



NOTICE OF MEETING

ANNUAL ELECTORS

Members of Council are advised that an Annual Electors Meeting will be held in the Tuckey Room, Civic Building, 83 Mandurah Terrace Mandurah on:

**Monday 26 February 2024
at 5.30pm**

Casey Mihovilovich
Chief Executive Officer
21 February 2024

AGENDA

- 1 OPENING OF MEETING**
- 2 ACKNOWLEDGEMENT OF COUNTRY**
- 3 APOLOGIES**
- 4 DISCLAIMER**

All decisions made at the meeting tonight will be considered at the next practicable Ordinary meeting of Council. As such, any decision made at the meeting tonight could be revoked pursuant to the *Local Government Act 1995*. Therefore, no person should rely on, or act on, the basis of any advice by an Elected Member or officer, or on the content of any discussion occurring during the course of the meeting. No person should rely on any decisions until formal notification in writing by Council has been received.

- 5 ANNUAL REPORT PRESENTATION**
- 6 DISCUSSION OF 2022/2023 ANNUAL REPORT**
- 7 GENERAL BUSINESS**
- 8 CLOSE OF MEETING**

Woven by Waterways, a city with a village heart



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For detailed 'Financial Statements' please visit www.mandurah.wa.gov.au



Acknowledgement of Country

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

Message from the Mayor and CEO

Mayor - Rhys Williams

Looking back at the long list of milestones, and projects that have been delivered, it's easy to feel proud of what's been achieved alongside our community as part of Mandurah's transformation. We have been able to successfully build upon the incredible momentum Mandurah has experienced this past year and continue towards our shared vision of creating a welcoming, vibrant and sustainable city for everyone.

This year, we have continued to plan, progress and deliver a huge range of works aligned to our 20 Year Strategic Community Plan, which sets clear goals of what we want to achieve with our community over the next two decades.

I'd like to recognise Mandurah's former Chief Executive Officer, Mark Newman. After 30 years of service with the City of Mandurah, including 20 years as CEO, Mr Newman finished his role in July 2023. We are thankful for the outstanding leadership Mr Newman provided during his time at the City, and the lasting legacy that has been left.

The Council worked hard to adopt a carefully considered 2022/23 budget which continued the positive momentum seen across Mandurah, but also addressed the complex fiscal environment faced by the community. Much care and effort was taken to endorse responsible, long-term budgeting, which puts Mandurah in good stead for investing in local places and spaces into the future.

One of the highlights of the past year is the launch of the Giants of Mandurah exhibition, which is an Australian first for world renowned recycle artist Thomas Dambo. Since their arrival in November 2022, the Giants have become an important and treasured part of Mandurah's story and have captured the imagination and creativity of the community and visitors from far and wide.

Mandurah was also crowned WA's Top Tourism Town for the second year in a row in May 2023, cementing the hard work and dedication to tourism from both the City, Visit Mandurah and the amazing local tourism sector.

We again delivered a full calendar of City-run events including the Channel 7 Mandurah Crab Fest, which was back after a three-year break due to the pandemic and attracted more than 120,000 people. We also welcomed locals and visitors from far and wide to Winter in Mandurah and Skating events, Australia Day celebrations, Christmas in Mandurah, the Mandurah Arts Festival and many more.

The City and its partners continued Mandurah's Assertive Outreach service, a one-on-one approach which helps our city's most vulnerable people. In its first year of operation, 36 local people were supported to find permanent housing. This has proven to be critical piece in our approach to tackling the issue of homelessness in our community.

Thank you to the City of Mandurah staff and all those people



across Mandurah and beyond that continue to contribute to a bright future for Mandurah. This includes our partners across all levels of Government, industry and investors and our local community groups and representatives. Also, to the dedicated Elected Members who continue to step forward to represent the best interests of this place.

All of these efforts, as well as many more in the pipeline, are working towards the Mandurah we want for the future.

CEO - Casey Mihovilovich

This year, the City of Mandurah continued to deliver a wide range of services, capital works and strategic planning in line with our 20 Year Strategic Community Plan, creating an even better city and bright future for all.

With the City continuing to deliver on its vision, I'd like to recognise the hard work, dedication and many years of service of Mandurah's former Chief Executive Officer, Mark Newman who finished his tenure in July 2023, after 30 years of service.

Throughout the year, momentum continued on a number of capital works projects including the \$22m Waterfront Project with the opening of the world-class play space, Koolaanga Waabiny Playground, in October 2022. We also released plans for the final stage of the waterfront upgrades to the community and progressed plans for the Western Foreshore commercial site.

Our work in transforming these popular public spaces has been pivotal in attracting private interest and investment to Mandurah, which will have huge economic and social benefits for our community. We look forward to seeing these opportunities progress in 2024.

Mandurah was also proud to host the WA State Natural Resource Management and Coastal Conference in September 2022, which further showcased our beautiful natural areas and unique environment.

Several milestone strategies were progressed which are vital pillars in creating a better community for today and into the future and setting our strategic framework. These included the Place Enrichment Strategy, Arts and Culture Strategy, Environment Strategy and Waste Education Plan, to name a few.

Thank you to the City staff for their commitment and dedication to making Mandurah a better place to live and visit. We look forward to continuing to deliver our bold vision for the future alongside our community this coming year.

**At 30 June 2023, Mark Newman was the CEO. At the time of production, Mark Newman had retired. Casey Mihovilovich commenced as CEO in July 2023.*



City of Mandurah Profile



Land area in square kilometres

173.5km²



Coastline

51km



Largest industry sector by business⁵

Construction



Population³

95,568



Number of local businesses⁵

4,779



Urban tree canopy¹

17%



Distance from Perth

72km



Unemployment rate²

4%



Number of households⁴

41,500



SEIFA score⁶

936



Sports parks

20



Total length of roads

763km



Parks and open spaces

385



Natural bushland assets

135



Number of bridges (including footbridges)

26



Number of buildings and community facilities

294



Playgrounds

135



Paths

624km



Boat and canoe launch ramps

33



Jetties and wharfs

79



National Parks

1

¹Department of Planning Land and Heritage, Urban Tree Canopy Dashboard 2020

²June quarter 2023

³ABS Estimated Resident Population 2022

⁴City of Mandurah, Rates Database

⁵ABS 2022

⁶Index of Relative Socio-economic Advantage and Disadvantage 2021

About Council

Our Elected Members

Mayor



Mayor
Rhys Williams

North Ward



Cr Caroline Knight
Deputy Mayor



Cr Peter Jackson



Cr Ahmed Zilani

Coastal Ward



Cr Candice
Di Prinzio



Cr Jenny Green



Cr Bob Pond

East Ward



Cr Amber Kearns



Cr Don Pember



Cr Daniel Wilkins

Town Ward



Cr Ryan Burns

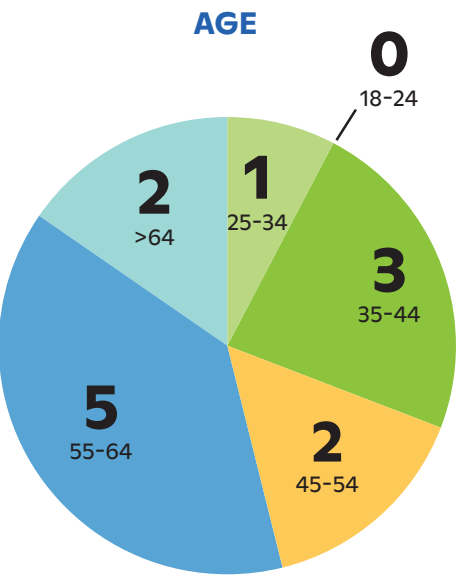


Cr Peter Rogers

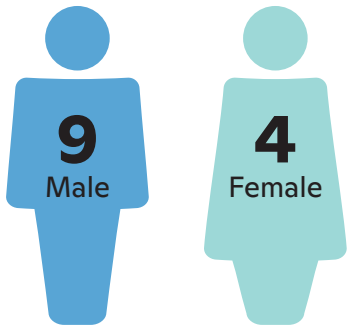


Cr Dave
Schumacher

Elected Member diversity



GENDER



COUNTRY OF ORIGIN



LANGUAGE SPOKEN AT HOME



Committees and Advisory Groups

Committee/ Advisory Group	Members
Audit and Risk Committee	Cr Peter Rogers (Chairperson)
	Mayor Rhys Williams
	Cr Caroline Knight
	Cr Jenny Green
	Cr Ryan Burns
	Cr Ahmed Zilani
	Cr Don Pember (Deputy)
	Cr Amber Kearns (Deputy)
Access and Inclusion Advisory Group	Cr Daniel Wilkins (Deputy Apr 2022)
	Cr Jenny Green
Australian Coastal Council Association	Cr Don Pember
	Cr Caroline Knight
Planning & Community Consultation Committee	Cr Don Pember (Chairperson)
	Mayor Rhys Williams
	Cr Caroline Knight
	Cr Peter Jackson
	Cr Jenny Green
	Cr Ryan Burns
	Cr Dave Schumacher
	Cr Bob Pond
	Cr Amber Kearns
	Cr Daniel Wilkins (Apr 2022)
	Cr Ahmed Zilani (Apr 2022)

