmental Partnerships

The City works closely with a number of organisations, groups and research bodies to deliver the best environmental outcomes on behalf of the community.

Key environmental partners include:

- Peel Preservation Group to assist with the installation of Seabins in the Mandurah Ocean Marina. The group will develop an education program around the bins
- Baldivis Children's Forest for a third consecutive year on the delivery of the Perth and Peel regional Kids Teaching Kids conference
- Dolphin Watch for the Dolphin Watch Mandurah training session which attracted over 200 attendees
- The City donated \$1,000 to assist students from Mandurah Baptist College create a community waste campaign
- Backyard Bandicoots ARC Partnership with Murdoch University (second year of three years)

- Environmental Education Research Project partnership with Murdoch University. The partnership will research the impact from three of the City's environmental education programs
- Australian Association of Environmental Education to compile a bid for the 2020 Australian Association of Environmental Education National Conference
- Peel Harvey Catchment Council on the Lake Clifton Stewardship Program
- Bouvard Coastcare Group with the installation of the City's first possum rope bridge. The bridge was funded by The City of Mandurah in conjunction with Peel Harvey Catchment Council through funding from the Australian Government's National Landcare Program and the Western Australian Government's State NRM Program
- Bouvard Coastcare Group - seed bombing revegetation initiative
- Seascapes Coastcare, installation of the Seascapes Interpretive Signage Walkway. The walkway aims to educate the local community about the local environment and Aboriginal history of the area
- CoastWest, Peel Harvey Catchment Council, the Conservation Council of Western Australia, the Fairy Tern Network, Birdlife, Water Corporation and Cockburn Cement in relation to the creation of The Mandurah Fairy Tern Sanctuary

## Community Education and Engagement

The environment has been identified as one of the community's top priorities.







The City is committed to working with the local community to take action to decrease our impact on the environment in a number of different ways and ensure our young people understand the value of our unique environment.









Our key achievements include:

- Mandurah Environmental Volunteer Advisory Committee: Five workshops have been run to provide environmental volunteers, community groups and residents with a platform to network and provide upskilling opportunities. Approximately 150 people attended.
- Community Planting Season: Nine community planting days were held throughout the Mandurah area in 2018. Over 500 volunteers and community members helped plant over 35,000 native plants.
- Kids Teaching Kids Conference: 260 students registered for the 2017 Kids Teaching Kids Conference from 13 different schools. Mandurah Baptist College was announced as this year's Melbourne scholarship winner.
- Climate Change Schools Tours: 230 year 12 students from Perth and the Peel region attended three tours in 2018.
- Mandjar Wildlife Guardians: Community engagement conducted with over 1,300 people voting on Mandurah's most iconic wildlife species.
- Volunteer Support: Assistance with five Clean up Australia Day and Planting Day events.






## Scorecard

Strategy	Strategic Initiative	Progress	Comment
1.1 Protect and ensure the health of our natural environment and waterways	1.1.1 Ensure appropriate strategies and programs are in place to maintain Mandurah's biodiversity		The City continued implementation of the Biodiversity Strategy, created eight Environmental Management plans for City managed nature reserves, and undertook other key initiatives to improve urban and bushland environments. Examples include the implementation of Management Plans for conservation areas and planting 19,310 seedlings in the City's bushland, estuary and coastal reserves.
	1.1.2 Support the development of a clear governance structure for Peel waterways management		A position paper has been prepared and endorsed by Council stating that the City requests that the State Government create a clear governance structure for Peel waterways management. The paper describes current research that is and has been conducted in relation to Peel-Harvey estuary management requirements and emphasises the need for clear governance in order to implement recommendations from this research.
	1.1.3 Ensure appropriate strategies and actions are in place for Mandurah's coast and waterways		A large scale estuary dynamics modelling study was recently completed. This will provide crucial information for shoreline protection works.  State Government funding was obtained to undertake a Coastal Hazard Risk Management Adaptation Plan
	1.1.4 Integrate the protection of waterways and bushland into land use planning		Provided submissions to State and Federal Government departments on environmental policy and strategy including; submission to the Department of Primary Industries and Regional Development, Agriculture and Food in support of proposal to declare the feral cat as a declared pest under section 22(2) of the Biosecurity and Management Act 2007. Comments to Department of Environment and Energy (DoEE) supporting the Listing Assessment of Tuart Woodlands and Forests of the Swan Coastal Plain as a nationally threatened ecological community and comments to DoEE supporting the draft revised Environmental Protection and Biodiversity Conservation Act referral guidelines for three threatened black cockatoo species.
	1.1.5 Proactively manage storm water to reduce the impact on the natural environment		The City continues with its program of water sensitive urban design initiatives.  A drainage engineer is proposed for the 2018/2019 budget to further progress stormwater initiatives.
	1.1.6 Reduce the City's water consumption		Continued implementation of the Waterwise Council Water Efficiency Action Plan, obtaining Gold Waterwise council status in the 2017/2018 financial year.

Strategy	Strategic Initiative	Progress	Comment
1.2 Increase our scientific understanding and knowledge of the marine estuarine environment	1.2.1 Engage in collaborative research partnerships with the education sector and other stakeholders		The City has six current environmental research collaborations with Murdoch University; Australian Research Council (ARC) - Backyard Bandicoots, ARC Balancing Estuarine and Societal Health, Environmental Education PhD partnership, proposed Cooperative Research Centres, wildlife relocation project, Sustainable Dolphin Tourism, and Fairy Tern PhD research in-kind support
	1.2.2 Lobby State Government to ensure the sustainability of fish and crustacean stocks and habitats		The City and Peel Harvey Catchment Council continue to plan for the Peel Waterways Institute and the Australian Centre for Water Science, which will incorporate waterways research, including marine ecosystems. The City continues to work with local fishing groups to maintain a healthy crab population.
	1.2.3 Respond to environmental challenges based on scientific evidence		The City continues to ensure appropriate strategies and actions are in place, in preparation to respond to environmental challenges based on scientific evidence.
1.3 Encourage and enable our community to take ownership of our natural assets, and to adopt behaviours that assist in achieving our environmental targets	1.3.1 Provide information and events that enable people to understand and care for the environment		The Mandurah Environmental Volunteers Action Committee was created during the 2017/2018 financial year. Ongoing engagement with the community on how they can impact positively on the environment. Continued to deliver a range of environmental events including Kids Teaching Kids conference, National Tree Day and environmental community exhibitions at Stretch Arts Festival Mandurah.
	1.3.2 Reduce waste-to-landfill		Implemented programs to compost all redundant native tree materials and stockpile suitable material from road rehabilitation, construction works and path replacement for future crushing and reuse in construction works. Education programs continue to improve the community's recycling performance.
	1.3.3 Assist our community to reduce energy use and adopt clean energy technologies		The City partnered with Western Power to deliver 'in front of meter battery storage' project, in Meadow Springs, capable of servicing approximately 100 households. The City continues to pursue a range of clean energy solutions.
	1.3.4 Assist our community to reduce water consumption		Continued implementation of the Waterwise Council Water Efficiency Action Plan including retrofitting 77 conventional verges to waterwise verges.
	1.3.5 Promote and encourage the development of environmentally sensitive built form		Solar orientation in new subdivisions and new dwelling forms part of the City's assessments.



Strategy	Strategic Initiative	Progress	Comment
1.4 Factor climate change predictions into land-use planning, building design and future Council decisions	1.4.1 Ensure strategies are in place for climate change adaptation including greening of the City		Climate change (sea level rise) is taken into account in every design developed for the coast or estuary.  Draft urban canopy strategy prepared to address and mitigate increased impacts related to extreme heat, likely to be experienced via climate change. A baseline assessment of Mandurah's existing urban canopy has indicated a slight increase in canopy between 2007 and 2016. These findings are expected to guide further development of the strategy. The City's significant tree planting program continued.
	1.4.2 Increase dwelling density around activity-centres and key transport links		The City's draft Planning Scheme 12, Local Planning Strategy and Central Mandurah Activity Centre Plan set out the dwelling densities around the key activity centres. The draft scheme 12 and Planning Strategy will be advertised for public comment during 2018/2019 following endorsement by the Western Australian Planning Commission.
	1.4.3 Reduce the City's carbon footprint		Continued efforts to reduce the carbon footprint in the 2017/2018 financial year, including a review of the light vehicle selection procedure to deliver better environmental sustainability outcomes with negligible cost impacts, including more Hybrid and Electric Vehicle options. The enhanced selection criteria also reduced fuel consumption and CO2 emission limits for passenger and commercial vehicles from previous options. Geothermal heating is now operational at the Mandurah Aquatic and Recreation Centre. The City's solar panel network on its own building centre to operate.







# Key Focus Area: Social

**A community that is safe, resilient, healthy and engaged.**

## Community Safety and Crime Prevention

The City continues to ensure a well-rounded approach to community safety and crime prevention by working together with the State and Federal Governments, local police, businesses, community groups and residents.

Key achievements during 2017/2018 include:

- Community Safety and Crime Prevention Strategy was implemented in 2017. The strategy has 3 focus areas Social Development, Environmental Design and Community Action, Connection and Involvement.
- Optic Fibre and CCTV project; \$350,000 was received from the State Government in 2017. The project involves 3 phases:
  1. Replace existing CCTV and expand the CCTV coverage across the Smart Street Mall
  2. Installation of optic fibre from the City of Mandurah Civic Building along the Eastern Foreshore to the Mandurah Bridge and the Western Foreshore
  3. Installation of 13 new cameras in 5 locations including Pinjarra Road, southern end of Mandurah Terrace, Brighton Plaza, Sholl Street and Keith Holmes Reserve

- *My Park Grooves*, a series of free community events at four local parks (Lakelands, Dawesville, Coodanup and Halls Head). The aim of these events is to increase activation of City's parks, increase reporting of graffiti or vandalism and increase community involvement with neighbours, community groups and local spaces.
- *Communities that Care*, the development of the Community Action Plan implementing evidence based programs to minimise risk factors for young people. Risk factors include:
  - Attitudes favourable to alcohol/drug use
  - Community norms and laws favourable to alcohol/drug use
  - Low commitment to school
  - Family conflict and family management
- *Liquor Accord*, a new strategic plan was developed. The accord is made up of licensed premises, Police, security, taxis, street chaplains, Department of Sporting and Culture Industries and the Community Safety team. Key focus areas for the Liquor Accord are:
  1. Reduced anti-social behaviour in and around licensed premises
  2. Reduced alcohol related violence, ill health or other harm

3. Increased responsible service of alcohol

The accord meets 6 times per year with an average of 30 members attending each meeting.

