

# Corporate Business Plan

2020 - 2024





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# Introduction

The Corporate Business Plan 2020 – 2024 outlines the City's key priorities, projects, services and actions over the next four years.

It provides an indication of detail for the implementation of the first four years of the Strategic Community Plan 2020 – 2040 and outlines key service delivery required by the City of Mandurah.

It is developed on a four-yearly basis and reviewed annually to ensure projects and services are prioritised. It links annual operations to priorities identified in the Strategic Community Plan and informs the annual budget process.

# Message from the Mayor and CEO

The City of Mandurah's Corporate Business Plan 2020-2024 (CBP) is a guiding document for what the City will deliver for the community over the next four years.

The Plan has been developed to reflect the first four years of the 20 Year Strategic Community Plan, which is all about helping to achieve community aspirations in creating a more vibrant, sustainable and connected Mandurah. The Strategic Community Plan has been informed by community feedback and ideas gathered during the Mandurah Matters project, one of our biggest community engagement projects to date. Our people have been key in helping to guide and influence the collective goals and vision that we will now work towards.

The Corporate Business Plan focuses on the growth and development of the five key areas of economic, health, social, environment and organisational excellence, which aligns with the Strategic Community Plan. It is also a key component of the City's fulfilment of the State Government's Integrated Planning and Reporting Framework. This Plan has a strong emphasis on advocacy across their key focus areas, and outlines how the City can continue to play a vital role in being a voice for our community. The vital advocacy elements around health,

social, economic and environment will enable us to work towards opportunities, protections and even more lifestyle choices for our people.

The CBP was largely developed prior to the COVID-19 pandemic and the subsequent widespread impacts. In light of these effects, some adjustments to the plan may occur, most likely in Year One. Any adjustments would be influenced by the City's revenue impact as a result of the projected 0% rate rise for the 2020/21 financial year, however the City is optimistic it will deliver on its objectives over the four-year period. The City is also continuing to develop, monitor and measure ongoing efficiencies in how we conduct business across the organisation.

Once again, this plan clearly highlights the key projects that will lead to significant changes for Mandurah residents and businesses, and we look forward to working with our community on an exciting future.



**Rhys Williams**  
Mayor, City of Mandurah



**Mark Newman**  
CEO, City of Mandurah



# Councillors

## East Ward



Cr Lynn Rodgers



Cr Darren Lee



Cr Don Pember

## Coastal Ward



Cr Merv Darcy



Cr Jenny Green



Cr Candice Di Prinzio

## Town Ward



Cr Dave Schumacher



Cr Matt Rogers



Cr Peter Rogers

## North Ward



Cr Caroline Knight



Cr Peter Jackson



Cr Ahmed Zilani

# Executive Leadership Team



**Mark Newman**

**Chief Executive Officer**

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

Responsible for the overall operation of the organisation and for the economic development portfolio.



**Graeme Davies**

**Deputy CEO**

GradDipBus, MBA

Responsible for Strategy and Corporate Planning, Marketing and Communications, Systems and Technology, Customer and Visitor Services, Risk Management and Human Resources



**Allan Claydon**

**Director Works and Services**

MEM; BE (Hons), GradDipBus, GradDipEng

Responsible for Operation Services, Infrastructure Management, Infrastructure Development and Marinas and Waterways.



**Casey Mihovilovich**

**Director Corporate Services**

BCom, GradDip (ICAA), MBA, CertIV ProjMgt

Responsible for Governance Services, Procurement, Finance and Technology, Systems and Projects



# Vision and Values

Woven by waterways, a city with a village heart

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

We will be the place where a thriving regional city and the heart of a village meet.

This is our Mandjoogordap.

## Our Values:

CONNECTED

COURAGE

INNOVATIVE

EXCELLENCE

INTEGRITY

# Integrated Planning and Reporting Framework

## 20 YEAR STRATEGIC COMMUNITY PLAN

Outlines the community's aspirations and vision.

### Economic

Growing our economy

### Social

Creating a better community

### Health

Creating a healthy community

### Environment

Nature has a voice at the table in all decisions

Underpinned by **Organisational Excellence**: City of Mandurah being a high performing organisation

## INFORMATION INTO THE PROCESS

- Community vision and aspiration
- Long Term Financial Plan
- Workforce Plan
- Asset Management Plans
- Issue Specific Strategies
- Federal and State Government Strategies
- Local and Regional Planning Strategies
- External Influences (Government, Regulatory, Competitive)
- Emerging Trends/Best Practice
- Community Perceptions Survey
- Performance Results



## 4 YEAR CORPORATE BUSINESS PLAN

Describes how the City will implement the vision.

### Management and implementation:

- 1 Year Operational Plans
- Annual Budgets
- Performance Measurement Framework

## DELIVERY OF SERVICES AND PROGRAMS

- Performance
- Measuring
- Reporting

The City of Mandurah follows the Integrated Planning and Reporting Framework (IPRF) set out by the Department of Local Government, Sport and Cultural Industries.

The objective of the approach is to create a process of continuous improvement in local government strategic planning.

In keeping with the requirements of the IPRF, the Strategic Community Plan 2013-2033 was adopted in April 2013. A desktop review was undertaken in June 2015, two years after adoption, followed by a major review in the 2016/17 financial year, which resulted in the Mandurah Strategic Community Plan 2017-2037. The City undertook its next major review of the Plan in 2018/19 to develop the current Strategic Community Plan 2020-2040.