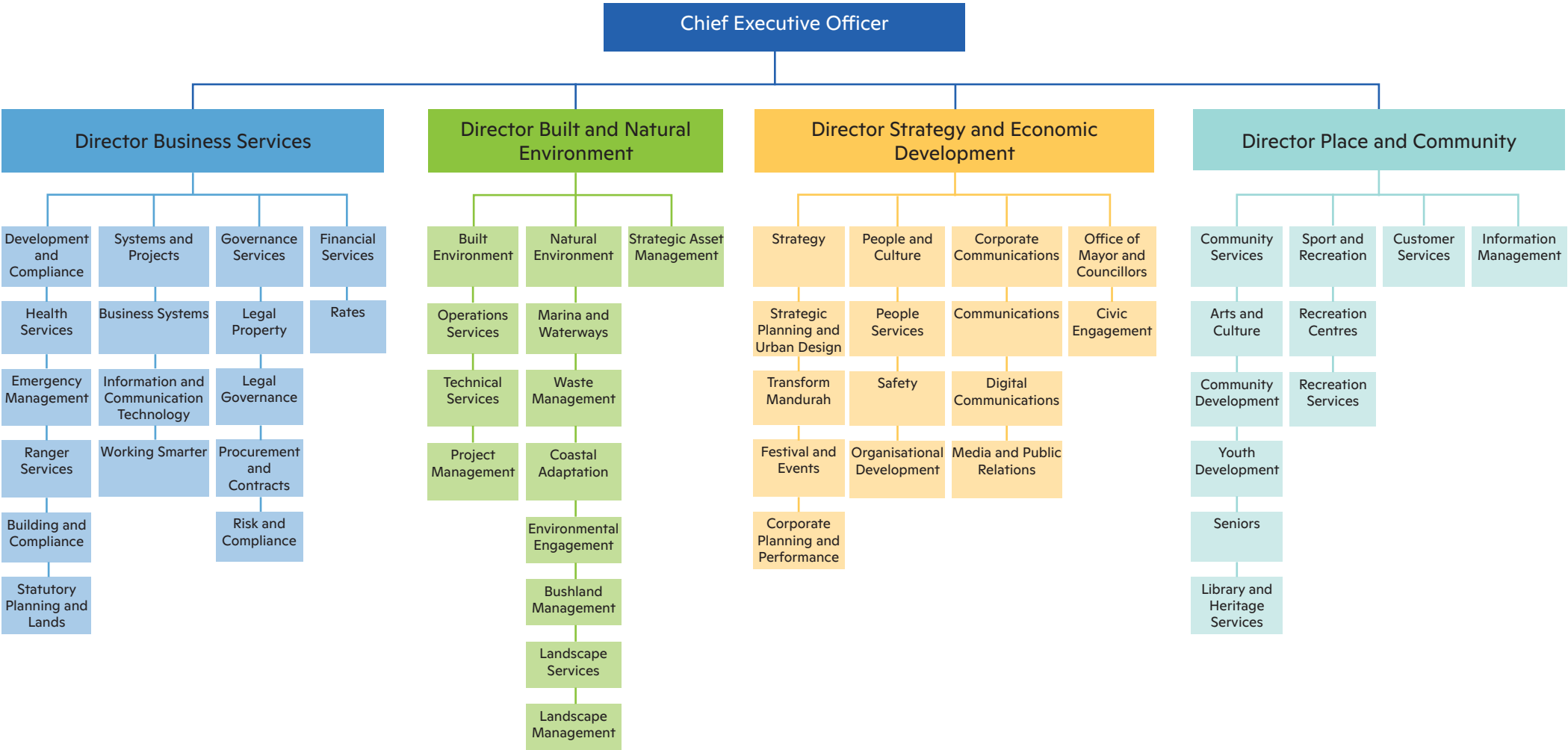
Australia Day Awards Selection Panel	Cr Bob Pond
	Cr Dave Schumacher
	Cr Amber Kearns
	Cr Daniel Wilkins
	Cr Jenny Green
	Cr Ryan Burns
Southern Beaches Coastal Hazard Risk Management and Adaptation Plan Steering Committee	Cr Bob Pond
	Cr Ryan Burns
Fully Fenced Dog Park Working Group	Cr Don Pember
Mandurah Bushfire Advisory Committee	Cr Ryan Burns
	Cr Jenny Green (Deputy)
Mandurah Environmental Advisory Group	Cr Caroline Knight
	Cr Daniel Wilkins (Deputy)
Local Emergency Management Advisory Committee	Cr Don Pember
	Cr Ryan Burns (Deputy)
Mandurah Performing Arts Inc Board	Cr Peter Rogers
Mandurah Matters Steering Group	Mayor Rhys Williams
	Cr Candice Di Prinzio
	Cr Don Pember
	Cr Bob Pond
	Cr Caroline Knight
	Cr Ahmed Zilani
	Cr Daniel Wilkins
	Cr Amber Kearns
Metro Outer Joint Development Assessment Panel	Mayor Rhys Williams (Member 1)
	Cr Caroline Knight (Member 2)
	Cr Peter Rogers (Alternate Member 1)
	Cr Jenny Green (Alternate Member 2)
Peel Development Commission Board	Mayor Rhys Williams

Peel Mosquito Management Group	Cr Jenny Green
	Cr Bob Pond (Deputy)
Peron Naturaliste Partnership	Cr Caroline Knight
	Cr J Green (Deputy)
Reconciliation Action Plan Steering Group	Mayor Rhys Williams
	Cr Bob Pond
	Cr Don Pember
	Cr Amber Kearns
Rivers Regional Council	Cr Peter Rogers
	Cr Jenny Green
	Cr Dave Schumacher (Deputy)
	Cr Ahmed Zilani (Deputy)
South West Regional Road Group	Cr Ryan Burns
Strategic Finance Working Group	Mayor Rhys Williams
	Cr Don Pember
	Cr Caroline Knight
	Cr Peter Rogers
WALGA : Peel Country Zone	Mayor Rhys Williams
	Cr Caroline Knight
WALGA AGM Voting Delegates and Deputies	Cr Bob Pond (Proxy voting delegate)
	Cr Peter Jackson (Proxy voting delegate)
Waste Management Working Group	Mayor Rhys Williams
	Cr Caroline Knight
	Cr Dave Schumacher
	Cr Jenny Green