## Active community

The City offers a number of vital services, facilities, programs and activities to help keep our community active and connected across a range of demographics.

The City works closely with a number of partners to support young people and has more than 150 programs, events and activities for them to get involved in annually. The City delivered the My Park Grooves series of events which activated communities in Coodanup, Halls Head, Dawesville and Madora Bay, filling local parks with local residents.

The Mandurah Seniors and Community Centre continued to offer an energetic and exciting centre for people aged over 55 years. Reaching over 2,100 active members, the centre offered a range of programs, activities, services, concerts and information sessions to seniors.

The City recognises the work of hundreds of volunteers who assist across its facilities and get involved in community events, recreation, youth and seniors services, the arts, environment and conservation areas.

The City also launched the Nikki Wise Memorial Garden, near Sutton Hall, and an annual \$2,000 scholarship for people undertaking education in community services.

## Recreation Services

The Mandurah Aquatic & Recreation Centre (MARC) completed its first full year of operations in June 2018, following three years of redevelopment.

Attendance and memberships figures indicate the facility has been well received by the Mandurah Community.

Attendance figures

• Total MARC	874,592
• Aquatic	433,575
• Dry	441,017
• Halls Head Recreation Centre	99,302

Event highlights

- Australian Volleyball Championships
- Australasian Veteran Table Tennis Tournament
- Australian Volleyball League Game
- Netball Pre-Season Game - West Coast Fever Vs QLD Firebirds
- WA State Country Swimming Pennants
- Karate Championships
- Muay Thai Boxing Tournaments x 3
- State Basketball Women's & Men's League (15 Home & Finals Games)

The City conducted its first Sports Expo at Mandurah Forum on Saturday, 10 March 2018. Fourteen local clubs attended to promote themselves and encourage participation in sport and recreation within Mandurah. Hundreds of people attended to sign up or find out more information about joining a club. Future promotion days are planned for both summer and winter pre-seasons.

Funding Programs

- Kidsport grants – 1,438 vouchers (totalling \$208,704) were provided for financially disadvantaged young people to join local sporting clubs
- Club grants - 20 local clubs benefitted from the Club Grant program receiving \$9,993
- Outstanding representative grants – the City provided financial assistance to 76 athletes and officials (totalling \$14,700) to assist with costs of representing their sport at state, national or international level

## Access and Inclusion

The City has a long history of ensuring that people of all abilities are able to participate in community life and have equitable access to services and facilities.

The City has ongoing partnerships with a number of disability service groups and agencies as well as people with disabilities and their families. These partnerships have enabled the City to deliver a number of great new initiatives, programs and social opportunities.

Some of the 2017/2018 highlights include:

- Reflecting with Art, is a creative engagement program facilitated by the collaboration of Mandurah libraries, Alcoa Mandurah Art Gallery and Contemporary Art Spaces Mandurah. Monthly sessions provide community members living with dementia the opportunity to attend local art spaces with their companions and explore, discuss and appreciate artworks and chat with local artists. Art is a powerful tool to spark reminiscence and create discussion. Sessions are held in comfortable, safe and welcoming environments and are supported by a volunteer team trained by Alzheimer's WA. Morning tea is provided and attendees are encouraged to socialise and network.
- Festivals and events for people of all ages and abilities, including:
  - Reserved ACROD parking
  - Incorporation of drop off/pick up point
  - Program information in an accessible format
  - Inclusion of a Sensory Rest Stop at major events
  - Ability Idol at 2018 CrabFest
  - AUSLAN interpreter for stage program
  - Accessible fonts and contrast on all event signage
  - Accessible toilets
  - Event volunteering opportunities
  - Staff and volunteer training

- The Access Participation and Inclusion Group made up of ten community members, three elected members and local organisations delivered the following outcomes:

- Inclusion of a float at the 2017 Christmas pageant
- Sensory Rest Stop at the 2017 Children's Festival. The rest stop was very busy all day (first ever at a City event)
- Parks and reserves upgraded to ensure they were safe, compliant and universally accessible. These include:
  - Melros Reserve – installed 4m x 4m shade structure with universal access to an existing cantilevered picnic setting
  - Hermitage Reserve, Coodanup – playground upgrades including a birds nest swing, universally accessible seating with wider concrete padding around seating and tables to allow for improved wheelchair accessibility
  - Country Club Drive Reserve, Dawesville – universally accessible fitness circuit including upgrades to ensure a continuous circuit path
- All significant infrastructure projects (over \$100,000) utilise an independent auditor to evaluate access to buildings, parking and pedestrian access. Projects include:
  - Mandurah Bridge, pedestrian access
  - Mandurah sea wall
  - Old Mandurah Yacht Club car park including accessible bays
  - Old Mandurah Yacht Club accessible toilet design
  - Madora Bay Hall accessible entrance

Mandurah Performing Arts Centre redesign and construction of accessible toilet facilities

- Halls Head ablution – improved accessible facilities

## Supporting Our Community

The City supports our community at a neighbourhood grass roots level to build skills and create opportunities. Here are some examples during 2017/2018:

- The Community Assistance Grants Scheme supports community groups who create opportunities for community participation providing greater access to services. Two grants are available, the Community Association Fund and the Partnership Fund.
- The Community Association Fund supports location community groups to deliver projects to Mandurah residents. The fund has two rounds per year.
  - Round one: \$19,415 for 14 community groups
  - Round two: \$9,717 for 11 community groups
- The Partnership Fund assists community organisations provide increased access to essential programs and services over a three year period. This financial year \$127,744 was given to nine groups.

## Community Festivals and Events

The City once again delivered or facilitated a number of spectacular events during the financial year.

The events provide fun activities for local residents and visitors as well as economic opportunities and benefits to our community.

### Mandurah Crab Fest

Another successful year for the Mandurah Crab Fest attracting approximately 100,000 people over the weekend. The event has once again been recognised at the WA Tourism Awards, announced as a finalist in the Major Events and Festivals category.

This follows the City winning gold in 2016 and 2017. Crab Fest media engagement promoted Mandurah as a tourist destination more than ever before, including physical activations at Hillarys Boat Harbour, Rottnest, Fremantle and Yagan Square.

Major achievements:

- Economic impact of \$8.3 million
- 145 local businesses involved (increased from 104 in 2017)
- 48% of vendors and stallholders from Mandurah and the Peel Region
- Largest volunteer involvement from the community to date





## City of Mandurah major events









- **Children's Festival** (22 October) 25,000 people
- **Community Christmas Celebration** (12 December) 25,000 people
- **New Year's Eve** (31 December) 25,000 people
- **Australia Day Celebrations** (26 January) 5,000 people
- **Mandurah Crab Fest** (17 & 18 March) 100,000 people
- **Stretch Arts Festival Mandurah** (6 & 7 May) 16,000 people
- **Wearable Art Mandurah Showcase** (9 & 10 June) 1,400 people










## Scorecard

Strategy	Strategic Initiative	Progress	Comment
2.1 Help build our community's confidence in Mandurah as a safe and secure City	2.1.1 Put in place strategies and actions that make people feel safe		<p>Continued to maintain and manage the City's CCTV infrastructure. Undertook a CCTV expansion and optic fibre redevelopment project.</p> <p>Put in place a proactive dog management program with significant increase in targeted patrols to address uncontrolled dogs combined with public education.</p> <p>Extensive action in bush fire management through actions undertaken on city owned and managed land and through compliance and educational actions to ensure private land holders are prepared.</p> <p>Continued action on addressing homelessness including the activation of City Centre Security Patrols.</p> <p>State government funding for Beach Emergency Signage developed by the City.</p>
	2.1.2 Advocate to ensure appropriate levels of community policing including the re-establishment of a regional police presence		<p>Police District office re-established in Mandurah with a District Superintendent and Community Policing Sergeant also re-located in Mandurah.</p> <p>Change to local policing model with the reduced Police district size.</p>
	2.1.3 Ensure the City's planning, design and infrastructure provision enhances community safety by embracing <i>Crime Prevention through Environmental Design</i> principles		Included Crime Prevention through Environmental Design principles in the design of all new and refurbishment building projects across the City, including the Mandurah Family Community Centre refurbishment, Ocean Road Changeroom Facility, Lakelands Library and Community Centre, Mandurah Foreshore Boardwalk refurbishment, Halls Head, Northport Beach, Milgar Reserve, Madora Bay (north) and Silver Sands public ablution refurbishments, and a number of other minor projects.
	2.1.4 Continue to promote Mandurah as a great place to live		The City has promoted the activities available to our community and continued to provide services and facilities at a level, with the promotion of Mandurah as a great place to live.

Strategy	Strategic Initiative	Progress	Comment
2.2 Ensure the provision of quality health services and facilities	2.2.1 Advocate to ensure that Mandurah's health care needs are met including the provision of a significant regional hospital		Preparations and budgeting for the creation and implementation of a Public Health Plan. Continued lobbying of the State Government to expand Peel Health Campus.
	2.2.2 Continue partnerships to ensure the delivery of best-practice mosquito control		Continued Best Practice Mosquito Control with ongoing advocacy for the continuation of winter treatment. An extensive public awareness program has been undertaken.
	2.2.3 Ensure City services and facilities are accessible to all		Incorporated universal Accessibility and Disability Discrimination Act requirements in the design of all new and refurbishment building projects across the City, including the Mandurah Family Community Centre refurbishment, Ocean Road Changeroom Facility, Lakelands Library and Community Centre, Mandurah Foreshore Boardwalk refurbishment, Halls Head, Northport Beach, Milgar Reserve, Madora Bay (north) and Silver Sands public ablution refurbishments.
	2.2.4 Implement strategies and actions that meet the needs of seniors within our community		Delivered an increased number of programs at the Seniors and Community Centre, with membership peaking at over 2,100. Assisted a range of seniors social and sporting groups with projects and programs.
2.3 Provide opportunities, services and activities that engage our young people	2.3.1 Provide facilities, events and spaces that meet the needs of young people		Expanded youth programs to Lakelands, commenced a new Youth Comedy Club, delivered an expanded City Kids school holiday event series, delivered a 20 Year Junior Council reunion event and delivered a Youth Forum at Mandurah Performing Arts Centre.
	2.3.2 Connect young people to information, people, programs and education that allows them to achieve their life goals		Maintained a Youth Development social media presence and expanded usage. Provided youth leadership opportunities, finding support and connections to employment via job networks and direct training. Continued with providing network opportunities to primary and secondary schools and across TAFE and university. Active participants in a range of forums/projects and programs.
	2.3.3 Develop strategies and actions that ensure that people are given the best start in life from early childhood		Re-established the Mandurah Early Years Group together with an early years information booklet. Through its community grants the City funded and supported a broad range of early years groups and initiatives. Library services deliver Better Beginnings programs and support a broad range of mothers groups and family interactions.
	2.3.4 Support the development of Mandurah's future community leaders		The 2017 Junior Council delivered a project relating to slime, an environmental activity to create awareness of littering and rubbish. The Junior Mayor and Junior Councillors were active throughout the year. Established a youth leadership group to deliver the Youth Forum at Mandurah Performing Arts Centre and engage broadly with the 11-25 year age sector. A Youth Dream Big Fund was also delivered.