The community's aspiration and vision, determine the City's direction and operations now and into the future. The recent review of the Plan included a renewed long-term visioning process, and extensive community engagement.

The 20 Year Strategic Community Plan is informed by a combination of community engagement priorities, Council's long-term vision and a range of informing strategies. It is also impacted by a range of external and internal strategies and plans, including those by the Federal and State Government.

Outcomes of the Strategic Community Plan will be incorporated into the City of Mandurah's Four-Year Corporate Business Plan. The Corporate Business Plan will outline specific detailed actions to be undertaken by the City, and will inform existing Council plans such as asset management plans, financial plans, workforce plans, annual budgets, land use and business plans.

Under IPRF requirements, the City will continue to undertake a major review of the 20 Year Strategic Community Plan every four years from its adoption which will include community engagement. The Corporate Business Plan will be reviewed annually.



# Key Informing Plans

## Long Term Financial Plan

The Long-Term Financial Plan identifies and forecasts the City's financial position over the next 10 years. The City aims to maintain, and where possible, improve service levels into the future, while maintaining a healthy financial position. The City strives for a sustainable future while imposing minimal burden on its community.

The Long-Term Financial Plan defines the City's financial capacity to deliver on the Corporate Business Plan and was endorsed by Council in March 2020.

## Workforce Plan

The City of Mandurah Workforce Plan is "A continuous process of shaping the workforce to ensure that it is capable of delivering organisation objectives now and in the future" (Australian National Audit Office - Workforce Planning definition).

The City will address its changing capability needs through:

- Assessment of external and internal drivers of change;
- Identification and analysis of current workforce profiles, structure, systems, processes, capability & skills;
- Gap analysis of our current workforce against our future needs;
- Developing & implementing strategies to address identified gaps; and
- Growing agility to respond to rapid or unforeseen changes to business

The City's Workforce Plan is not a future projection of our labour budget or profile (Annual Business Plan & the Long-term Financial Plan defines this).

The Plan defines the type of workforce we need for the future to deliver on the Corporate Business Plan.

## Asset Management Plans

The City of Mandurah builds and manages a variety of infrastructure asset classes including Roads, Parks and Open Spaces, Buildings, Stormwater Drainage, Marine and Waterways, Paths, and Bridges.

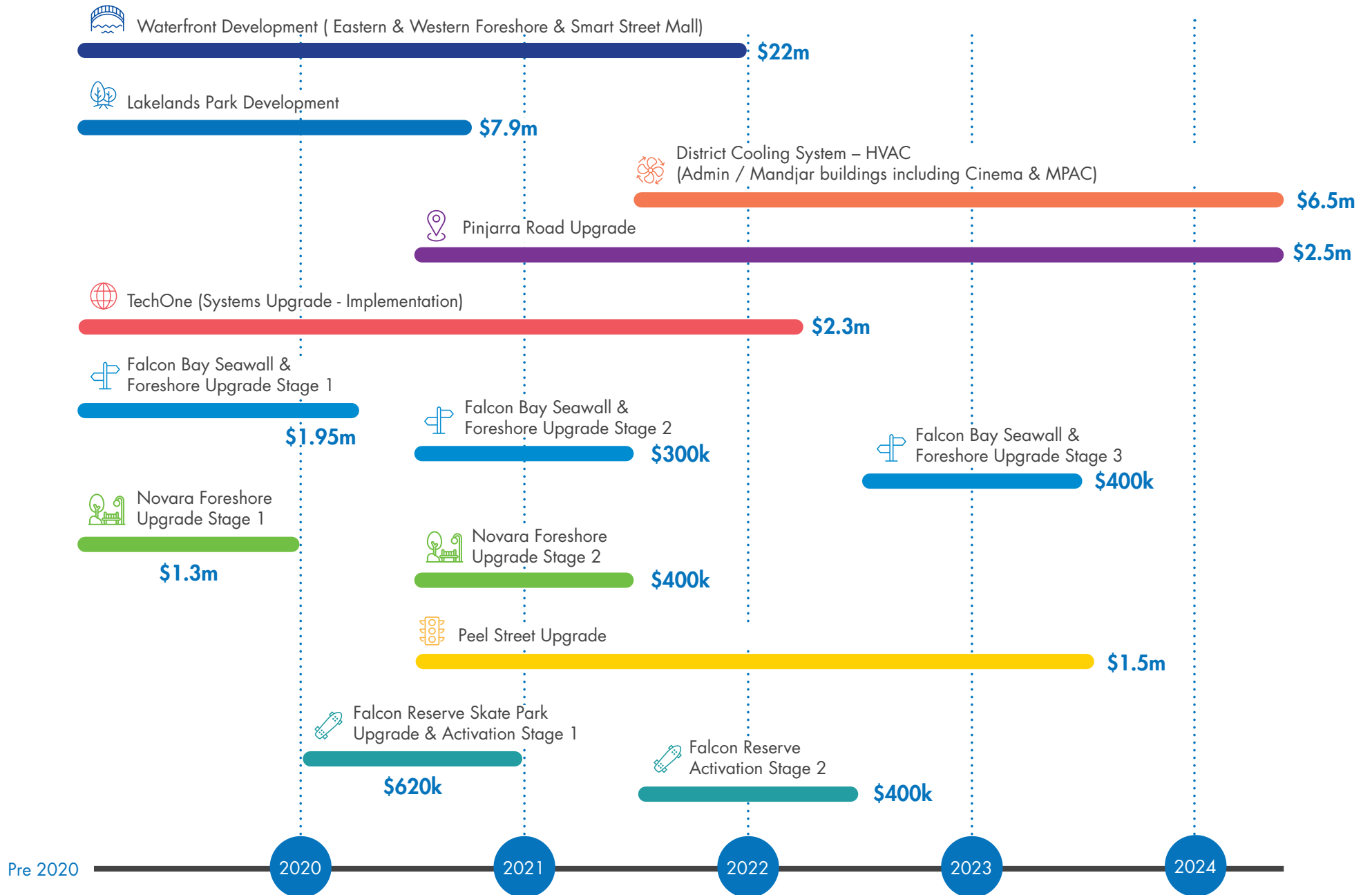
The management of these community infrastructure assets in a sustainable and transparent approach is a key obligation of Council to the community.