Our organisation



Organisational structure



Executive Leadership Team

at June 2023



Mark Newman
Chief Executive Officer



Casey Mihovilovich
Director Business Services



James Campbell-Sloan
Director Strategy and
Economic Development



Jude Thomas
Director Place and Community

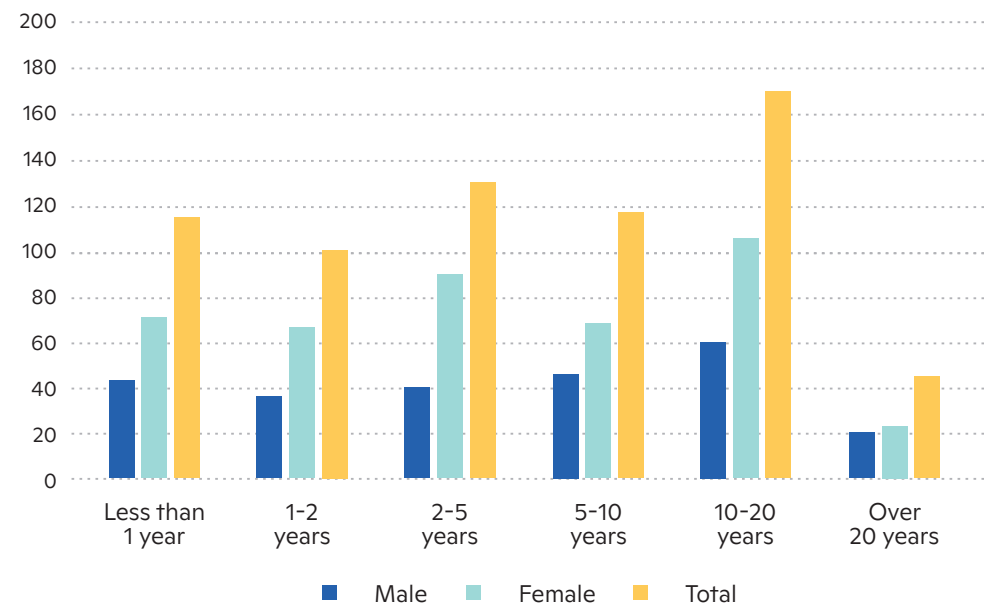


Matthew Hall
Director Built and Natural
Environment

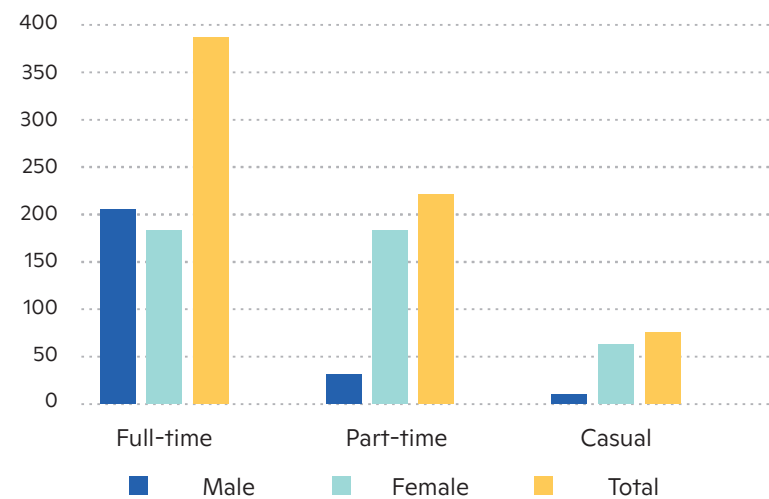


City of Mandurah Employees

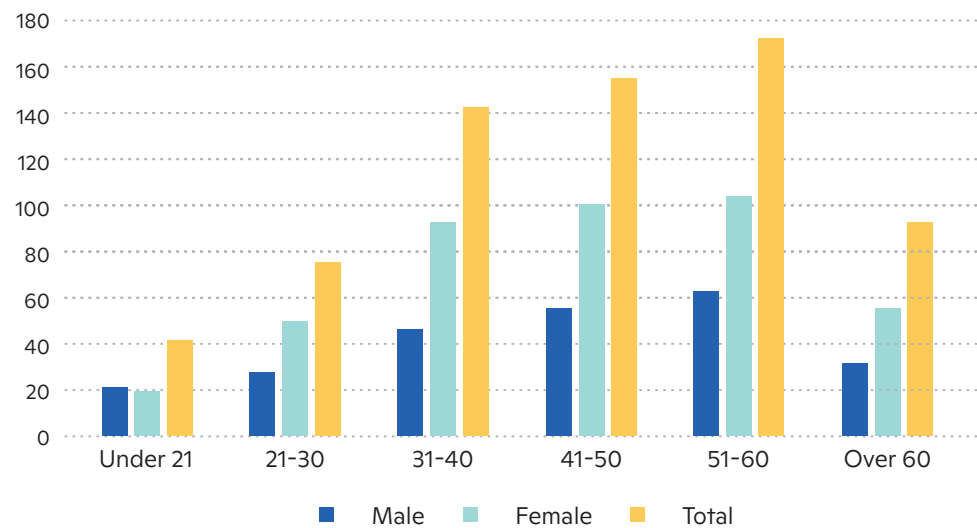
Employees by tenure 2022/2023



Employees by work type 2022/2023



Employees by age 2022/2023



Mandurah's Place Vision

'We are built in nature - a meeting place surrounded by unique waterways, where the wellbeing of our people and our environment are nurtured; where business in the community can thrive and entrepreneurship is celebrated. We will be the place where a thriving regional city and the heart of a village meet. This is our Mandjoogoordap.'

Place aspiration

Woven by waterways (gabi), a city with a village heart (mandjoo koort).

City of Mandurah purpose

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

Planning for the Future

In line with the requirements of the Western Australian Government's Integrated Planning and Reporting Framework (IPRF), the City periodically reviews its Strategic Community Plan and Corporate Business Plan. A minor review of the Strategic Community Plan 2020-2040 was undertaken during the 2021/22 financial year and is due for a Major Review in the 2023/24 financial year.

The Corporate Business Plan (CBP) 2021-2025 was reviewed during the financial year resulting in the CBP 2022-2026. The Corporate Business Plan lists the City's priority projects, initiatives and actions that will be undertaken over the next four years in response to identified community priorities. Performance against CBP priorities are presented through the Annual Report.

We look forward to continuing our exciting journey towards achieving our aspiration to be a thriving regional city with the heart of a village and a place we are really proud to call our meeting place, our Mandjoogoordap.





City services and activities

The City of Mandurah delivers a range of services to meet the needs of the community. These services include both external services such as Libraries, Recreation Centres and Rangers and internal services such as Human Resource Management, Finance and Governance.

Economic

Transform Mandurah

The City recognises that it has an important part to play in helping to achieve ongoing sustainability for the area and its residents and businesses.

The Transform Mandurah team assists the City to provide clear direction and show leadership to encourage growth of the local business community and job creation across current and emerging industries in the region.

This business area is responsible for the development and implementation of the City's Economic Development Strategy.

Strategic Planning and Urban Design

The team provides the delivery of key strategic initiatives that respond to the existing and future needs of Mandurah, consistent with the City's Strategic Community Plan, Western Australian Planning Framework and Transform Mandurah objectives.

The unit manages the delivery of strategic planning and urban design activities for the City particularly with regards to the development of the City Centre, major development proposals, major infrastructure projects, community infrastructure and precinct master plans to guide private and government investment projects and the provision of urban design advice and analysis.

It actively contributes expertise in strategic planning and design to the critical discussions within the City about advancing Mandurah as a regional city.

Festivals and Events

The team coordinates the delivery of the City's annual festivals and events program in line with the City of Mandurah Events Strategy 2019-2023. The service aims to attract visitors to Mandurah and increase the economic impact on the local economy.

The team is responsible for the delivery of the City of Mandurah's major events program, the attraction of externally delivered events to Mandurah and the coordination of the approval process for all events held in the City.

Project Management

Plan, design and deliver the City's major building and community infrastructure (Capital Works) projects aligned to the Project Management Framework, strategic/tactical/operational asset management planning and the Long Term Financial Plan.

Property Services

The team responsibilities include facilitating engagement across business areas to support the strategic management of the City's owned and leased property; management and administration of Leases and Licences for City owned and City leased property for commercial and community sectors, to ensure compliance and where relevant a commercial return for the City; provision of legal advice for matters relating to leases and licences; development and delivery of expressions of interests and trading for commercial use of property.



Social

Community Development

The Community Development team works with local individuals, groups, and services to grow local capacity to generate positive outcomes that develop safe, inclusive, resilient, and vibrant communities across Mandurah that positively impact on residents' wellbeing.

The team develops partnerships and positive relationships in the community space to support peoples' ability to better manage their own lives, peoples' connection to others, places and spaces, equitable access to resources, activities and events, and community services that target local issues effectively with a focus on those with vulnerability within the community.

Library and Heritage Services

The team is responsible for the provision of three public libraries and a museum that connects the community to local history, heritage, literacy, social connections, digital connections, and lifelong learning.