Strategy	Strategic Initiative	Progress	Comment
2.4 Provide a range of social, recreational, entertainment and learning experiences for our residents and visitors	2.4.1 Improve the retail and entertainment experience in Mandurah, focusing on enhancing the city centre with a vibrant and safe evening and night economy		Created a City Centre Team to achieve short and medium term redevelopment and activation objectives. The City is currently investigating strategic partnerships with industry and government experts to achieve long term City Centre redevelopment goals.
	2.4.2 Recognise the importance of open spaces for community wellbeing		Continued the implementation of the Mandurah Active Recreation Strategy. The current focus is the delivery of the Lakelands District Open Space project to accommodate the needs of residents in the northern corridor.
	2.4.3 Increase the capacity of Mandurah's community, recreation and volunteer organisations		A number of new initiatives were developed in Lakelands following community consultation. These will be delivered in 2018/2019, with a focus of building community capacity.  Delivered a Club Support program that aims to assist its 120+ local sport and recreation groups to be financially sustainable and provide quality programs and services to the Mandurah community.
	2.4.4 Provide people with the infrastructure, skills and knowledge to effectively participate in the digital age		Expanded the City's WiFi network and continued the operation of the digital hub at Mandurah Library. Continued to rollout mobile devices and systems to field staff, including related training and support as necessary, to ensure staff were able to use devices and systems to their maximum extent.
	2.4.5 Encourage wellbeing through healthy lifestyle, sport, social and recreational activities		Continued to manage two community recreation centre facilities providing broad and targeted programs and services for the health and wellbeing of residents. In 2017/2018 over 950,000 visits were recorded through the Mandurah Aquatic and Recreation Centre and Halls Head Recreation Centre facilities. 115,000 people visited the Mandurah Seniors and Community Centre.







# Key Focus Area: Economic

**A prosperous community with a skilled workforce that has accessible education and employment opportunities.**

## **Mandurah and Murray: a Shared Economic Future**

In January 2018, the City of Mandurah and the Shire of Murray formed a collaborative partnership aimed at improving Mandurah and Murray's economic condition and ensuring their socio-economic sustainability.

This partnership enabled the two councils to work together on a new economic plan that continues on from the City of Mandurah's original economic plan, the Southern City Strategy, adopted by Council in November 2008.

In April 2015, the then State Government invited nine regional councils, including Mandurah, to participate in its Regional Centres Development Plan (RCDP). Under the RCDP, each participating council was to prepare an economic 'Growth Plan' for its local government area.

However, following the March 2017 State Election, the new State Government expressed a reluctance to continue with the RCDP. As a result, the City of Mandurah and Shire of Murray resolved to jointly fund and prepare their own Growth Plan, and to subsequently seek State Government investment for the proposed programs and projects.

This plan is currently being prepared, and will be a 'living' document that constantly evolves according to

Mandurah and Murray's changing objectives, priorities and opportunities. Nonetheless, at this stage the plan's programs broadly comprise:

- Water Economy
- Tourism
- Arts, Culture and Sport
- City Centre
- Food and Agribusiness
- Resources and Energy

The new plan seeks to identify high-value programs and projects and to link them to public and private sector investment opportunities. Under this approach, a pipeline of projects will be created that meets broad state and federal government objectives, and is suitable for either private investment or public-private partnerships.

Early-stage planning has highlighted potential economic project opportunities in the areas of Internet of Things (IoT) data networks, water science, eco and trails tourism, foreshore redevelopments, and agribusiness innovation. Under the plan, the City and the Shire will also continue to support the Peel Development Commission's 'Transform Peel' 35-year program, comprising the Peel Food Zone, Peel Business Park and Peel Integrated Water Initiative.

## **Entrepreneur Programs**

An innovative entrepreneurial program has been delivered since 2014 to help boost employment and community capacity building as part of the City's economic initiatives.

Since the free program began, more than 700 participants have attended a range of custom-made workshops for mums, artists, migrant women and unemployed people seeking to start their own business.

This has contributed to 60 full-time businesses being established and 65 per cent of all participants registering an ABN with most of them trading part-time.

It is estimated that the 60 new full-time businesses will contribute around \$5.8m to Mandurah's gross regional product.

During 2017/2018, 189 participants attended Mumpreneur 101, Start UP, Smart Creative, and Power Up courses.

## **Attracting Major Events to Mandurah**

Work continued on the 2018 Australasian Police and Emergency Services Games (APES), with the objective to attract over 3,000 participants and their families to Mandurah in October 2018.

The City has a proud record of producing and attracting

major events, which provide significant boosts to local businesses and drive job creation. The number one annual event is the Mandurah Crab Fest. This year marked the 20<sup>th</sup> year of delighting local, national and international visitors with an impressive program attracting more than 120,000 people.

The festival is an integral part of the state and delivers economic and social benefits to local businesses and the community.

Another major event that was secured for the City this year was the hosting of the Ulysses Motor Cycle Club Annual General Meeting in 2020. The Ulysses Motorcycle Club is the largest social club of its kind in Australia with a membership of over 25,000 people across 136 clubs. This event is expected to attract over 3,000 bikers, who will camp in Mandurah for a week.

An estimated \$18.5 million will be pumped into the local economy as a result of this AGM.

The City continued its partnership with Sports Marketing Australia for the placement of a number of events. Across nine key events the estimated spend within Mandurah from these events was \$4.7 million.

## Employment

The City is a major employer in Mandurah and continues to support an extensive apprenticeship and trainee programs.

The Mandurah/Murray: A Shared Economic Future Strategy includes the development of infrastructure and technology that will grow the local economy and create employment opportunities for our young people. Potential projects include Peel-Yalgorup Wetland Data Network,

Australian Centre for Water Science and The Mandurah Hospitality, Tourism and Events Training Centre.







There will also be a focus on creating new nature-based tourism products.

## A New Vision

The City is committed to reviewing our brand and will be completing a community visioning project in 2018/2019. This will drive new thinking on how we can best position Mandurah as a special place, a destination and drive more business and jobs.



## Scorecard

Strategy	Strategic Initiative	Progress	Comment
3.1 Increase level of regional employment	3.1.1 Develop and implement a Mandurah Murray Growth Plan with our regional partners		Currently in Phase 2 of the Mandurah/Murray: A Shared Economic Future Strategy. Initial research on first selected projects has commenced.
	3.1.2 Engage, advocate and collaborate with regional partners to ensure the delivery of Transform Peel		Department of Primary Industries and Regional Development, in partnership with Peel Development Commission has assumed lead agency role for delivery of Transform Peel. The City of Mandurah is in a support role in conjunction with the Peel Leadership Forum continuing to lobby for federal funding.
	3.1.3 Advocate for and facilitate the technological infrastructure necessary for business growth and educational and training opportunities		Continued to support and advocate for delivery of 'Transform Peel' program.  Mandurah/Murray: A Shared Economic Future Strategy includes development of infrastructure and technology that will grow Mandurah's economy. Current potential projects include Peel-Yalgorup Wetland Data Network, Australian Centre for Water Science, and Mandurah Hospitality, Tourism and Events Training Centre. Continued to deliver the highly successful Entrepreneurial Capacity Building Program, now in its fifth year. The also is also continuing to expand its WiFi network.
	3.1.4 Ensure the land-use planning framework facilitates the development of high-quality commercial office and major retail developments within the Mandurah City Centre		The Central Mandurah Activity Centre Plan has been prepared and adopted by Council for advertising to provide for these outcomes.
	3.1.5 Support local business growth and development		The City's highly successful Entrepreneurial Capacity Building Program is now in its fifth year. Continued to support the Peel Chamber of Commerce and Make Place.
	3.1.6 Ensure council regulations and procurement activities support local economic growth where possible		Development of a local and inclusive purchasing strategy to be endorsed by Council during 2019.

Strategy	Strategic Initiative	Progress	Comment
3.2 Increase local education and training opportunities	3.2.1 Advocate to ensure improved education and training opportunities are provided in Mandurah	●	Continuation of apprenticeship and trainee programs within the organisation itself. Continued to lobby State Government on improving educational outcomes.
	3.2.2 Actively pursue partnerships in the delivery of educational and research and development programs	●	Mandurah/Murray: A Shared Economic Future Strategy, including Peel-Yalgorup Wetland Data Network, Australian Centre for Water Science, and Mandurah Hospitality, Tourism and Events Training Centre will involve active partnership with a range of education and training providers, universities, the research sector and private industry. The City has a range of educational partnerships with tertiary institutions.
	3.2.3 Provide opportunities for the community to participate in lifelong learning	●	The Lakelands Library and Community Centre opened in late 2017 and has become a busy and vibrant community hub.  The digital hub continues to operate at Mandurah Library.  The Fab Lab was refurbished and space opened up to make it a more multi-use and versatile space.
	3.2.4 Develop a creative and entrepreneurial community	●	The City's highly successful Entrepreneurial Capacity Building Program is now in its fifth year. The City also supports Make Place.
3.3 Develop a strong and sustainable tourism industry	3.3.1 Continue to support and fund the Mandurah and Peel Tourism Organisation (MAPTO)	●	The City continued to fund and collaborate with the Mandurah and Peel Tourism Organisation to promote regional tourism.
	3.3.2 Ensure infrastructure is in place and maintained to support both domestic and international tourism	●	Mandurah/Murray: A Shared Economic Future Strategy has focused on creating new nature-based tourism products. The City continues to support and fund MAPTO.
	3.3.3 Promote Mandurah as a place to be and facilitate the delivery of events that achieve positive local economic outcomes	●	Delivered the 20th annual Crab Fest and a successful series of events including New Year's Eve, Children's Festival, Australia Day, Christmas Pageant, and Stretch Arts Festival Mandurah and Wearable Art Mandurah.