The City currently has an overarching Asset Management Strategy, and Asset Management Plans for each of the asset categories.

These plans specify the life cycle requirements for the effective management, inspection and replacement of these asset categories whilst outlining the financial implications and standards that need to be adhered to.



# Key Ongoing Projects









# Focus Area 1: Economic

## Objectives

- 1.1. Promote and foster business investment aimed at stimulating economic growth
- 1.2. Facilitate and advocate for sustainable local job creation and industry diversification
- 1.3. Actively partner and engage with business and industry to build Mandurah's entrepreneurial capacity and capability
- 1.4. Advocate for and facilitate opportunities for improved pathways to education and learning outcomes in Mandurah
- 1.5. Leverage partnerships with key stakeholders to achieve improved economic outcomes with due consideration to environmental impacts

Project/Action	Objective	Funding Type	\$'000				Responsibility
			20/21	21/22	22/23	23/24	
Support sustainable development of centres of excellence	1.5	New Capital		TBA	TBA	TBA	Economic Development
Seek to plan and expand Yalgorup National Park's nature-based tourism and recreation trails, activities, accommodation and attractions, in partnership with the Department of Biodiversity, Conservation and Attractions	1.5	New Capital		TBA	TBA		Economic Development
Plan and implement the Peel-Harvey Estuary Trails through a network of cycle, walking, running, mountain biking and paddle trails for tourism and recreation use	1.5	New Capital		TBA	TBA		Economic Development
Provide support for the delivery of the Trolls in Western Australia project	1.5	New Capital	250	20	20	20	Festivals and Events
Complete the planning and design for the Transform Mandurah - City Centre Revitalisation Plan	1.2, 1.4, 1.1	New Operating	152				Economic Development
Regional Water initiative	1.1	New Operating	65				Economic Development

Project/Action	Objective	Funding Type	\$'000				Responsibility
			20/21	21/22	22/23	23/24	
Emerging Industries Attraction – facilitate growth and development of globally-emerging industries in Mandurah and Murray	1.1, 1.2, 1.3, 1.4, 1.5	New Operating		TBA	TBA	TBA	Economic Development
Continue to provide support to Visit Mandurah as the region's peak Tourism Organisation	1.1, 1.3	Business as Usual	1,122	1,139	1,164	1,190	Corporate Services
Implement the City of Mandurah Events Strategy	1.1	Business as Usual	✓	✓	✓	✓	Festivals & Events
Deliver the annual Crab Fest event	1.5	Business as Usual	420	420	420	420	Festivals & Events
Deliver the City of Mandurah's other key Major Events (Min. 3 events)	1.5	Business as Usual	397	397	397	397	Festivals & Events
Manage external Event Attraction Fund	1.5	Business as Usual	220	230	235	285	Festivals & Events
Support improved Educational and Training outcomes in Mandurah through scholarships, direct funding and advocacy, especially within vulnerable communities	1.2	Business as Usual	✓	✓	✓	✓	Community Development
Support Youth Employment Programmes and Partnerships with local education providers	1.5, 1.4	Business as Usual	✓	✓	✓	✓	Community Development
Continue with business and City lead Activation in the City Centre	1.1, 1.2, 1.3, 1.5	Business as Usual	✓	✓	✓	✓	Economic Development
Implement the Mandurah and Murray: A Shared Economic Future Strategy to facilitate tourism development and industry attraction	1.1, 1.2, 1.3, 1.4, 1.5	Business as Usual	✓	✓	✓	✓	Economic Development
Implement City Excelerate Programme to help Mandurah's growing small business sector to thrive using digital technology and enhanced online presence	1.3	Business as Usual	✓	✓	✓	✓	Economic Development



Project/Action	Objective	Funding Type	\$'000				Responsibility
			20/21	21/22	22/23	23/24	
Advocate for, facilitate and support small business development and entrepreneurial capacity building	1.3	Business as Usual	✓	✓	✓	✓	Economic Development
Building capability of local suppliers to engage in procurement opportunities	1.2, 1.3	Business as Usual	✓	✓	✓	✓	Governance Services
Implement traineeship and apprenticeship programme (Cityparks, Cityworks and Cityfleet)	0	Business as Usual	✓	✓	✓	✓	Engineering Services
Implementation of the City's Property Strategy	1.3	Business as Usual	✓	✓	✓	✓	Planning and Land Services