Arts and Culture

The team is responsible for the provision of diverse, enriching, and inspiring opportunities that promote a connection to the arts, to advance Mandurah as a cultural city, including an exciting calendar of exhibitions and initiatives from Contemporary Arts Spaces Mandurah (CASM).

Youth Development

The team's responsibility is to create and deliver a range of opportunities that support the growth and development of Mandurah's young people, including oversight of Billy Dower Youth Centre.

Seniors

The team is responsible for the provision of social and recreational activities and services for older residents at affordable prices to encourage connection and participation which supports healthy, active ageing, and reduce loneliness and associated negative health impacts. The Seniors and Community Centre offers people aged over 55 a huge variety of activities, services, delicious meals and special events.

Ranger Services

The team provides community safety services in the areas of animal management, fire management, vehicle control and parking and application of relevant legislation.



Health

Recreation Centres

The City of Mandurah delivers a range of accessible and inclusive programs through the Recreation Centres to positively impact and improve the mental and physical health and wellbeing of our community. These programs are delivered across two locations; the main centre being the Mandurah Aquatic and Recreation Centre (MARC) with additional facilitated sports competitions delivered from the satellite location of Halls Head Recreation Centre.

Recreation Services

The team provides key services, expertise and support to build the capacity of Mandurah's sport and recreation community through club development programs, funding and facilities management. In addition, Recreation Services manage the venue hire of all City owned community facilities including sports ovals and hard courts, sporting pavilions, community centres and public open spaces.

Health Services

The team monitors and regulates a wide range of activities and environmental conditions that have the potential to impact on the living standards and the health of our community, assists in improving and ensuring a high standard of public health is maintained throughout the City, and aims to identify actions to prevent or minimise public health risks, as well as promote and advance health and wellbeing for all people living in the community.



Environment

Waste Management

The team's responsibility is to oversee a waste management process that minimises environmental impacts, is affordable and does not adversely impact health and social outcomes for the Mandurah community.

Marina and Waterways

The team's responsibility is to manage and maintain coastal and marine infrastructure and natural assets to ensure long-term protection and enhancement of these environments.

Environmental Engagement

The team's responsibility is to support the community to value our natural environment and actively participate in partnership with the City to protect and enhance the environmental values that Mandurah possesses, and to optimise the City's energy and emissions footprints.

Bushland Management

The team's responsibility is to manage, restore and protect natural bushland environments and wildlife habitat in Mandurah to support conservation of locally native biodiversity for future generations.

Landscape Services/ Management

The team's responsibility is to provide high quality, functional, attractive, inclusive, and safe public open spaces that are actively utilised by the Mandurah community and visitors to the City, which can be maintained in a financially sustainable way and positively contribute to the community's health, wellbeing, and economy.



Organisational Excellence

Corporate Planning and Performance

The team coordinates the development and implementation of the City's Strategic Community Plan and Corporate Business Plan and its performance reporting processes in accordance with the WA State Government's Integrated Planning and Reporting framework.

The team also oversees the administration of the City's Project Management Strategy Framework and leads the community engagement function for strategic City projects managed by the Strategy unit.

Corporate Communications

The Corporate Communications team is responsible for managing the brand reputation of the City, planning, executing and evaluating communications that are distributed by the City including to our community, employees, stakeholders, media and public.

People and Culture

The People & Culture team supports the management of workplace and employee matters to support achievement of the City's overall strategic and business objectives. The team undertake a variety of activities including planning for the City's present and future workforce capabilities and needs, building leadership capability to help to shape the workforce in an evolving organisation, supporting the development of a skilled workforce to ensure employees are well equipped with the skills required to support the achievement of organisational objectives. The team aims to ensure the organisation is in a position to recruit and select the right person at the right time for the right role, and providing advice and guidance with industrial and employee relations matters.

Office of the Mayor and Councillors

The service provides support to the Mayor and Councillors in carrying out their decision making and representative role and in meeting their legislative and policy requirements. This includes facilitating governance and administrative requirements of Elected Members to ensure compliance with the Local Government Act 1995 and policies through the Elected Member Governance Framework, developing, facilitating and identifying Elected Member Community Engagement activities and opportunities to ensure ongoing connection between Elected Members,

key stakeholders and the broader Mandurah community, delivering civic events, managing the logistical and hosting requirements of Council and Committee meetings, briefing sessions, workshops and strategy weekends, and acting as a conduit between Elected Members and City administration for operational matters and requests for assistance, advice and information (as appropriate).

Operational Services

Operational Services is responsible for the delivery of a range of maintenance, repair, and management services for the City's parks and reserves, roads and drainage, buildings and facilities and the City's fleet.

Technical Services

The team is responsible for the provision of specialist civil and facilities engineering and technical expertise to support the City's economic, social, health and environmental objectives. The Technical Services business unit comprises of Survey Services, Engineering Design, Facilities Management and the Design and Development teams.

Strategic Asset Management

The service area provides strategic planning for the proper lifecycle management of the City's infrastructure assets to ensure that the City's infrastructure asset portfolio is managed to meet long term community level of service needs in a fiscally sustainable and responsible manner, through the development, implementation and regular review of the City's Asset Management Strategy, Asset Management Plans and the re-establishment and management of the Asset Management Working Group aligned with the City's Strategic and Corporate objectives and the Long Term Financial Plan.

Customer Services

Customer Service is the initial point of contact with the City and assists the community with queries, payments and information relating to the City's business through face-to-face contact and the City's Contact Centre, resolving 80 percent of enquiries at first point of contact, receipting payments for Council applications and services. The team also provides Administrative services for the City's Cemeteries and oversees the City's After Hours Call Management services (After hours service is provided through an afterhours call centre).

Information Management

The key components of this service are Records Management and Freedom of Information (FOI). The key responsibilities of the team are to administer the objectives of the State Records Act 2000, to provide an effective and operational recordkeeping program within a coordinated set of procedures to build a comprehensive and accurate corporate memory, and to administer the objectives of the Freedom of Information Act 1992 to enable public participation more effectively in governing the State and make the persons and bodies that are responsible for local government more accountable to the public.

Systems and Projects

The team provides, manages, monitors and supports all information and communication technologies that will store, retrieve, manipulate, transmit or receive information electronically or in a digital form. This includes hardware, communications devices or applications, including computer hardware, software, network infrastructure, video conferencing equipment, telephone systems and mobile phones.

Financial Services

The team is responsible for Financial Planning, Management Accounting, Financial Accounting, Financial Reporting, Insurance services, and accounting services provided for third party organisations.

Rating Services

The team is responsible for Rating Services, Debt Collection, Pensioner Management, Maintaining the Property database, and administration of Emergency Services Levy.

Statutory Planning and Lands

The team assesses and determines numerous planning applications, including Development Applications, Structure Plans, Subdivision Applications, Local Development Plans and Amendments to the Local Planning Scheme, in accordance with Local Planning Scheme No 12 and relevant Structure Plans and Local Planning Policies.

The team also provides a Land Administration function relating to:

- Disposal of land in relation to Pedestrian Access Way, Right of Way and permanent road closures, and administration of Management Orders for newly created reserves in accordance with the Land Administration Act 1997.
- Naming of Parks & Streets in accordance with Section 26 and 26A of the Land Administration Act 1997 in consultation with Landgate / Geographic Names Committee.
- The effective management of encroachments into City owned and managed land.

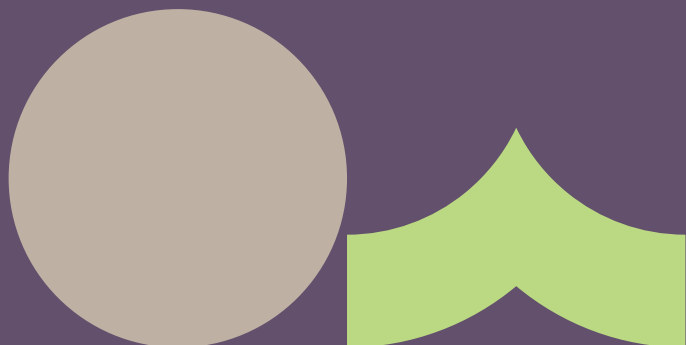
Building and Compliance

Primarily a statutory service responsible for controlling the construction, occupation and demolition of buildings through the issuing of permits and certificates to deliver quality development outcomes.