# Key Focus Area: Infrastructure

**A place where the infrastructure matches the demands of a growing regional city.**

## **Mandurah Bridge Replacement**

The new Mandurah Bridge was completed and has been nominated for a number of architecture awards.

The bridge cost \$53 million to build. Features of the new bridge include:

- Four lanes to cater for increasing vehicle usage
- Five metre wide shared path walkway separated from the road thoroughfare
- Retention of a section of the old bridge for heritage value
- Boardwalks and fishing platforms to the underside of the new bridge
- Increased bridge clearance height to match clearances available throughout the Port Mandurah canals
- Architecturally designed street lighting and lighting above the shared path to enhance security and safety

The Mandurah Bridge replacement was a joint project led by the State Government with support from the City of Mandurah.

## **Program to maintain and manage the City's built infrastructure**

A \$7.7 million program was completed to manage the City's built infrastructure, including offices, community halls, recreation centres, public ablutions, libraries, cultural precinct, pavilions, operations centre, bridges, leased buildings and street lighting.

This program was in addition to \$6.6 million of capital works over 73 projects, including the Mandurah Family Community Centre refurbishment, Ocean Road Change Room Facility, Lakelands Library and Community Centre, Mandurah Foreshore Boardwalk refurbishment and Milgar Reserve.

## **Lakelands Library and Community Centre**

The Lakelands Library and Community Centre opened in November. The facility provides a much needed space for the community to come together and learn, play, create, explore and imagine.

It boosts a range of services including hireable meeting rooms, spaces for children and modern access to computers and wireless internet.





## **Lakelands District Open Space project**

The City secured \$4.9 million in State Government funding for the Lakelands District Open Space Project. Preplanning has been completed with construction to commence in July 2018.





## Scorecard

Strategy	Strategic Initiative	Progress	Comment
4.1 Advocate for and facilitate the provision of infrastructure that matches the needs of a growing population	4.1.1 Ensure a strategy is in place for the delivery of social and recreational infrastructure		<p>The City has secured \$4.9 million in State Government funding for the Lakelands District Open Space project. Preplanning is now complete with construction to commence in July 2018.</p> <p>Ocean Road Reserve floodlighting installation is now complete and clubroom development is nearing completion.</p> <p>Peelwood Reserve floodlighting installation is complete and Bortolo Reserve installation is currently underway.</p> <p>Community engagement undertaken for a future Dawesville Community Centre Concept Plan.</p>
	4.1.2 Provide and activate localised places and spaces that encourage social interaction and activity		<p>Continued implementing public open space improvements and upgrades at Novara Foreshore and Falcon Bay.</p> <p>Subdivisional development continues to add developed public open space to the City of Mandurah's parks and reserves.</p>
	4.1.3 Ensure community and infrastructure assets are managed and maintained for future generations		<p>Delivered a \$22.8 million program to maintain and manage the City's built infrastructure, including offices, community halls, recreation centres, public ablutions, libraries, cultural precinct, pavilions, operations centres, bridges, leased buildings, street lighting, roads, carparks and parks facilities.</p> <p>Delivered a \$13.3 million program of capital works to create, refurbish and renew buildings, road and park assets and infrastructure for community benefits. Over 197 projects were delivered, including the Mandurah Family Community Centre refurbishment, Ocean Road Changeroom Facility, Lakelands Library and Community Centre, Mandurah Foreshore Boardwalk refurbishment, Halls Head, Northport Beach, Milgar Reserve, Madora Bay (north) and Silver Sands public ablution refurbishments, Sutton Street extension, Lakes Road upgrade and Mandjar Square, Falcon Bay Foreshore and Novara Foreshore staged upgrades.</p> <p>Finalised an Asset Management Strategy that has been endorsed by Council. This includes an Improvement Plan to ensure asset data is accurate and up to date, thereby providing asset owners the required information to make informed decisions on their assets.</p>
	4.1.4 Ensure strategies are in place to provide for affordable and crisis housing in Mandurah		<p>Lobbying of State and Federal governments has occurred with regard to the need for crisis housing to be provided in Mandurah. The City has sought via its Town Planning Scheme and practices to assist in ensuring that a variety of housing stock is able to be provided in Mandurah.</p>

 Complete
  In Progress
  Complete for current year and ongoing
  Not Commenced

Strategy	Strategic Initiative	Progress	Comment
4.2 Advocate for and facilitate the provision of an integrated movement network	4.2.1 Ensure that access to the Mandurah City Centre caters for all forms of transport	●	Draft Cycle and Walkability Plans have been developed as part of an Integrated Transport Plan for the City. This includes provision of access for all mobility devices.
	4.2.2 Plan and advocate for Mandurah's long-term traffic needs, including improved pedestrian and bicycle connections	●	The City has endorsed a Road Hierarchy and Movement Network Plan which forecasts future needs.
	4.2.3 Work with key partners to ensure transport options efficiently link people to jobs, services, recreational and sporting activities	●	Draft Cycle and Walkability Plans have been developed as part of an Integrated Transport Plan for the City. This has involved liaison with Department of Transport and the Public Transport Authority. Consideration of key Activity Centres (sporting, recreational, shopping etc.) was included in these draft documents.

# Key Focus Area: Identity

**A regional community that is diverse yet inclusive, cosmopolitan yet relaxed, with a strong sense of belonging.**

## Lifelong learning and our artistic community

The City is passionate about learning, art and cultural development as a way to help local artists prosper, address social issues and create jobs and opportunities for constructive engagement.

Over recent years, the City's libraries have grown their services to meet the community's needs, offering multi-media items, eBooks, eAudiobooks, eMagazines, Kanopy movie streaming and delivering a diverse range of programs including literacy development, STEAM, intergenerational programs and value-adding learning activities.

Our libraries currently serve more than 31,000 members, welcoming approximately 355,000 visitors and issuing more than 475,000 items each year.

This year's highlights have included the opening of Lakelands Library and Community Centre, the first public library in Western Australia to introduce a Story Dogs program to encourage young reluctant readers and also be recognised by Alzheimer's WA as a Dementia Friendly Library Service.

During 2017/2018, the Mandurah Community Museum recorded its highest number of visitors 7,842, who explored the region's interesting Aboriginal, colonial and maritime history on display. The Shackleton: Escape

from Antarctica exhibition was a popular travelling exhibition. The opening of Mandurah's new bridge and the continuation of the centenary of World War One commemorations, provided opportunities for local exhibitions and value added learning activities and programs.

Other highlights this year included:

- Various exhibitions, workshops and learning opportunities at Contemporary Art Spaces Mandurah (CASM)
- The 16th annual Stretch Arts Festival Mandurah was enjoyed by many in May and once again offered free events, performances, workshops, and high quality arts and cultural experiences and learning for the community
- More than 1,300 people enjoyed the Wearable Art Mandurah spectacle in June. Capacity building workshops provided value-adding experiences throughout the year and an exhibition was held at CASM in August
- Sponsoring the Bindjareb Art Awards
- Funding opportunities through the Creative Mandurah Grants Scheme

- Attendees at the 2017 Mandurah Readers and Writers Festival enjoyed author talks, panel discussions, guest speakers and other inspiring activities

The City of Mandurah also launched the RYDE program in May 2018.

In collaboration with Bendigo Bank, Peel Volunteer Resource Centre, Peel Youth Services, Calvary and JSW, the program helps young people who are experiencing barriers to obtain their drivers licence.

This is due to either not having access to a roadworthy vehicle or a responsible adult to drive with them. The program matches young people to a volunteer mentor via software and provides the use of a car, donated by Bendigo Bank for a pre-booked 90 minute session.

## Mandurah Bridge Public Art Project

In September 2017, the opportunity to create a \$500,000 public artwork to complement the new Mandurah Bridge was advertised internationally. The artwork procurement is in the final stage of a three stage process and will close in early January 2019 (Expression of Interest and Tender). The City plans to appoint the successful artist by March 2019.



## Citizenship ceremonies






The City welcomed 324 new Australian citizens throughout the year at five citizenship ceremonies.





The Australia Day ceremony is regarded as one of the most poignant, in 2018 more than 89 people from around the world became Australians.











## Scorecard

Strategy	Strategic Initiative	Progress	Comment
5.1 Encourage active community participation and engagement	5.1.1 Build on the community's strong sense of pride and purpose		Early scoping and research undertaken to support the development of a Community Development Plan in 2018/2019.  Participation in the development of public art projects for Mandurah Bridge.
	5.1.2 Identify, engage and promote community champions and high achievers as mentors within the community		The City recognised Mandurah students who achieved ATAR scores of 90 or above, via a civic function. Local champions have been recognised at council meetings on a monthly basis.
	5.1.3 Leverage arts, heritage and culture to build a cohesive community		The City works with more than 70 arts, cultural and heritage groups and several hundred individual artists and musicians across Mandurah, to help the broader community to express and explore their personal and collective identity. In 2017/2018, issues around mental health, homelessness and sense of place/belonging were explored through the Stretch Arts Festival and Contemporary Art Spaces Mandurah (CASM) exhibitions. A key ethos of Wearable Art Mandurah is the development of a collegiate and supportive network. In response to community interest in public art, a major public artwork that celebrates Mandurah's identity is being commissioned to complement the new Mandurah Bridge.
	5.1.4 Provide programs that embrace diversity		The City embraces diversity and supports a range of multicultural groups via the Community Grants program, in delivering services such as mothers groups, cultural events and community leadership.  The City delivers programs through its youth and recreation centres, libraries, museum and seniors centre that are accessible to all ages and abilities and are culturally supportive and appropriate. New programs include an Aboriginal Women's Youth Leadership group, Alzheimers support groups in libraries and an increased involvement of people with disabilities volunteering across City events.
	5.1.5 Ensure the City's procurement practices are inclusive		Development of a local and inclusive purchasing strategy to be endorsed by Council during 2019.