# Focus Area 2: Social

## Objectives

- 2.1. Facilitate safe neighbourhoods and lifestyles by influencing the built form through urban design
- 2.2. Promote a positive identity and image of Mandurah and the contributions of its youth
- 2.3. Facilitate opportunities that promote community led initiatives and build local capacity and capability
- 2.4. Promote and encourage community connectedness to create social interaction and a strong sense of security and belonging
- 2.5. Provide a range of social, recreational and cultural experiences for our residents and visitors to enjoy and take pride in
- 2.6. Advocate for and facilitate the provision of diverse and environmentally sustainable places and spaces for people to enjoy an inclusive and active lifestyle

Project/Action	Objective	Funding Type	\$'000				Responsibility
			20/21	21/22	22/23	23/24	
Plan for and deliver the Dawesville Community Centre	2.4, 2.5, 2.6	New Capital			500	3500	Planning Services, Community Development
Deliver and maintain an Enclosed Dog Park	2.5, 2.4	New Capital	200	30	30	30	Ranger Services
Deliver City Centre Christmas Decorations Activation	2.5	New Capital	200	200	200	200	Infrastructure Management
Deliver Major Public Artworks	2.5	New Capital	125	125	125	125	Arts and Culture
Peel Community Kitchen new fit out-relocation	2.3, 2.4, 2.5	New Capital	250				Community Development
Redevelop the Indigenous Gallery at the Mandurah Museum	2.4, 2.5	New Capital				150	Community Development
Refurbish Billy Dower Youth Centre	2.2	New Capital	0	50	150	50	Community Development
Deliver the Assertive Homelessness & Street Present Outreach Trial	2.3	New Operating	200	150			Community Development

Project/Action	Objective	Funding Type	\$'000				Responsibility
			20/21	21/22	22/23	23/24	
Implement a series of community archaeological digs, commencing with the 1830's military barracks	2.3, 2.4, 2.5	New Operating			25	25	Community Development
Provide for new youth leadership programmes to engage and empower youth	2.2	New Operating		20	20	20	Community Development
Provide Day Time Security Patrols	2.4	New Operating	80	80	80	80	Ranger Services
Prepare and provide for advocacy and funding with a focus on social housing and accommodation, family domestic violence, mental health, social isolation, youth unemployment, and delivery of community infrastructure	2.6	New within existing resources	✓	✓	✓	✓	Community Development
Activate the Falcon Family & Community Centre under new management model	2.3	New within existing resources	✓	✓	✓	✓	Community Development
Delivery of the Access & Inclusion Plan	2.4	New within existing resources	✓	✓	✓	✓	Community Development
Deliver the new place based community capacity building model	2.4	New within existing resources	✓	✓	✓	✓	Community Development
Facilitate community led seniors and intergenerational programmes	2.1, 2.5, 2.4	New within existing resources	✓	✓	✓	✓	Community Development
Expand library services to include initiatives such as human library, seed library, expanded home library service and corporate library	2.5	New within existing resources	✓	✓	✓	✓	Community Development
Develop a framework to progress Mandurah as a Cultural City	2.2, 2.3, 2.4, 2.5, 2.6	New within existing resources	✓	✓	✓	✓	Arts & Culture

Project/Action	Objective	Funding Type	\$'000				Responsibility
			20/21	21/22	22/23	23/24	
Review and update the Mandurah Active Recreation Strategy and Social Infrastructure Plan	2.3, 2.5, 2.4, 2.6	New within existing resources	✓	✓	✓	✓	Planning Services, Recreation Services, Community Development
Develop and implement key Active Reserve Master Plans	2.5, 2.6	New within existing resources	✓	✓	✓	✓	Planning Services, Recreation Services, Community Development, Landscape Services, Engineering Services
Delivery of Beach Patrol Services - Contract Management	2.4, 2.5	Business as Usual	✓	✓	TBA	TBA	Recreation Services
Delivery of City of Mandurah Club Connect - Club Development Programme	2.3	Business as Usual	✓	✓	✓	✓	Recreation Services
Delivery of the City of Mandurah Sports Awards	2.2, 2.3	Business as Usual	✓	✓	✓	✓	Recreation Services
Facilitation of a community sector led action plan to support vulnerable communities: Homelessness, Early Years, Multiculturalism, Family Domestic Violence	2.3	Business as Usual	✓	✓	✓	✓	Community Development
Developing Partnerships, Projects, Opportunities and Leadership in reconciliation, via the City's shared community Stretch Reconciliation Action Plan	2.4	Business as Usual	✓	✓	✓	✓	Community Development
Increase Youth access to information on services and opportunities through grants, job skills and networks, and access to education and training	2.2	Business as Usual	✓	✓	✓	✓	Community Development
Support and provide scholarships and other award programs to benefit the community	2.4	Business as Usual	✓	✓	✓	✓	Community Development