It assesses and determines various building applications in accordance with the Building Act 2011 and assesses and determines applications in relation to the Design Principles of the Residential Design Codes ('Single House' Assessments) and the City's Fencing Local Law.

The team is responsible for the enforcement of legislation relating to Planning and Building including unapproved business operations, commercial vehicles, construction site management, dilapidated and unsightly properties.

The team also provides copies of building records to an 'interested person' in accordance with section 131 of the Building Act 2011, building related general advice relating to the Building Act 2011, Building Regulations 2012, Building Code of Australia, Residential Design Codes and the City's Fencing Local Law, approval of Park Homes and Annexes with Caravan Parks as required by the Caravan Park and Camping Grounds Act and Regulations, and undertakes private swimming pool safety barriers inspections within a four-yearly cycle.



Emergency Management

The team provides Emergency Management leadership, driving continuous growth in individual, organisational and community resilience, manages the promotion and development of emergency management policies and practices throughout the organisation and community and ensures the City's compliance with the Emergency Management Act 2005 and associated legislation. The team also aims to build and maintain strategic partnerships and collaborative relationships to support prevention, preparedness, response and recovery efforts.

Governance Services

The team ensures that the City's governance activities are carried out efficiently, effectively and in compliance with statutory requirements. The team also supports elected members meet their governance obligations, supports the organisation and its employees to live the City's values through education and training to improve the understanding of governance and statutory requirements, and supports a risk aware, but not risk adverse culture, which actively considers risk in decision making and planning, and enables the ongoing improvement to the City's controls through internal audit programs.

Procurement Services

The team ensures that the City's procurement activities are carried out in an accountable and transparent manner. Team responsibilities include the delivery of a centralised procurement function for procurement processes valued at \$100,000 and over, development of annual procurement schedule by engaging with management to identify and prioritise capital projects and operational contracts in accordance with the City's requirements, delivery of Tenders (over \$250,000) and Formal Requests for Quotes (\$100,000 and over) in accordance with legislative requirements, policy and procedures, and providing procurement advice and support to the organisation on purchasing activities under \$100,000 to improve compliance with policy and procedures.



Focus for 2023 – 2024

- Strategic Community Plan - Major Review
- Mandurah Waterfront project, including Eastern Foreshore ablutions
- Western Foreshore Commercial Site
- City Centre Master Plan and Parking Plan
- Coodanup Foreshore upgrades
- Dawesville Channel South East Foreshore improvements
- Dawesville Community Centre design and construction
- Mandurah Performing Arts Centre building works
- Rushton Park improvements
- Advocacy Priorities (Aged Care, Yalgorup National Park)
- Economic Development Strategy
- Literacy and Learning Strategy
- Waterfront Waterways Master Plan
- Community Infrastructure Plan
- Community Safety Strategy



Performance Highlights 2022-2023



Economic

Final stage of the Mandurah Waterfront development

The Mandurah Waterfront Project is a transformative initiative that stands as a testament to the City's dedication to excellence. As we enter the final stage, a significant milestone is reached in our ongoing journey of redevelopment. Launched in June 2020, this project has already brought remarkable changes to our beloved Western and Eastern Foreshores.

Some of the highlights include Mandurah Skate Park, Koolaanga Waabiny Playground, Kwillena Gabi Pool, Smart Street Mall upgrades, and the planning of the Western Foreshore commercial site.

The City has been on a journey to transform Mandurah's waterfront areas since 2018, engaging extensively with the Mandurah community, businesses, and stakeholders. The visionary framework has helped Mandurah to be a top-class destination.

Funded collaboratively by Federal and State governments and the City of Mandurah, the Eastern Foreshore North-Central Precinct stands as the grand finale of the Mandurah Waterfront Project. Ongoing community engagement echoes our commitment to creating a revitalised and welcoming area for residents and visitors.

City Centre Master Plan and Parking Plan

Mandurah is charting a visionary course for its future with the City Centre Master Plan and Parking Plan, setting the stage for a dynamic urban transformation. Embracing a comprehensive strategy, the City Centre Master Plan unfolds as a blueprint for Mandurah's growth, revitalising public spaces, enhancing connectivity, and fostering economic vibrancy.

Integral to this urban evolution is the Parking Plan, strategically addressing the city's parking needs. The plan aims to optimise existing parking infrastructure, provide convenient access, and support the burgeoning activity within the City Centre.

With extensive community engagement and input, these plans reflect Mandurah's commitment to creating a vibrant, accessible, and sustainable centre. As Mandurah continues to evolve, the City Centre Master Plan and Parking Plan stand as key pillars, guiding the city toward a future that seamlessly blends activity, movement, and character.



Giants of Mandurah

Mandurah has clinched the title of Australia's Top Tourism Town, and the success of the Giants of Mandurah played a pivotal role in securing this prestigious accolade. The iconic Giants, which made a grand entrance in November 2022, captivated locals, and visitors alike with their awe-inspiring presence. These colossal sculptures, ranging from three to six meters in height, brought a sense of wonder and enchantment to Mandurah's natural areas.

The Giants of Mandurah, designed by acclaimed artist Thomas Dambo, have added a magical touch to the city's landscape, becoming a major drawcard for tourists. Their arrival not only stirred excitement but also highlighted the City's commitment to fostering a vibrant and captivating tourism experience. The Giants have been a record hit for Mandurah, with more than 110,000 people heading to the Mandurah Visitor Centre since its launch in November 2022 – a more than 400 percent lift from the year before, creating a huge boost for local tourism and leisure businesses.

The recognition as Western Australia's Top Tourism Town is a testament to Mandurah's dedication to creating memorable and engaging attractions that leave a lasting impression on all who visit.

The Giants of Mandurah has been initiated and produced by FORM Building a State of Creativity and delivered in collaboration with the City of Mandurah. The project is supported by the State Government through Tourism WA's Regional Events Program, the Department of Local Government, Sport and Cultural Industries, and Lotterywest.

Yalgorup National Park Eco Tourism Development

Embarking on a journey to raise awareness and facilitate access to the pristine Yalgorup National Park, the City of Mandurah's long-term vision sees Yalgorup develop into an eco-tourism destination. This initiative, in partnership with the Department for Biodiversity, Conservation and Attraction, aims to provide a sustainable platform for residents and visitors to connect with the park's unique ecological wonders, bridging the gap between conservation and exploration.

The project envisions a seamless blend of environmental preservation and educational exploration, showcasing biodiversity and fostering environmental consciousness. The City's commitment to responsible tourism shines through in this endeavour, designed to offer an immersive experience while safeguarding the delicate ecosystems within the park.

Yalgorup National Park holds immense potential to not only elevate Mandurah's global tourism profile but also stimulate economic growth, create jobs, and support local businesses.

Western Foreshore Commercial Site

The City is entering an exciting chapter in the revitalisation of Mandurah's City Centre, inviting proposals for the future use of the Western Foreshore adjacent to the Mandurah War Memorial. With a preferred proponent endorsed by Council in November 2022, the City is engaging with the selected business and State Government to work through the details of the opportunity and seek an appropriate lease, signalling a commitment to fostering significant private investment in this iconic location.



Having nearly completed the redevelopment of public spaces along the Western Foreshore, the next phase is encouraging private investment. The Western Foreshore, a pivotal part of Mandurah's City Centre transformation, presents a unique opportunity for long-term investment, with its scenic location on the Peel-Harvey Estuary within the City Centre.

Channel 7 Mandurah Crab Fest

The 2023 Channel 7 Mandurah Crab Fest was a resounding success, leaving a flavourful imprint on more than 120,000 locals and visitors. This annual celebration of Mandurah's coastal culture featured an impressive array of crab-inspired dishes, live performances, and family-friendly activities. The festival not only showcased the region's culinary talents but also promoted Mandurah's cultural vibrancy.

Beyond the gastronomic delights, Crab Fest significantly bolstered Mandurah's economy by attracting a surge of tourists, stimulating local businesses, and creating a bustling atmosphere along the waterfront. This economic boost reinforces the festival's vital role in positioning Mandurah as a premier destination, contributing to its growth and prosperity.