Strategy	Strategic Initiative	Progress	Comment
5.2 Embrace Mandurah's identity as a multicultural community	5.2.1 Implement and review the Reconciliation Action Plan 2018-2020		A new Reconciliation Action Plan (RAP) Committee was established. Key achievements for the RAP have been; art awards, scholarships, traineeships, celebrations (NAIDOC, Gnoonie Cup) and ongoing support for Winjan Aboriginal Corp with City Community Grants.  Naming of the Joseph and Dulcie Nannup trail along the Serpentine River also took place during 2017/2018.
	5.2.2 Ensure the City's planning and service provision embrace and encourage Mandurah's culturally and linguistically diverse community		The City provided community grant funding to the Peel Multicultural Association in 2017/2018 to support their ongoing service delivery and also reduced fees for their hosting of their annual multicultural celebration event at the Seniors & Community Centre.  Mandurah Libraries facilitate english conversation classes weekly at each branch – Falcon, Lakelands and Mandurah. These classes are informal sessions where participants are encouraged to practice Australian English and learn the nuances of the language, the context in which it is used and often, what different terms, particularly parochial slang, means. In 2017/2018 276 community members participated in these classes.  Mandurah Libraries has a culturally and linguistically diverse collection. In 2017/2018 there were 1,231 physical items in this collection, with 12,585 loans linked to these items.  The youth forum consultation process deliberately encouraged and facilitated schools to support young people of diverse cultures and other minorities. Due to this the City had a high percentage of culturally diverse representation during the 'in school' process and at the youth forum.
	5.2.3 Continue to promote Mandurah as a dual-language (English and Indigenous) location		A number of dual language initiatives were developed and delivered, notably in parks including Caterpillar Park. The City also provided dual language support to external projects such as Mandurah Bridge and the Mandurah Health.
	5.2.4 Celebrate and promote our natural, Indigenous and European history		Delivered the Gnoonie Cup in memory of a tragic local Aboriginal accident, in partnership with the NAIDOC Committee. Dual language signs continue to be implemented, and civic functions recognise aboriginal heritage. New programs include an Aboriginal Women's Youth Leadership group.

Strategy	Strategic Initiative	Progress	Comment
5.3 Promote Mandurah's identity as a unique regional city, based on its waterways, history and future vision	5.3.1 Continue to work with regional stakeholders on issues of regional significance		Lake Clifton Stewardship Program launched in partnership with Peel Harvey Catchment Council
	5.3.2 Promote and advocate for formal recognition of Mandurah's regional city status		The City continued to lobby both state and federal governments on the importance of retaining Mandurah's regional status.
	5.3.3 Advocate for restoration of the regional service delivery model to Mandurah and the Peel region		Lobbying has continued on the importance of having regional services based in Mandurah. The Mandurah policing district has been reinstated.
	5.3.4 Review the City's brand to ensure it is consistent with the aims and aspirations of the community		The city is in the process of reviewing its brand and will complete a community visioning project during 2018/2019, to ensure the aspirations of the community are included as the first step. It is expected the final review will be completed in 2019.
5.4 Become known as a city and destination for events, arts, heritage and culture	5.4.1 Ensure strategies and programs are in place that enhance the City's arts, heritage and culture		The City delivers and supports a range of initiatives that link to the Arts, Heritage and Culture Strategy, Strategic Community Plan, Reconciliation Action Plan and other relevant strategies. Supporting plans include the public art policy, the draft public art plan and the arts grants guidelines.  Contemporary Art Spaces Mandurah (CASM), Wearable Art Mandurah and Stretch Arts Festival Mandurah continued in 2017/2018.
	5.4.2 Continue to promote the development of local arts, culture, heritage, music and creative activity		Regional Arts Conference held in Mandurah.  The City continued to support MPAC, CASM and the Stretch Arts Festival Mandurah during 2017/2018.





# Key Focus Area: Organisational Excellence

**An organisation that leads, serves and provides for its community.**

## Digital improvement

The City has made considerable progress in 2017/2018 in the implementation of digital services for the benefit of the community, staff, stakeholders and many key partners.

During the financial year the City implemented or achieved the following digital initiatives:

- Electronic signatures were implemented across the City leading to productivity improvements as well as a reduction in printing and paper consumption.
- A business case was approved to allow the City to commence the process of procuring and implementing a replacement of the City's current core business system (Authority).
- A trial license plate recognition system was deemed successful, resulting in better parking compliance and improved productivity for parking rangers. Procurement of the system is in the final stages.
- An "Internet of Things" (IOT) trial to monitor water flows in a couple of test locations was successful, identifying a number of leaks the City was not aware of. This technology will now be implemented in other places across the City.
- The Innovation Fund approved in last year's budget

has been used to investigate other IOT opportunities, as well as investigating a specialised analytics tool to look at multiple data sources across the City to help improve decision making.

- A large portion of the City's field workers now have mobile devices with increased take up being seen in compliance and operations.
- WiFi continues to be rolled out across Mandurah, with the City leveraging the capabilities of these devices to better understand usage habits within the foreshore and Smart Street Mall areas.

## Customer Service Strategy

One of the City's key strategic goals is to provide its community, ratepayers and stakeholders with efficient, responsive and accessible customer service.

The Customer Service Strategy 2017-2020 was reviewed and updated this year. The strategy has a number of key initiatives aimed at improving the quality and access to services. This includes resolving the majority of customer service enquiries at the first point of contact and continued development of electronic solutions to improve the volume of services offered electronically.

Key achievements include:

- The contact centre maintained a first point of contact resolution rate of 81% for all incoming calls
- Customer satisfaction rating consistently above 85%
- 80% of CRMs are actioned within defined delivery times
- Implementation of digital signatures to speed up processes for customers
- Increased use of digital channels for community engagement
- Widening our use of social media channels
- Development of a mobile enabled website

## Local Planning Framework

In January 2017, Council adopted a revised Local Planning Scheme No 12 and Local Planning Strategy to be consistent with the relevant planning regulations that were gazetted in 2015. The Western Australian Planning Commission has now endorsed the scheme and strategy for advertising purposes. Minor amendments will be made to the documents before commencing community engagement and consultation in early 2019.

The City has prepared an Activity Centre Planning Strategy to consolidate precinct plans and outline development plans into one document for the City Centre, Mandurah Terrace, Inner Mandurah, Mandurah Junction and Mandurah Ocean Marina, to ensure consistency in design outcomes, residential densities and land use requirements across each of these areas.

Updated local planning policies were adopted by Council in the second half of 2017. The amendments relating to residential development, signage and jetties streamlined policy outcomes and approvals.

Trading permit guidelines were adopted by Council in March 2018, simplifying restrictive policy requirements for mobile and commercial aquatic businesses, removing duplicate approval processes.

The City continues to actively participate in public forums held by community groups to provide immediate and open dialogue.

## Occupational Health and Safety

2017/2018 continued to focus on improving the City's occupational health and safety systems and culture.

Since the implementation of the three year strategic Occupational Health And Safety Risk Management Plan in 2016, the number of lost time incidents, actual work days lost and workers compensation claim costs have decreased.

The data also shows we had an increase in some of our LEAD indicators which are aimed at improving the proactive approach to occupational health and safety.

Some of the 2017/2018 highlights include:

- Development of an occupational health and safety risk management Approved Operating Procedure which will provide a consistent approach to hazard identification and risk management of work activities for all directorates.
- Introduced internal activity observations within operation services.
- Strong participation at health and wellbeing events

## Financial Management

The City's balance sheet shows a strong financial position. Debt levels, and the ability to service that debt, which has improved significantly, sit well within guideline levels. Coupled with sound liquidity, the City is a financially stable organisation. Regular reports to Council on the City's financial performance demonstrate a good level of budgetary control. The City continues to receive unmodified audit reports. Regular discussions are held with the Audit and Risk Committee, which oversees the critical areas of finance and risk.

In considering its longer term financial future, the City has identified the imbalances which exist in meeting the demand for new community assets, such as sports grounds and public open space and the need to properly maintain

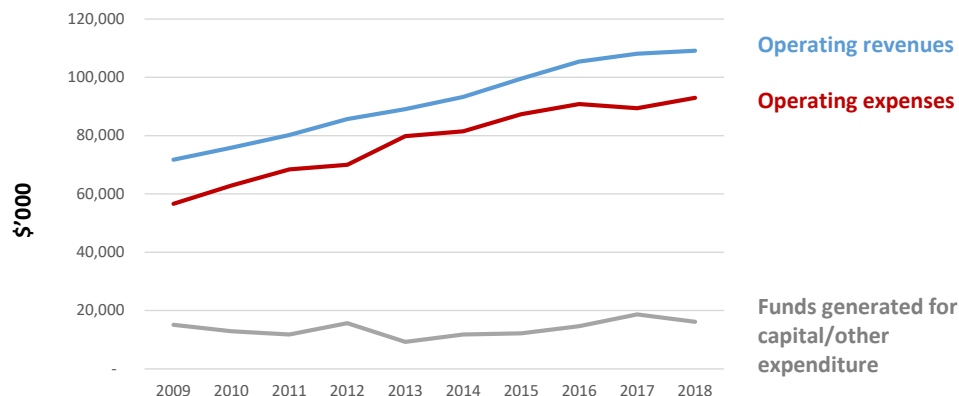
existing assets some of which, particularly buildings, are ageing rapidly.

Future planning must also take into account the need to maintain reasonable levels of rates increases, while recognising the needs of the community, in relation to their capacity to pay. This area is coming under pressure from the growing number of rate exemptions particularly from affordable housing providers and not-for-profit organisations providing lifestyle units for retirees.