Project/Action	Objective	Funding Type	\$'000				Responsibility
			20/21	21/22	22/23	23/24	
Manage the City of Mandurah's Hired Community Facilities (including Halls & Pavilions, Parks & Reserves, Beach & Foreshores & Outdoor Sports Facilities) - Usage and Stakeholder Management	2.6	Business as Usual	✓	✓	✓	✓	Community Development, Recreation Services, Land Management
Deliver community focused library-based programs including Early Years literacy promotion; summer reading scheme, better beginnings, local history education and readers & writers festival	2.4, 2.5	Business as Usual	✓	✓	✓	✓	Community Development
Manage the City's CCTV system, integrated with WA Police	2.1	Business as Usual	✓	✓	✓	✓	Community Development
City Centre Safety Summit actions and advocacy: Strategies to reduce antisocial behaviour in the City Centre through improving rates of homelessness, mental health and substance misuse	2.1	Business as Usual	✓	✓	✓	✓	Community Development
Partner with Arts community groups and organisations to deliver artistic initiatives in Mandurah	2.2, 2.3, 2.4, 2.5, 2.6	Business as Usual	✓	✓	✓	✓	Arts & Culture
Deliver Wearable Art and the Mandurah Arts Festival	2.5, 2.3	Business as Usual	✓	✓	✓	✓	Arts & Culture
Continue to deliver programmes at Contemporary Art Spaces Mandurah	2.3, 2.5	Business as Usual	✓	✓	✓	✓	Arts & Culture
Implement Design WA and other urban design best practice in development approvals and in the design and maintenance of new and renewed streets, community facilities, recreation and foreshore areas and marine infrastructure	2.1	Business as Usual	✓	✓	✓	✓	Planning Services, Engineering Services, Marina & Waterways
Maintain Mandurah Ocean Marina (MOM) and MOM Chalet Park	2.5	Business as Usual	✓	✓	✓	✓	Marina & Waterways

Project/Action	Objective	Funding Type	\$'000				Responsibility
			20/21	21/22	22/23	23/24	
Coordinate local Emergency Management including legislative compliance and emergency volunteer	2.3	Business as Usual	✓	✓	✓	✓	Emergency Management
Ensure transport infrastructure and public open space programmes incorporate Crime Prevention Through Environmental Design (CPTED) principles	2.1	Business as Usual	✓	✓	✓	✓	Technical Services, Operations Services, Community Development





# Focus Area 3: Health

## Objectives

- 3.1. Facilitate and partner with key service providers including State and Federal Government to ensure health outcomes are aligned with community needs and expectations
- 3.2. Advocate for and facilitate the provision of a technologically advanced, quality health care system in Mandurah
- 3.3. Provide and facilitate quality infrastructure that is accessible, and conducive to a healthy, active community
- 3.4. Provide quality health and wellbeing programmes and services that target whole of life health from infants to seniors
- 3.5. Promote the importance of a healthy, active lifestyle and the role the natural environment plays in preventative health, within our community

Project/Action	Objective	Funding Type	\$'000				Responsibility
			20/21	21/22	22/23	23/24	
Administer the Community Sport and Recreation Facility Fund Programme (small grants)	3.3	New Capital	150	150	150	150	Recreation Services
Deliver the Bortolo Reserve shared use parking and fire track facility	3.3	New Capital	385				Engineering Services
Undertake external upgrade works to the Falcon Family Centre	3.3	New Capital		50			Engineering Services
Undertake design for the proposed new Lakelands Youth Park	3.3	New Capital				50	Planning Services
Design and construct MARC Aquatic outside playground	3.3	New Capital			150		Recreation Centres, Landscape Services
Develop and implement a Public Open Space upgrade programme	3.3	New Capital	9,385	3,000	3,200	1,000	Technical Services, Operations Services
Develop and implement a new path programme	3.3	New Capital	600	600	600	1,000	Technical Services, Operations Services

Project/Action	Objective	Funding Type	\$'000				Responsibility
			20/21	21/22	22/23	23/24	
Upgrades to the Pump track in Madora Bay	3.3	New Capital		35			Technical Services, Operations Services
Public Health Plan Implementation	3.5	New Operating	140	140	140		Health Services
Activate places and spaces for seniors that builds on a Community led Village Hub principle that promotes healthy, positive and active ageing	3.3, 3.4	New within existing resources	✓	✓	✓	✓	Community Development
Develop and implement a Public Open Space renewal program	3.3	Business as Usual	1,122	1,099	1,175	1,130	Technical Services, Operations Services
Develop and implement a shared path renewal program	3.3	Business as Usual	108	106	113	109	Technical Services, Operations Services
Plan, develop and facilitate the delivery of core Recreation Centre programmes and services	3.3, 3.5, 3.4, 3.1	Business as Usual	✓	✓	✓	✓	Recreation Centres
Activate places and spaces for youth, partnering, delivering and facilitating youth capacity building programs, events & social spaces that foster a sense of belonging and connection	3.3	Business as Usual	✓	✓	✓	✓	Community Development
Support increased access to health for youth: Youth Alcohol Campaign & annual forum	3.5	Business as Usual	✓	✓	✓	✓	Community Development
Facilitate and host environmental volunteering opportunities for communities to participate in health initiatives	3.5	Business as Usual	✓	✓	✓	✓	Environmental Services
Provide food safety management	3.1	Business as Usual	✓	✓	✓	✓	Health Services
Provide public buildings and event assessments	3.1	Business as Usual	✓	✓	✓	✓	Health Services
Undertake recreational water monitoring	3.1	Business as Usual	✓	✓	✓	✓	Health Services