The Channel 7 Mandurah Crab Fest stands as a testament to the City's ability to host successful events that celebrate its unique identity while fostering economic vitality.

Visit Mandurah

The City's \$1.1m investment in Visit Mandurah in 2022/23 secured the city as Western Australia's top tourism town for the second year running. Mandurah was also awarded the Bronze in the National Finals of the Top Tourism Town category held in Canberra in September 2022, further solidifying our reputation as a sought-after destination nationwide. Visit Mandurah also collected Gold in the 'Visitor servicing' category pertaining to the visitors centre in November 2022 and bronze in the tourism Marketing category at the Perth Airport Western Australia Tourism Awards.

These awards reflect improving tourism outcomes. The City has experienced a notable surge in domestic day trips and overnight visits has resulted in 12.5% increase in day trippers and 11.8% increase in total domestic visits. From November 2022 to June 2023, Mandurah experienced a 6.7% increase in intrastate visitor spending compared to the previous year. This represents a \$40.2 million boost, bringing the total intrastate spend to \$644.7 million. The impact on interstate visitor spending has been even more striking. From November 2022 to June 2023, there was a remarkable 53.7% surge in spending from interstate visitors compared to the previous year. This impressive increase amounts to \$17.8 million, pushing the total interstate spend to \$50.9 million*.

**SpendMAPP by Geografia. Data excludes resident spend*



Social

Place Enrichment Strategy

Mandurah, a place where community thrives, is taking further steps towards building connected, vibrant neighbourhoods and places. This initiative, that celebrates collaborative efforts between all residents and the City is a testament to the shared commitment to fostering a strong sense of belonging, being, opportunity and linkages to local places and spaces.

In August 2022, the City undertook a community engagement and co-design approach that shaped the emerging Strategy. Mandated by the City, the Strategy seeks to create positive, resilient, cohesive communities that support social connectedness, foster pride, and optimise resource allocation for maximum community benefit.

The Place Enrichment Strategy will empower Mandurah's local communities through active participation in creating local places, spaces and activities that reflect community aspirations, energy, and commitment in strengths-based ways that underpins community achievements and builds neighbourhoods where being and belonging are celebrated.

Dawesville Community Centre

Dawesville residents are eagerly anticipating the realisation of the new Dawesville Community Centre, which marks a significant leap forward in the City of Mandurah's commitment to community development. The project, initiated in August 2021, will create a new multi-purpose community centre. The City is advancing plans for this modern facility, designed to meet the diverse needs of the local population. The Dawesville Community Centre is an important project for the southern Mandurah corridor and highlights the City's dedication to fostering community connections and enhancing resident wellbeing. The emphasis on inclusivity positions the new centre as a hub for various activities, programs, and events, contributing to the social vibrancy of Dawesville.



Arts and Culture Strategy

The City of Mandurah continues to cultivate a vibrant cultural landscape. The proposed Strategy has been crafted to shape the city's artistic identity and was developed in consultation with the community, artists, and stakeholders, outlines a roadmap for fostering creativity and enriching cultural experiences.

The Arts and Culture Strategy is a testament to Mandurah's commitment to becoming a hub of artistic expression. It embraces diverse art forms, encourages community engagement, and supports local talent. The strategy aims to enhance cultural infrastructure, promote public art initiatives, and create platforms for artistic collaboration. Through this visionary framework, the City aspires to weave the fabric of arts and culture into the community's daily life, fostering an environment where creativity thrives. The Strategy will be launched in the 2023/24 financial year.

Youth Development Strategy

Following the launch of the new Youth Strategy (2021-2026), the City of Mandurah has achieved significant milestones this year. This strategy, developed in collaboration with young people, encapsulates a holistic approach to address the distinctive needs and aspirations of the younger population. This initiative underscores the City's dedication to nurturing the potential of its younger residents, ensuring they have the necessary tools and resources for growth, active participation, and positive community contributions.

Significant contributions this year include the delivery of the online Youth Services Directory, a Careers Experience Day specific to the needs of young people, launch of the Youth Leadership Network, ongoing delivery of the Junior Council, Youth Advisory Group, two City of Mandurah youth leadership programs and launch of the Home School Group. These opportunities are part of a suite of programs and opportunities that the City delivers and leverages to enhance the personal and social development of Mandurah's diverse youth community.



Mandurah Performing Arts Centre

The City's investment into the Mandurah Performing Arts Centre (ManPAC) during 2022/23 financial year supported ManPAC's success as a thriving hub for extraordinary, dynamic and creative ideas. City support is valued at approximately \$1.1m, including a direct cash contribution of \$758,886 plus building maintenance and other commitments carried out as per responsibilities in the Lease and Memorandum of Understanding.

During the 2022-2023 Financial Year, ManPAC reinforced its strong position as one of Australia's leading centres for the arts through delivering exceptional national and international performances and ground-breaking community engagement programs. Key achievements and items of note include:

- Consecutive fourth year of budget surplus indicating financial sustainability, with 2022-2023 financial year resulting in a profit of \$477,116 and reported economic impact of \$22.26m.
- Hosted 265 performances and events during the 2022-2023 Financial Year of which a record number of fifty-two sold-out events.
- "ManPAC Presents Program" achieved a record of 14 sold out events and presented a diverse program across multiple arts forms including: theatre, dance, opera, circus, world music, comedy, classical music, musical theatre, visual arts, workshops, youth, children's events and community engagement programs.
- High attendance with record ticket sales, with a total of 96,420 patrons attending events with a record audience occupancy rate of 75% for all ticketed events.
- Investment in over \$380,000 in asset replacements and upgrades that will allow the Centre to provide better quality performances and better customer service for its patrons.
- 99.75% Net Promoter Score from ticket buyers who are Extremely Likely to Recommend ManPAC to Friends & Colleagues.
- Nine Community Engagement Projects delivered including: The Art of Wellbeing Project; Act One – Disability Drama Group; KickstART – Business Development for Young Creatives; Young Mandurah Songwriters Club by Chop Street Music; Inkclusive Poetry Group; The Book Project; Zine Workshops; The ManPAC Community Choir; and Barking Gecko Road Co.
- 24 Collaborations undertaken, for example, NAIDOC Celebrations, Peel Open Studios Exhibition, 'Friends of Mandurah Performing Arts Centre' (FOMPAC), Silent March, Chorus Ability Arts, Dot's Place (Cancer Council) and 4Dads (Relationship Australia).

- A total 20 visual art exhibitions focussed on supporting local artist and organisations were displayed at ManPAC.
- Successfully acquired 6 new Funding Grants.
- Significant increase in online growth including Website (+ 48%), Facebook (+ 59%), Instagram (+ 19%) and ManPAC mailing list (+23%).
- ManPAC's Patron Annual Giving Program achieved \$97,600 in donations for the 2022-2023 financial year, an increase of \$43,350 compared with the previous financial year.
- A variety of operational achievements such as new policy, governance initiatives, marketing and human resource improvements.

ManPAC has had a stellar year in achieving its vision and business objectives.



Health

Public Health Plan outcomes

The City of Mandurah's Public Health and Wellbeing Plan, shaped by community consultation, is yielding positive outcomes that reflect its commitment to the community's overall wellbeing. Through targeted initiatives and strategic planning, the City is achieving tangible results in the realms of public health.

Key outcomes include increased community engagement in health programs, higher awareness about healthy lifestyle choices, and enhanced access to health resources. The City's efforts are contributing to a more health-conscious community, fostering an environment where residents are empowered to make informed decisions about their wellbeing.

The Public Health Plan aligns with the City's broader vision for a healthier Mandurah, emphasising prevention and community-based strategies. By focusing on these outcomes, the City of Mandurah continues to play a vital role in creating a community that prioritises and actively pursues a healthier, more resilient future.

City of Mandurah Sports Awards

The City of Mandurah celebrated local sporting excellence at the 2022 Mandurah Sports Awards, recognising the outstanding achievements of home-grown sports stars. Held with great enthusiasm, the event highlighted the dedication and accomplishments of athletes, coaches, and volunteers who contribute significantly to the sporting community.

Mandurah Sports Awards highlights the City's commitment to fostering a positive and thriving sports culture. From individual accomplishments to team successes, the annual event celebrates the resilience and passion that characterise Mandurah's sporting community.