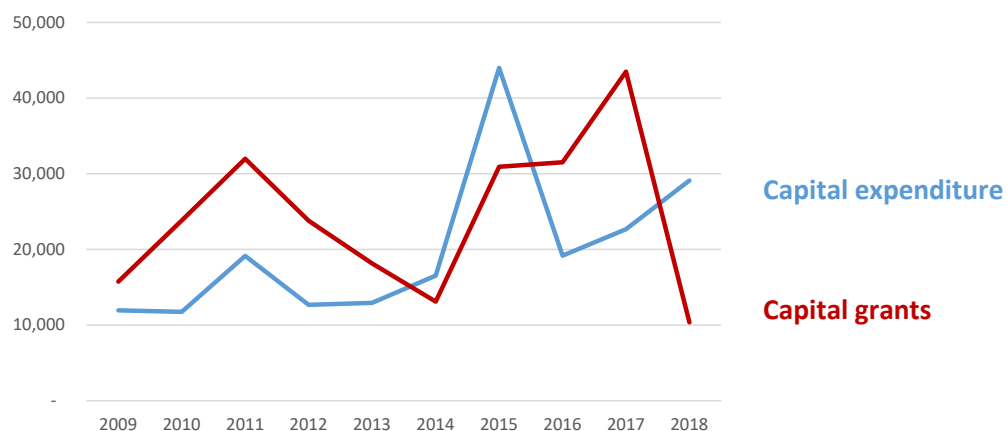
Just as importantly, it is also essential that the way the City works is put under constant scrutiny. The City is currently engaged in a wide-ranging review of all its services and functions. The objective is to improve productivity through organisational change process improvement and the greater use of technology.

The City has established a long term capital investment and operating plan. This plan, which is reviewed at least annually not only identifies future capital priorities and how they may be funded, but is also a useful tool in informing debate and decision-making.

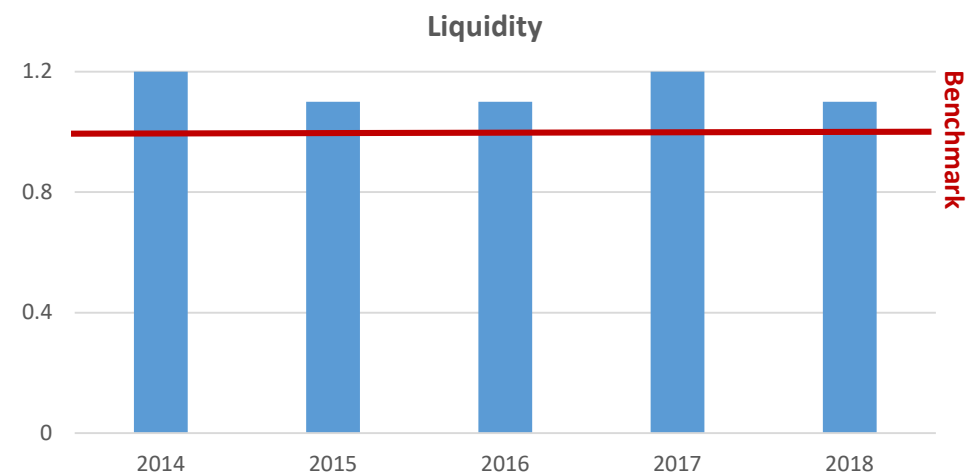
The City is a diverse organisation providing many different services and facilities to its community together with a capital investment programme to deliver and improve community infrastructure. The following narrative and graphs highlight the main elements of the City's financial performance and looks at its overall operating position, capital expenditure, debt management, liquidity and management of its assets.



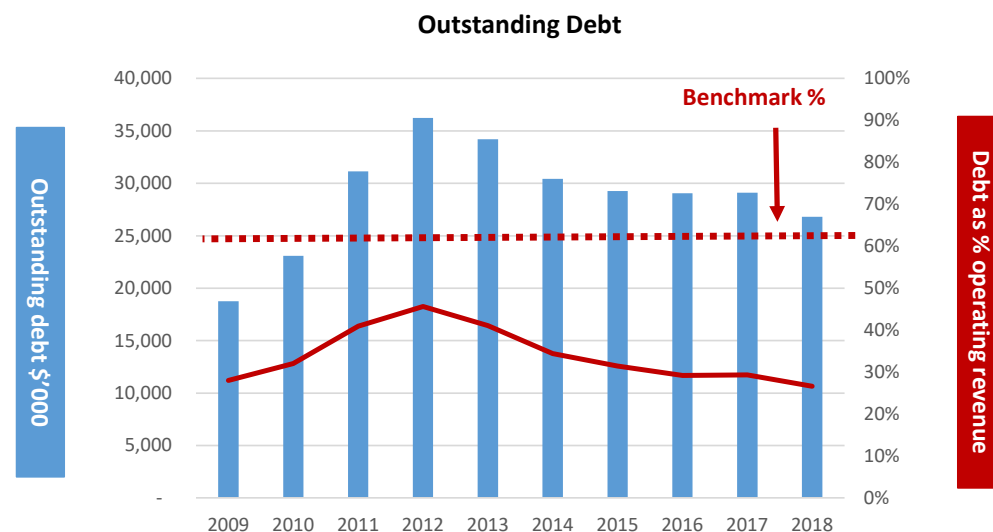
The key element in understanding the City's financial performance is a view of its operations, excluding capital expenditure, over time. The City's operating position reflects the revenues earned from rates and other income, such as fees and charges, and the expenses incurred in providing a wide range of services such as libraries, roads, building and parks maintenance, and environmental and ranger services. The difference between revenues and expenditure represents the funds generated for capital expenditure and other items such as debt servicing. The surplus is a critical element in the funding of community infrastructure. For some time, the City has had a target of increasing these funds so that additional community investment can be made.



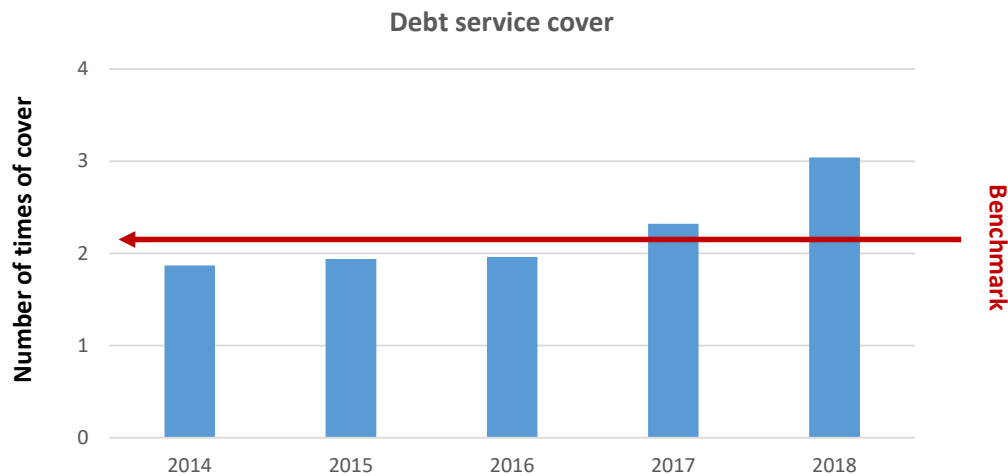
Year on year capital expenditure is highly variable because, apart from funding available from its operating activities, the City is also dependent on grant revenue to carry out its major projects.



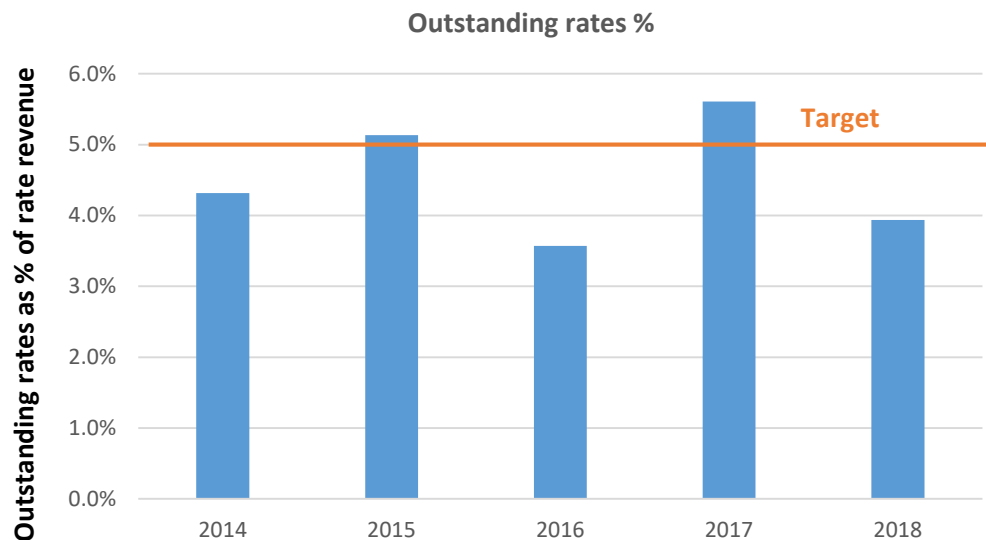
Liquidity is an important issue for any organisation. It measures the ability of an enterprise to settle all of its liabilities, which are due over the next 12 months, at the same time. The benchmark measure of 1 indicates the fact that an organisation can settle its liabilities. In the City's case, its results indicate a healthy cash position but the ratio is not so high as to give rise to concerns about excess funds being held.



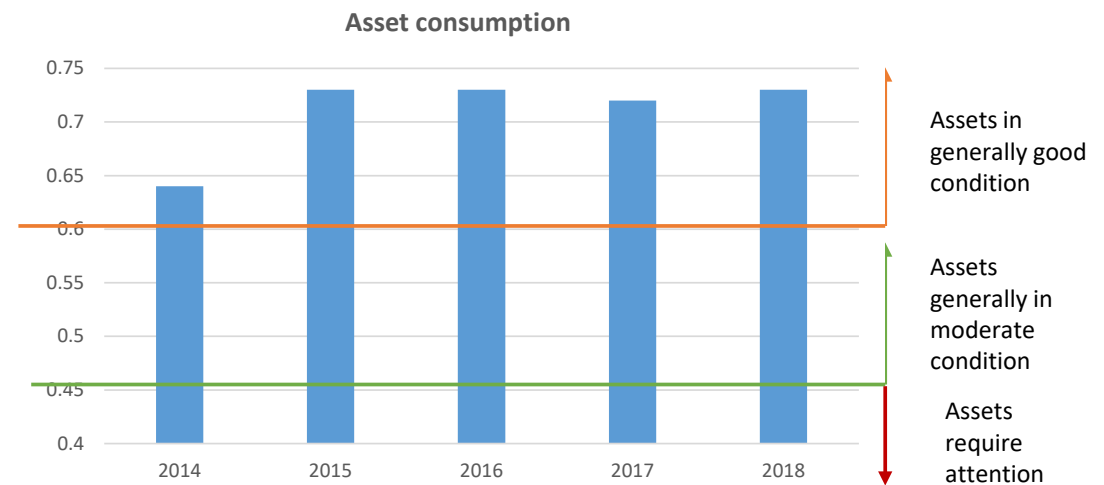
The City utilises borrowings as part of its funding plan for capital expenditure. Overall debt levels are monitored to ensure they stay within acceptable parameters. The generally accepted benchmark for debt levels is that outstanding debt should represent no more than 60% of revenues.