Project/Action	Objective	Funding Type	\$'000				Responsibility
			20/21	21/22	22/23	23/24	
Deliver the City's mosquito management programme	3.1	Business as Usual	✓	✓	✓	✓	Health Services
Implement trails, cycle plan and recreation master plans	3.3	Business as Usual	✓	✓	✓	✓	Planning and Land Services
Plan, deliver and maintain shared path (transport) infrastructure and active and passive recreation facilities within public open spaces (including sports fields, turf areas, playgrounds, exercise equipment, BMX tracks).	3.3	Business as Usual	✓	✓	✓	✓	Planning Services, Operations Services, Technical Services
Develop and maintain an Integrated Transport Strategy and underpinning Transport Plans	3.3	Business as Usual	✓	✓	✓	✓	Technical Services, Planning Services
Ensure waterways are safe, healthy and accessible	3.3	Business as Usual	✓	✓	✓	✓	Marina and Waterways







# Focus Area 4: Environment

## Objectives

- 4.1. Advocate for and partner with all levels of Government and other agencies to ensure environmental impacts are considered in all strategy development and decision making
- 4.2. Protect and manage our local natural environment and ensure that our actions to manage land-based assets don't adversely impact our waterways
- 4.3. Create opportunities for our community to celebrate and preserve our local natural environment
- 4.4. Educate our community on global environmental sustainability issues and demonstrate leadership in the field
- 4.5. Partner and engage with our community to deliver environmental sustainability outcomes

Project/Action	Objective	Funding Type	\$'000				Responsibility
			20/21	21/22	22/23	23/24	
Deliver a District Cooling System (HVAC) for the Admin/Mandjar (Including Cinema & MPAC buildings)	4.1	New Capital		2500	2000	2000	Infrastructure Management
Implementation of Water Sensitive Urban Design (WSUD) Prioritisation Plan	4.5	New Capital		TBA	TBA	TBA	Technical Services
Coastal Protection Plan (CHRMAP) implementation	4.4, 4.5, 4.2	New Operating	TBA	TBA	TBA	TBA	Marina and Waterways
Implementation of the City's Urban Canopy Strategy	4.2, 4.5	New within existing resources	TBA	TBA	TBA	TBA	Environmental Services Planning Services, Works and Services
Create avenues for youth to connect with nature and be involved in conservation	4.3	New within existing resources	✓	✓	✓	✓	Community Development
Review and support the Significant Tree Register	4.2	New within existing resources	✓	✓	✓	✓	Planning Services, Environmental Services
Develop, implement and review the City's Waste Management Plan	4.5	New within existing resources	✓	✓	✓	✓	Waste Management

Project/Action	Objective	Funding Type	\$'000				Responsibility
			20/21	21/22	22/23	23/24	
Manage household and community waste collection services including weekly waste collections, fortnightly recycling, verge collections, public bin collections, illegal dumping and dead animal collections	4.2	Business as Usual	✓	✓	✓	✓	Waste Management
Operate the Waste Management Centre and Tims Thicket Waste facility	4.2	Business as Usual	✓	✓	✓	✓	Waste Management
Continue the Peron-Naturaliste Partnership	4.1	Business as Usual	✓	✓	✓	✓	Environmental Services
Plan for the ongoing mitigation of carbon emissions	4.2	Business as Usual	✓	✓	✓	✓	Environmental Services
Deliver environmental education programmes and research partnerships	4.2	Business as Usual	✓	✓	✓	✓	Environmental Services
Develop and implement Bushland Management Plans for priority nature reserves	4.2	Business as Usual	✓	✓	✓	✓	Environmental Services
Ensure the City has appropriate approvals (e.g. clearing permits and licences) for all works undertaken	4.2	Business as Usual	✓	✓	✓	✓	Environmental Services
Ensure sustainable water use by the City and community	4.2, 4.4, 4.5	Business as Usual	✓	✓	✓	✓	Environmental Services
Continue to manage the City's coastal zone and waterways environment	4.1, 4.5	Business as Usual	✓	✓	✓	✓	Marina and Waterways
Undertake high level scientific and strategic investigations to provide the foundation for improved waterways and coastal zone management decision making into the future	4.4, 4.2	Business as Usual	✓	✓	✓	✓	Marina and Waterways
Implement transport plans for community to safely negotiate through areas of environmental significance i.e. opening these areas up to tourists	4.2, 4.3	Business as Usual	TBA	TBA	TBA	TBA	Technical Services, Planning Services and Economic Development







# Focus Area 5: Organisational Excellence

## Objectives

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

Project/Action	Objective	Funding Type	\$'000				Responsibility
			20/21	21/22	22/23	23/24	
Plan, fund and deliver the City's New Operations Centre	5.4	New Capital			1,000	4,000	Operations Services, Infrastructure Management, Financial Services, Land Management
Implementation of the City's Solar Plan	5.5	New Capital	60		120		Environmental Services
Deliver Administration Centre front counter enhancements	5.3	New Capital	70				Customer Services
Pinjarra Road Upgrade	5.4	New Capital	1,000	500	500	500	Technical Services, Operations Services
Peel Street Upgrade	5.4	New Capital	500	500	500		Technical Services, Operations Services
Implementation of the City's new Enterprise Resource Planning system - Technology 1	5.4	New Operating	799	943			Technology & Systems & Projects
Undertake the Solar Farm feasibility study	5.5	New Operating		50			Environmental Services
Implementation of the new Organisational Brand	5.1, 5.2, 5.3	New Operating	30	15			Corporate Communications