As a key event in the sporting calendar, the Mandurah Sports Awards not only applaud individual and team achievements but also stand as a moment to recognise the invaluable contributions of local volunteers and local sporting clubs throughout the year. It serves as a platform for acknowledging the dedication and efforts of these community members, making it an integral part of the region's sports landscape.



Health and wellbeing programs – MARC

The City of Mandurah is dedicated to enhancing the health and wellbeing of its residents through a range of programs, with a special focus on initiatives at the Mandurah Aquatic Recreation Centre (MARC). These programs, designed to promote a comprehensive approach to wellbeing, encompass fitness, recreation, and community engagement.

MARC serves as a central hub for the Mandurah community, offering diverse fitness classes, swimming programs, and recreational activities. From aqua aerobics to wellness workshops, the centre provides opportunities for residents to prioritise their mental and physical health.

Catering for people of all ages within the community, MARC goes beyond being just a facility for sport and fitness. It serves as an important space for connecting with community members, fostering a sense of belonging and shared wellness goals. The centre hosts various programs tailored for children, emphasising the importance of health and wellbeing from a young age, including swimming lessons that teach vital water safety skills.

The City's commitment to health and wellbeing is evident in its strategic approach, fostering a community where residents can access resources and support to lead active, fulfilling lives. As the programs continue to evolve, MARC remains a cornerstone for promoting a holistic approach to health that extends beyond physical fitness, embracing community connections and lifelong learning.

The Program Pool and some associated amenities at the MARC continued to be closed while a new roof was being designed and constructed. The MARC is expected to be back to full operations by the March 2024.

Public Open Space Upgrade Program

The City of Mandurah is enhancing the community experience within nature through substantial upgrades to public open spaces. Notable transformations include the Falcon Bay redevelopment, the revitalisation of Coodanup Foreshore, and improved amenities at Kangaroo Paw Park.

The Falcon Bay redevelopment aims to further embellish this vibrant waterfront space, providing residents with an inviting environment to relax and connect. The upcoming Coodanup Foreshore upgrades also seek to enrich the foreshore experience by offering updated and accessible amenities and recreational opportunities for residents while celebrating the natural environment of the area.

Kangaroo Paw Park has undergone improvements to elevate its functionality, accessibility, and aesthetic appeal, contributing to the overall enhancement of public spaces in Mandurah. These upgrades align with the City's commitment to creating accessible, welcoming, beautiful, and community centered open spaces, ensuring residents can enjoy a higher quality of life and fostering a sense of pride in their local environment.



Environment

Environment Strategy

The City of Mandurah is taking decisive steps to protect and enhance its beautiful natural environment through the development of a forward-thinking Environment Strategy. Together, the Strategy and its associated Implementation Plan, provide a clear direction and priorities for the City's environmental portfolio for the next 10 years.

The Strategy was shaped through extensive engagement involving local environmental volunteers, expert stakeholders, staff, and the wider community, building a shared vision for the future of Mandurah's environment. Focusing on maximising nature's place in the urban environment, the protection of Mandurah's waterways, managing the City's own environmental footprint, and engaging the community as active stewards of the environment, the strategy aims to foster a healthy and diverse natural environment where we walk softly on our Mandjoogoordap. It also prioritises consideration of a changing climate, ongoing education and collaboration with the community, and a responsibility to continuously improve the City's processes and approach.

Aligned with Mandurah's broader vision to create a more sustainable future for its residents, this strategic initiative demonstrates a commitment to continuing to strive for community leadership in sustainability and ensure a thriving environment for generations to come.

Launch of City's Waste Education Plan

The City of Mandurah has launched its inaugural Waste Education Plan, a pivotal step toward collaborative waste management for a sustainable future. The Plan integrates new and existing actions, programs, and initiatives, aiming to educate, encourage, and empower both City staff and the community to help reduce Mandurah's environmental footprint and create a beautiful, clean, and sustainable environment for all.

This plan is the inception of a long-term waste education journey and emphasises the City's commitment to environmental leadership.

Aligned with the City's Strategic Waste Plan 2020-2025, which positions the City to achieve WA State Government's waste targets, the Waste Education Plan establishes a framework for the delivery of waste education initiatives over the next three years and includes a detailed Implementation Plan.

The plan prioritises reducing both City and community waste generation, enhancing resource recovery, encouraging appropriate disposal of waste, and combatting illegal dumping and littering. These focus areas guide the City's commitment to striving for zero landfill, fostering environmentally friendly waste behaviours, and safeguarding the environment from the impacts of waste and litter. Together, Mandurah envisions a future where every resident contributes to reducing the environmental footprint, paving the way for a more sustainable and low-waste city.



The plan for Mandurah's Northern Beaches (CHRMAP Implementation Action Plan)

The City of Mandurah invited the community to shape the future of the northern beaches through feedback on the draft Coastal Hazard Risk Management and Adaptation Plan (CHRMAP) and adopted by Council in November 2022 with a recommendation to create a short-term implementation action plan. The Implementation Action Plan reflects the short-term actions over a 10 year timeframe to address the immediate risks as well as actions that will assist in mitigating the medium to long-term risks, ensuring local values and priorities along the Roberts Point - Halls Head to Madora Bay stretch are considered.

Emphasising the collaborative effort, a focus was placed on educating the community about coastal risks and values, leading to the development of the CHRMAP framework. Identifying vulnerabilities to hazards like flooding and erosion, the plan envisions a resilient future for the beaches and community assets that form a crucial part of the Mandurah's identity. As the dynamic coastline evolves, the CHRMAP utilises scientific expertise, governmental understanding, and community input to preserve, celebrate, and appropriately manage these spaces.



Water sensitive urban design

Embracing innovation in sustainability, the City of Mandurah is continuing to drive the implementation of Water Sensitive Urban Design (WSUD) principles, marking a significant stride in responsible urban planning. The WSUD approach integrates water management strategies into the urban landscape prioritising environmental conservation and community interaction with quality public open space.

This forward-thinking initiative aligns with Mandurah's commitment to creating resilient, interconnected, and water-efficient communities. The incorporation of WSUD practices recognises water as a crucial resource and not only protects the long-term sustainability of Mandurah's waterways but supports increasing water demands, the growth of native vegetation and biodiversity, and more liveable spaces for community and wildlife.

Mandurah aims to make the best use of water resources by investigating alternative water sources, reducing the demands for potable water, minimising the generation of wastewater, and more effectively managing and treating waste and stormwater for reuse. Integrating these principles through green spaces, permeable surfaces, and sustainable drainage systems, the City aims to mitigate the impacts of urbanisation and maximise nature's place in the urban landscape. The City's proactive embrace of WSUD underscores its dedication to building a more sustainable and resilient community for current and future generations.



Organisational Excellence

Work Health and Safety (WHS)

In 2016 the City implemented the first Three Year OSH Strategic Plan to assist with the management of the City's safety systems. Since then, a range of actions have been implemented to improve the City's WHS culture and performance. The City is currently operating under the 2022-2025 WHS Strategic Plan.

OneCouncil

The City has reaped ongoing benefits from the successful implementation of our comprehensive "OneCouncil" system, encompassing Finance, Asset Management, Works Management, Human Resources, and Supply Chain modules.

These components have consistently delivered increased productivity and efficiency. In the current year, the City expanded its capabilities by introducing core compliance modules, covering Building, Planning, Animal Management, Pool Inspections and Infringements. Additionally, a new Customer Request module was launched to streamline the management and resolution of public enquiries.

To enhance accessibility, online functionality has been introduced, enabling customers to submit applications and track requests seamlessly. The City's commitment to leveraging technology for improved service delivery remains a cornerstone of its ongoing efforts.

New Community Initiated Infrastructure Policy compiled and endorsed

The City of Mandurah's commitment to fostering community engagement and responsive infrastructure development is exemplified in its newly endorsed Community Initiated Infrastructure Policy. Formulated and approved in 2022, this award-winning policy serves as a guiding framework for addressing unscheduled requests related to community infrastructure on the City's owned or managed land that are not included in the City's budget or Long Term Financial Plan. The policy helps to accelerate community projects or infrastructure that is funded by individual groups and has so far led to a range of outstanding community projects that are aligned with the Strategic Community Plan.