The ability to repay debt, as opposed to the amount of debt, is measured by the debt service cover ratio. This ratio assesses how many times annual principal and interest payments could be paid after operating revenues and expenditure are taken into account.



Cash management is an all-important issue for local government. The primary source of revenue, the City's property rates, is monitored closely to ensure that payment is maximised. In order to achieve this the City has a range of payment options available to help match the needs of the community in being able to pay and the requirements of its cash flow.



The City manages a wide range of infrastructure assets such as roads, bridges, parks and reserves, jetties and buildings. Ensuring that these assets remain in a condition so that they may be enjoyed by the community is a priority. Although asset management is a complex issue, the overall measure of the City's asset condition is positive.

## Information Management

### Record Keeping Plan

The City is committed to the management of records in accordance with legislative requirements and best practice standards.

The City's Record Keeping Plan was approved by State Records on 24 October 2017, in accordance with section 28 of the State Records Act 2000.

The plan will next be reviewed and submitted by 24 October 2022.

### Record Keeping Systems, Training and Awareness

The City implemented SharePoint and Record Point in May 2016 as its mandated primary record keeping system.

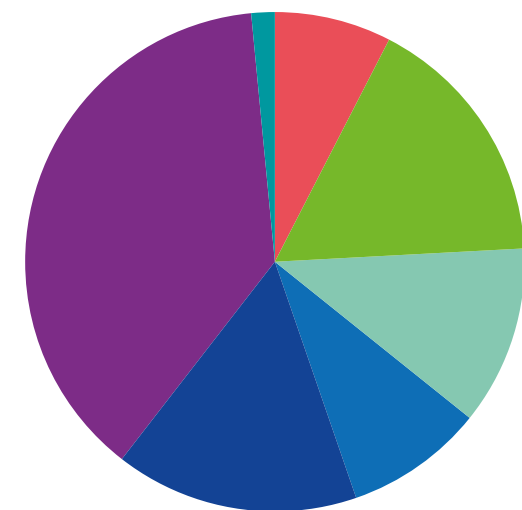
This system integrates with the City's Enterprise Resource Planning Suite Authority. All record keeping procedures are reviewed annually or as required.

The City continues to provide the following training and awareness support to staff:

- Compulsory on-line record keeping awareness, focussing on obligations under the State Records Act 2000
- Record keeping system training on induction and refresher sessions
- Broadcasting weekly record keeping tips
- Provision of a wide range of training material



Asset Management: 2017/2018 Gross Replacement Value of Infrastructure Assets by Category (\$ Millions)



	Bridges \$71.93
	Roads, footpaths, kerbs and seals \$512.18
	Parks \$227.97
	Drainage \$179.05
	Buildings \$161.05
	Coastal and estuary \$97.49
	Work in progress \$12.69
Total \$1.262 Billion	

## Asset Management

### Asset Management Strategy

The City's strategic management committee approved an asset management strategy in 2018 to provide a clear direction for the City's management of infrastructure assets. The asset management strategy provides a financial overview on the various infrastructure assets under the City's care and a review on systems/resources supporting the management of the assets.

The improvement action plans identified in the asset

management strategy will guide the activities of the asset management team in prioritising and resourcing to ensure infrastructure assets in the City's asset portfolio are managed according to the communities and projected demands.

### Asset Management Plans

The City updated the draft asset management plans in 2017 for roads, bridges, paths, parks and reserves, drainage, marina, waterways and buildings. The plans identify the management systems for the asset classes, predictions of future demand and growth, projected replacements over 5 to 10 year cycles, and identify critical financial ratios. Each of these asset classes have different risks, maintenance and operational requirements.

All of the assets provide a service to the community and support the City in meeting community needs. The review of the plans in 2016/2017 were to align with planning works including the long term financial plan, levels of service consultations and the Community Strategic Plan.

The 2016/2017 draft asset management plans were the main reference documents used to produce the asset management strategy for 2018.

### Asset Management in practice

The City's asset management activities include:

- A three yearly cycle of condition inspections of all assets
- Collecting information on assets and maintaining asset registers in a centralised database system
- Updating asset registers for assets created under the capital works or maintenance programs
- Updating asset registers for assets created in subdivision developments such as new roads, parks, waterways and drainage systems
- Mapping asset locations and providing information to the organisation to help service the community more effectively
- Completing annual valuations for financial and legislative reporting
- Preparing forward programs for the renewal of assets that are rated as poor and very poor

These activities comply with national standards, in particular the Institute of Public Works Engineering Australasia's, International Infrastructure Management Manual and the NAMS.Plus system. Guided by these standards, the City is working on a goal of reaching an intermediate level in asset management maturity by 2020.

## Growth and demand

The City's infrastructure assets have now exceeded \$1.0 billion in value. As the City expands from new subdivisions and with an increasing population, the assets coming into the care of the City also increase. The increase in assets leads to an increase in resources and costs required to manage the assets efficiently. The growth and demand projections are currently estimated using best practice methods highlighted in the IPWEA asset management manual.

## Awards and recognition

The City is proud to be recognised for achievements in various fields and acknowledges the benefits these projects bring to the Mandurah community.

During 2017/2018 the City received:

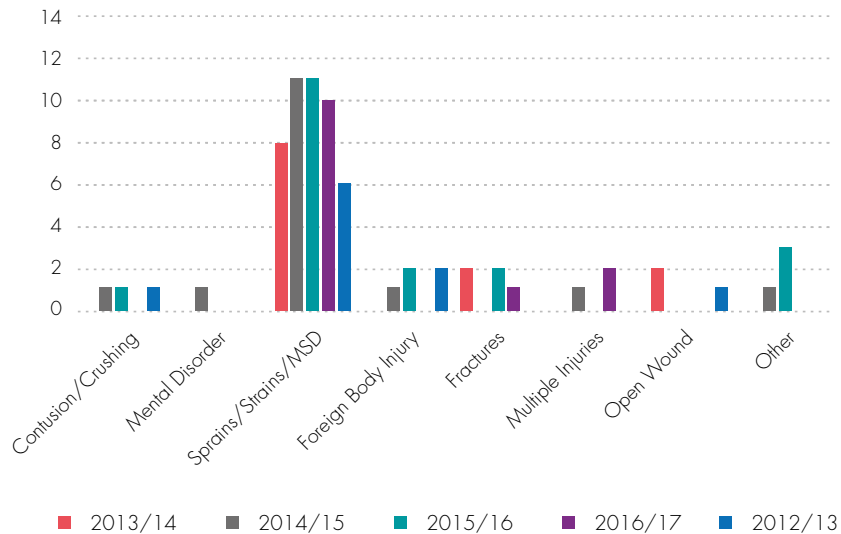
- 2017 GWN7 Top Tourism Award
- Australian Engineering Excellence Awards – WA Division Finalist, Old Mandurah Traffic Bridge Replacement Project
- Civil Contractors Federation WA Earth Awards, recognising Excellence in Civil Construction, Category \$30m-\$75m
- Shortlisted - The Institution of Structural Engineers (UK) – Award for Vehicle Bridges
- Shortlisted - Institute of Public Administration Australia, Achievement Award for 'Best Practice in Collaboration between Government and Non-Government' category
- Injury Reduction Award

- Night Time Taxi Rank Project – Highly Regarded Award
- Crab Fest again a finalist in the WA Tourism Awards

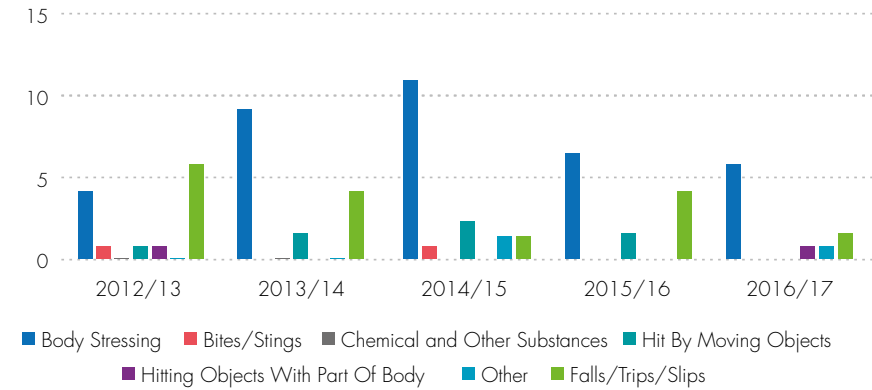
## Risk Management

The City's Risk Management Policy (POL-RKM 01) commits it to a risk management framework in accordance with the requirements of the International Standard ISO 31000:2018 risk management guidelines. The City uses *Promapp* Risk and Compliance Module, a cloud based risk management process to record risk action plans, existing controls in place and agreed risk treatment actions including timelines, to manage the mitigation of the City's corporate risk register. *Promapp* generates reports which are utilised to support updates to Council's Audit and Risk Committee. Future enhancements will allow operational and project risks to be managed using *Promapp*.