Project/Action	Objective	Funding Type	\$'000				Responsibility
			20/21	21/22	22/23	23/24	
Implement the City's Digital Asset Management System	5.4, 5.2	New Operating	15	15	15	15	Corporate Communications
Provide for improved internal communications	5.3	New Operating	8	8	8	8	Corporate Communications
Expand the City's Customer Satisfaction Survey	5.2	New Operating	10	10	10	10	Corporate Communications
Provide for professional programmes focusing on leadership pathways	5.3	New Operating	TBA				Human Resources & Organisational Development
Undertake biennial Consumer Research to measure event relevance to improve service delivery and increase out of region visitation	5.4	New Operating		15		15	Festivals & Events
Undertake an Economic Impact Assessment of Crab Fest to measure outcomes, impact on local and region economy/visitation (Return on Investment)	5.4	New Operating		25		25	Festivals & Events
Implement the internal audit function, Strategic Internal Audit Plan 2020/21 – 2022/23 and Operational Internal Audit Plan 2020/2021	5.4	New within existing resources	✓	✓	✓	✓	Governance Services
Develop and deliver the City's governance training program for employees	5.4	New within existing resources	✓	✓	✓	✓	Governance Services
Undertake a business unit review of the Information Management Function	5.4	New within existing resources		✓	✓		Information Management
Undertake a review of the City's physical delivery methods and drive digital delivery of communications	5.4	New within existing resources	✓				Customer Services & Information Management
Coordinate the City's Youth Advisory Group	5.2	New within existing resources	✓	✓	✓	✓	Community Development



Project/Action	Objective	Funding Type	\$'000				Responsibility
			20/21	21/22	22/23	23/24	
Drive Innovation through the expansion of Internet of Things (IoT) technology	5.4	New within existing resources	50	50	50	50	Technology & Systems & Projects
Undertake a review of the 20-Year Strategic Community Plan to ensure it effectively delivers on the community's needs	5.2, 5.4, 5.5	Business as Usual		20		50	Strategy
Undertake a biennial Community Perceptions Survey as a measure of the City's performance	5.2, 5.4	Business as Usual		15		15	Strategy
Develop and review the 4-Year Corporate Business Plan	5.4	Business as Usual	✓	✓	✓	✓	Strategy
Report on achievements outlined in the 20-Year Strategic Community Plan and 4-Year Corporate Business Plan	5.4	Business as Usual	✓	✓	✓	✓	Strategy
Ensure compliant storage, retrieval, disposal and scanning/preservation of CoM records	5.4	Business as Usual	✓	✓	✓	✓	Information Management
Review, develop and implement the City's Record Keeping Plan	5.4	Business as Usual	✓	✓	✓	✓	Information Management
Manage Freedom of Information (FOI) processes and reporting	5.4	Business as Usual	✓	✓	✓	✓	Information Management
Review, develop and implement the City's Customer Services Strategy	5.4	Business as Usual	✓	✓	✓	✓	Customer Services
Provide Administration Services for Mandurah Cemeteries	5.4	Business as Usual	✓	✓	✓	✓	Customer Services & Information Management
Deliver the City's Community Engagement Strategy	5.2, 5.3	Business as Usual	✓	✓	✓	✓	Corporate Communications
Develop and deliver a Strategic Corporate Communications Plan including Internal Communications	5.2, 5.1, 5.3	Business as Usual	✓	✓	✓	✓	Corporate Communications

Project/Action	Objective	Funding Type	\$'000				Responsibility
			20/21	21/22	22/23	23/24	
Undertake website upgrade and content creation	5.2	Business as Usual		✓	✓	✓	Corporate Communications
Continue to implement the City's Workforce Plan 2018-2022	5.3, 5.2	Business as Usual	✓	✓			Human Resources & Organisational Development
Continue to implement the City's Aboriginal Traineeship programme	5.3	Business as Usual	✓	✓	✓	✓	Human Resources & Organisational Development
Facilitate positive and constructive culture and values within the organisation	5.1, 5.4	Business as Usual	✓	✓	✓	✓	Human Resources & Organisational Development
Review future skill requirements and resources required to maintain specific work areas increasing in size	5.4	Business as Usual	✓	✓	✓	✓	Human Resources & Organisational Development
Coordinate Peel Region Youth Services Network (PRYS) Steering group	5.1	Business as Usual	✓	✓	✓	✓	Community Development
Undertake bush fire mitigation initiatives	5.5, 5.4	Business as Usual	✓	✓	✓	✓	Emergency Management
Provide animal control/management	5.5, 5.4	Business as Usual	✓	✓	✓	✓	Ranger Services
Undertake swimming pool barrier inspections	5.5, 5.4	Business as Usual	✓	✓	✓	✓	Building Services
Provide building approval services	5.5, 5.4	Business as Usual	✓	✓	✓	✓	Building Services
Implement the Local Planning Strategy Actions and ensure the City's land use planning framework responds and adapts to evolving urban environments and regional initiatives	5.1, 5.2, 5.4, 5.5	Business as Usual	✓	✓	✓	✓	Planning Services
Undertake assessment of Development Applications, Subdivision and Structure Plan proposals	5.4	Business as Usual	✓	✓	✓	✓	Planning Services