### Nature of lost time injuries - last five years

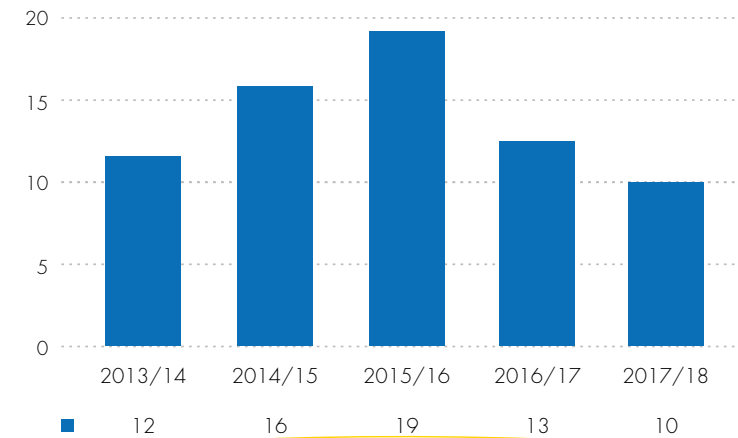


### Cause of lost time injuries - last five years




Body stressing caused 63% of all serious injuries. The majority of body stressing claims involved moving plant or equipment. Falls, slips and trips have accounted for 32% of all serious injuries over the last 5 years.

### Lost time injuries - last five years



## Scorecard

Strategy	Strategic Initiative	Progress	Comment
6.1 Demonstrate regional leadership and advocacy	6.1.1 Build strong leadership capabilities within Council		Elected members continue to participate in national and international forums and attend a wide range of conferences.
	6.1.2 Work collaboratively with Peel councils and other stakeholders to achieve sustainable regional growth		Continued to work with the Shire of Murray on developing and implementing the Mandurah-Murray Economic and Employment Plan (formerly Mandurah-Murray Growth Plan).  Active participant in the Peel Regional Leaders Forum.
	6.1.3 Advocate on behalf of the community		The Peel Regional Leaders Forum (PRLF) has taken on the advocacy role on behalf of the City and the current focus is on regional transport, agriculture and food.
6.2 Listen to and engage with our community	6.2.1 Have a community that actively engages with the City and its decision-making		Continued to consult and actively engage with the community in relation to decision making on all major projects including the Mandurah Bridge, City Centre Waterfront, Falcon Bay Shark Barrier and Yalgorup National Park Heritage Listing.
	6.2.2 Communicate with our community and partners in mediums that suit their needs		Continued to communicate with the community and partners in multiple mediums depending on audience and topics. This included print, digital including social media, newsletters and web. The City's social media audiences continued to grow.



Complete



In Progress








Complete for current year and ongoing







Not Commenced

Strategy	Strategic Initiative	Progress	Comment
6.3 Ensure the City has the capacity and capability to deliver appropriate services and facilities	6.3.1 Develop and deliver appropriate services and associated quality of service to serve the needs of the community	●	<p>The City continues to review council services on a regular basis for need, value for money and method of delivery.</p> <p>City of Mandurah service delivery standards were reviewed during 2017/2018.</p> <p>The City measures post transaction customer satisfaction monthly and has been consistently meeting an overall satisfaction rating in excess of 85%.</p> <p>The biennial community perceptions survey was conducted in 2017/2018, receiving positive results. These results will be used to improve the City's service delivery and the long term visioning process.</p> <p>All business units have, or are in the process of introducing a range of service metrics.</p>
	6.3.2 Use technology to support transformation within council and proactively address community needs	●	<p>Implemented a number of productivity and service improvements through technology and business processes.</p> <p>Commenced the delivery of the Systems and Technology Work Plan with a range of key initiatives being completed including; increased public WiFi rollout including 8 extra locations, increased CCTV locations across the City, Internet of Things (IoT) network across the City, leverage (IoT) network to implement a water wise project, monitoring water leaks and water usage across the City.</p> <p>Invested in a new rostering system to improve efficiencies. Continued to rollout mobile devices and systems to create an agile and mobile workforce.</p>
	6.3.3 Embrace sustainable asset management practices for managing the built environment	●	<p>Council adopted an Asset Management Strategy that drives the development of asset management plans to inform maintenance and construction programs. Detailed inspections and assessment of assets has been undertaken.</p>



Strategy	Strategic Initiative	Progress	Comment
6.4 Deliver excellent governance and financial management	6.4.1 Continually improve business practices to remove barriers and ensure quality matches the needs of the community		The City continued to undertake and implement a number of service reviews. The initiatives from those reviews are aimed at improving the quality of services delivered.
	6.4.2 Meet all governance standards and legislative requirements		Continued to meet and comply with statutory obligations. Completed review of two local laws. Reviewed Delegations of Authority. A desktop review of the authorised officers schedule was also undertaken. Code of conduct, social media and IT training continued to be delivered to all staff. Strategy for environmental offsets and clearing permits created and endorsed by Council including internal policy and procedures
	6.4.3 Ensure long term sustainability through good financial practices, resource planning, land use planning, sound business planning and management		Continued to review the corporate business plan and prioritise capital projects in a long term capital plan. The workforce plan established with strategies on culture, leadership, talent, sourcing, learning, systems & analytics, diversity and OSH/risk management. The implementation of two associated strategies has begun and will ensure the capability and people resources to meet longer term talent needs. Continued to review asset management ratings and standards to ensure facilities provided to the community are of the highest standard. Reviewed the long term financial plan and developed key indicators for financial sustainability as a way of monitoring and improving financial performance and providing properly for the future funding of services and capital investment. Introduced electronic distribution of accounts payable to improve the City's services to its suppliers and contractors.
	6.4.4 Ensure community accountability through transparent and accessible reporting		The 2016/2017 Annual Report was released in early 2018. The Annual Report reports progress against the objectives of the City's current corporate business plan.
	6.4.5 Manage the organisation's risk		The City of Mandurah is committed to the principles of risk assessment as established in Australian Standards, adopting a rigorous process within the Enterprise Risk Management (ERM) system for risk identification, risk analysis and risk evaluation. The City implemented an electronic self-service system to manage enterprise risks. The implementation of the new system is intended to ensure that risk and compliance awareness becomes an everyday activity for all City processes. Reports on the City's risk profile and corporate risk action plans reported to the City's Audit and Risk Committee. Established procurement, Contracts, Conflicts of Interest, Complaints, Intellectual Property and Fraud and Corruption Prevention frameworks.

Strategy	Strategic Initiative	Progress	Comment
6.5 Build and retain a skilled, motivated and healthy workforce	6.5.1 Develop a flexible, capable and engaged workforce that meets the changing needs of the community		The eight strategies of the workforce plan have been developed to ensure the City has the talent and capability required to meet the future challenges of the community and external environment.  Action plans have progressed across the business to address causal factors identified in the 2017 Culture Survey.
	6.5.2 Build strong leadership capabilities within the City of Mandurah		Continued the leadership and culture program together with the implementation of a talent management and leadership framework through the workforce plan strategies.
	6.5.3 Provide a safe working environment by implementing an Occupational Safety and Health Plan		The City's current 3 year Occupational Safety and Health Plan is close to completion and work has commenced on developing the 2019-2022 plan.  Drug and alcohol testing for City staff continued in 2017/2018.  Continued to fund the Employee Assistance Program and wellbeing initiatives.  Occupational safety and health continues to be a whole of organisation responsibility and has resulted in positive outcomes in the year with a reduction in Lost Time Injuries.
	6.5.4 Develop a shared focus on accountability and performance		Emphasis on diversity in the workforce plan will lift the focus on women in leadership, disability inclusiveness and Aboriginal and Torres Strait Islander employment and traineeships.  Quarterly reporting of accountabilities is now in place and annual reporting to the community takes place via the annual report.

# Service Performance



**1,806,744**

Household refuse bins collected



**809,084**

Household recycling bins collected



**2,613**

Building applications approved



**30,000**

Native seedlings planted at  
community tree planting events

## Connecting with our community

Number of customer service counter visits **48,160**

Telephone calls to customer service **79,123**

Calls resolved at first point of contact (contact centre) **81.64%**

Calls answered within 20 seconds **71.64%**

Items borrowed from Mandurah libraries **428,815**

New library members **6,118**

Active library members **31,296**

Number of digital hub training participants **823**

Library visits **355,464**

eBook, eAudio and eMagazine issues **45,207**

Mandurah Seniors and Community Centre members **2,074**

Tonnes of household waste collected (tonnes) **29,021**

Tonnes of household recyclables collected (tonnes) **8,658**

Tonnes of green waste collected over two verge collections (tonnes) **2,381**

## Connecting with our community

Tonnes of junk collected in one junk verge collection **1,494 tonnes**

Waste collected from street and park bins (tonnes) **1,411**

Reported dog wanders **2,106**

Reported dog attacks **273**

Number of burials **50**

Ashes niche placements **46**

Private swimming pool and spa inspections **1,252**

Food premise inspections **1,056**

Water sample collections (swimming beaches) **97**

Water sample collections (public swimming pools) **847**

Seniors and Community Centre Visits **115,000**

Recreation centre visits **973,894**

Recreation centre health and fitness members **3,492**

Swim school enrolments **4,088**

Kidsport applications processed **1,472**

# Service Performance

## Five Year Summary

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Post transaction customer satisfaction	N/A	84.6%	90%	89%	92%
CRM resolution rate (within SLA)	79.7%	74.9%	75.2%	78.5%	78%
First point of contact resolution rate	66.9%	66.4%	69.0%	73.54%	81.64%
Speed of answer % within 20 seconds	71.7%	77.7%	75.4%	71.61%	71.64%
FOI valid applications received and completed	5	9	5	4	3
Development applications % processed within statutory time frame	96	91	96	99.5	98
Subdivisions applications % processed within statutory time frame	94	99	100	98	96
Building licences % processed within statutory time frame	100%	100%	100%	100%	100%

## Year on Year Growth

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Number of library visits	365,328 +8.9%	353,916 -3.1%	336,029 -5.1%	308,808 +8.1%	355,464 +15.1%
Number of annual visitations to the MARC	584,875 -11.7%	298,532 -49.0%	687,853 +130.4%	852,576 +23.9%	874,592 +2.6%
Number of annual visitations to the HHCRC	112,511 +11.0%	114,653 +1.9%	126,018 +9.9%	120,784 -4.2%	99,302 -17.8%
Number of Mandurah Seniors and Community Centre (formerly Ac-cent Mandurah) members (Membership year ends 30 Sep)	N/A	N/A	1,958	2,080 +6.2%	2,074



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**Page 63:** *Pelicans at Novara, 2008, Photo by Janette Larobina*