Project/Action	Objective	Funding Type	\$'000				Responsibility
			20/21	21/22	22/23	23/24	
Manage Leases and Licences	5.4	Business as Usual	✓	✓	✓	✓	Land Management
Undertake Land Sales and Acquisition	5.4	Business as Usual	✓	✓	✓	✓	Land Management
Manage and maintain the City's facilities (including building and structures), public area lighting and security systems	5.4	Business as Usual	✓	✓	✓	✓	Infrastructure Management
Plan, Design and Deliver the City's Capital Infrastructure projects	5.4	Business as Usual	✓	✓	✓	✓	Planning Services, Recreation Services and Infrastructure Management
Maintain and empower the Asset Management Working Group to decentralise Asset Management practices	5.4	Business as Usual	✓	✓	✓	✓	Technical Services
Develop and maintain 5-10 year capital renewal plans for civil assets	5.4	Business as Usual	✓	✓	✓	✓	Technical Services
Advocate, manage, maintain and support technology and technological solutions for Council operations (Cybersecurity)	5.4	Business as Usual	✓	✓	✓	✓	Technology & Systems & Projects
Undertake Long Term Financial Planning	5.4	Business as Usual	✓	✓	✓	✓	Financial Services
Provide financial accounting services (Accounts payable, accounts receivable, insurance, loans, investments, GST/BAS, FBT, banking management, corporate credit cards)	5.4	Business as Usual	✓	✓	✓	✓	Financial Services
Provide management accounting services (Budgeting, financial analysis, long term financial planning, capital planning, business cases, financial systems, projects)	5.4	Business as Usual	✓	✓	✓	✓	Financial Services



Project/Action	Objective	Funding Type	\$'000				Responsibility
			20/21	21/22	22/23	23/24	
Rates function (preparation of rate notices, pensioner management, street numbering, debtor management, property enquiries, new properties)	5.4	Business as Usual	✓	✓	✓	✓	Financial Services
Provide financial reporting (Annual financial statements, monthly financial management reporting, budget review)	5.4	Business as Usual	✓	✓	✓	✓	Financial Services
Analyse and assess the City's financial performance	5.4	Business as Usual	✓	✓	✓	✓	Financial Services
Develop, coordinate and deliver policies in accordance with the Council Policy Plan 2020/21 and CEO Policy Plan 2020/21	5.4	Business as Usual	✓	✓	✓	✓	Governance Services
Review and implement Delegations and Authorisations	5.4	Business as Usual	✓	✓	✓	✓	Governance Services
Review and develop Local Laws	5.4	Business as Usual	✓	✓	✓	✓	Governance Services
Develop a Governance Framework for Employees and Elected Members	5.4	Business as Usual	✓	✓	✓	✓	Governance Services
Undertake a review and develop a new Code of Conduct for employees, and Elected Members and Committees	5.4	Business as Usual	✓	✓	✓	✓	Governance Services
Implementation of a Risk Management Framework	5.4	Business as Usual	✓	✓	✓	✓	Governance Services
Continue to implement the City's Procurement Improvement Programme	5.4	Business as Usual	✓	✓	✓	✓	Governance Services
Develop and implement a Procurement Education Strategy	5.4	Business as Usual	✓	✓	✓	✓	Governance Services
Develop and implement processes for procurements over \$50,000	5.4	Business as Usual	✓	✓	✓	✓	Governance Services

Project/Action	Objective	Funding Type	\$'000				Responsibility
			20/21	21/22	22/23	23/24	
Maintain existing transport infrastructure and regional public open spaces to provide appropriate commercial transport networks and tourism infrastructure	5.4	Business as Usual	✓	✓	✓	✓	Technical Services, Operations Services
Manage and maintain the City's parks and natural areas	5.4	Business as Usual	✓	✓	✓	✓	Technical Services, Operations Services
Manage and maintain the City's road, drainage and other civil infrastructure	5.4	Business as Usual	✓	✓	✓	✓	Technical Services, Operations Services



# Risk Management

The City recognises that as a public authority, it is exposed to a broad range of risks which, if not properly managed, could adversely impact on the organisation. In response, the City has implemented a risk management framework to identify and address areas of potential risk to the City. The system adopted is consistent with the International Standard ISO 31000:2018 risk management guidelines.

A range of activities have been implemented to embed risk management principles into the organisation, including risk management awareness training for all staff, utilisation of the Risk Register, and improving the quality of risk management plans for major events, projects and grant funding submissions.

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







MAIN STAGE

City of MANDURAH

MAIN STAGE

Coastal times

Coastal times

10.10.2010



# Measuring Success



The City's Performance Reporting Framework will see all measures of success set out in the Strategic Community Plan, and programmes/ projects and performance measures generated from the Corporate Business Plan presented to Council and the community in multiple forms.

Strategically important actions and Strategic Community Plan Measures of Success will be reported to Council on a quarterly basis and will be published on the Mandurah Matters Website and promoted through a range of other mediums, as a means of reporting back to our community. The City will also continue to report performance via its Annual Report.

# Review



The Corporate Business Plan is reviewed annually in line with the City's annual budgeting process.





Printed on recycled paper.

This document can be made available in alternative formats on request.

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