Supported by the Community Initiated Infrastructure Policy Framework (CIIP), the policy outlines a detailed decision-making process. Applications undergo a thorough assessment based on criteria such as community need, project scope and financial resources.

Long term financial planning

The City's Plan is a 10-year Long Term Financial Plan that allocates funds to various areas to achieve the vision of a city with a village heart, connected by waterways. The Plan ensures that the City can afford the actions in the Corporate Business Plan and maintain financial ratios that meet the standards of the Department of Local Government Sport and Cultural Industries.

The Plan helps Council make evidence-based decisions and shows the community the projects that Council is committed to. The Plan is flexible and can adapt to new opportunities that benefit the community. The Plan also enables City officers to plan and design projects earlier and apply for grant funding more effectively.



Year in Review 2022 - 2023

JUL



- Winter in Mandurah
- Skating in Mandurah
- City joins Small Business Friendly Program, run by the Small Business Development Corporation
- Community Initiated Infrastructure Policy endorsed

- Bird drinking station opens in Dawesville
- Council supports Mandurah Bowling and Recreation Club and South Mandurah Tennis Club to receive Community Sporting and Recreation Facility Fund small grants (State Government)



AUG

SEP



- City seeks public feedback on City Centre Master Plan and Parking Plan
- Mandurah hosts WA State Natural Resource Management and Coastal Conference
- Mandurah welcomes permanent extension to local retail trading hours

- Mandurah Arts Festival
- Wearable Art Mandurah showcase events
- Koolaanga Waabiny Playground opens on Western Foreshore
- Inclusion in Sport showcase event



OCT

JAN



- Australia Day celebrations and Citizen of the Year awards
- Readers and Writers Festival
- Received a three year funding commitment from DLGSC to support club initiatives

- Mandurah Busking and Street Performer Competition
- Wearable Art Mandurah exhibition held at CASM



FEB

MAR



- Channel 7 Mandurah Crab Fest back on the scene, welcoming approximately 120,000 visitors

- Peel Open Studios
- Appointment of new CEO, Casey Mihovilovich, to commence July 2023



APR

- International Day of People with Disability celebration event
- Christmas in Mandurah events including Christmas Lights Trail, Christmas Pageant and New Year's Eve fireworks and celebrations
- Falcon Child Health Centre rooms open at Falcon Library

NOV



- Giants of Mandurah exhibition officially opens
- Mandurah Sports Awards
- Lakelands Library celebrates 5th birthday
- NAIDOC Week celebrations
- Council accepts quote for design and construction of MARC pool roof replacement

DEC



- MARC Member Appreciation Day
- City invites feedback for final stage of Waterfront Project

MAY



- City's first Waste Education Plan is adopted
- National Reconciliation Week in Mandurah
- 2K23 Youth Art Competition and Exhibition

JUN



Awards and Recognition



Chief Executive Officer Mark Newman receives Distinguished Officer Award in WALGA's Local Government Honours Program, October 2022



Mandurah Visitor Centre won Gold for Visitor Information Services at the 2022 Perth Airport WA Tourism Awards



City won Silver for Excellence in Local Government at the 2022 Perth Airport WA Tourism Awards



Mandurah won Bronze at 2022 Australian Top Tourism Town Awards



Visit Mandurah won Bronze for Tourism Marketing and Campaigns for the 'Relaxed by Nature' campaign at the 2022 Perth Airport WA Tourism Awards

Grants and Contributions

Community Grants

Group/Event	Value of Funding
Inner Wheel Club	\$2,960
John's Vision Inc	\$5,000
Bobblehead Nanna Productions	\$4,866
Madora Bay Community Christmas Carols	\$5,000
The Little Mermaid production	\$5,000
Diversity South	\$2,000
Youth on Health Festival	\$5,000
Ocean road PS PandC	\$5,000
Special Children's Day Out	\$500
Australian Multicultural Philippine Society Inc	\$3,400
Lakelands Community Garden Inc	\$4,428
RSPCA WA Community Action Day	\$3,047
Lakelands Community Choir	\$3,400
Port Bouvard Pistol and Small Bore Rifle Club	\$5,000
Peel Region Orchid Society Annual Show	\$588
Bridge Builders Incorporated	\$2,050
Invisible Illnesses	\$1,352
Peel ADHD Parent Support	\$1,123
Falcon Leo Club	\$2,000
Mandurah Filipino Sports Club	\$2,060
Mandurah Bonsai Club	\$2,322
Mandjar Toastmasters	\$1,855
Peel Silent March for Domestic Violence	\$3,534
Carols by the Beach	\$1,265
Combined Probus Club of Mandurah	\$2,000

Surfing WA	\$4,900
Little Things for Tiny Tots Inc	\$5,000
Probus Club of Mandurah Inc	\$1,047
Seascapes Community Association Inc	\$4,200
Mandurah Historical Society	\$5,000
Socks for Cooper	\$1,000
Peel Connect Incorporated	\$4,000
Dudley Park Community Movie Night	\$3,940
Total value of funding provided by the City	\$101,787

Community Partnership Grant July 2022 Year 1

Group/Event	Value of Funding
Eastlake Church	\$5,000
Mandurah-Filipino Australian Multicultural Community Inc	\$5,000
Seniors Recreations Advisory Council	\$3,000
Anzac Day Dawn Service	\$4,000
Peel Volunteer Resource Centre Inc	\$30,000
South Mandurah Tennis Club	\$1,000
Clontarf Foundation	\$5,000
Cycling Without Age Australia	\$5,000
Lakelands Lads	\$3,000
Mandurah Environment and Heritage Group	\$6,000
Total value of funding provided by the City	\$67,000

Community Partnership Grant July 2022 Year 2

Group/Event	Value of Funding
Calvery Youth Services	\$5,000
Peel Says no to Violence	\$14,700
Mature Adults Learning Association	\$2,500
Mandurah Concert Band Inc	\$5,200
Mandurah Men's Shed	\$3,000
Midway Community Care	\$2,077
Peel Community Kitchen	\$3,000
Peel Youth Services	\$8,000
Total value of funding provided by the City	\$43,477

Community Partnership Grant July 2022 Year 3

Group/Event	Value of Funding
Uniting Outreach Mandurah	\$5,500
Winjan Aboriginal Corporation	\$31,376
Pride in Peel	\$6,002
Mandurah Community Gardens	\$2,400
Citizens Advice Bureau	\$6,000
St Vincents de Paul Society WA	\$5,000
Mandurah Bowling and Recreation Club	\$5,500
Peel Wellness Wednesday Group	\$5,000
Zonta Club of Peel	\$5,400
Total value of funding provided by the City	\$72,178

Total value of community grants for the financial year was \$284,442. Twenty one young people were funded \$4,947, through Youth Dream Big Fund, to commence businesses in technology, represent Mandurah in National events, etc.

Economic grants Grow Now Grant

Group/Event	Value of Funding
Groundswell	\$18,823
Drefly	\$28,246
Boundary Island Brewery	\$30,645
Frisky Deer	\$2,799
Total value of funding provided by the City	\$80,513

The Grow Now grant program was a component of the City's Restart Mandurah Funding Program which officially concluded on June 30, 2022. This program was designed to assist with COVID recovery and boost investment in Mandurah's economy, fostering its development and diversification. The primary goal of the program was to enhance employment opportunities in Mandurah by promoting the growth of jobs, industries, and enterprises.

Community Event Support Grants

Group/Event	Value of Funding
Mandurah & Peel Pipe Band	\$1,800
The Compassionate Friends Mandurah	\$500
WA Mums Cottage	\$1,490
Port Bouvard Surf Life Saving Club	\$1,250
Mandurah Ocean Club	\$2,000
Peel Football and Netball League	\$2,000
Mandurah Swimming Club	\$1,700
Mandurah Triathlon Club	\$1,700
Lions Club of Falcon	\$1,600
Peel Aquatic Club Inc	\$810
Rotary Club of Mandurah Districts	\$2,273
Total value of funding provided by the City	\$17,123

Recreation Grants

Group/Event	Value of Funding
Club Grants	
21 Club Grant recipients	\$10,500
Outstanding Representative Donation	
13 individuals (female)	\$2,600
20 individuals (male)	\$4,000
1 group (Mandurah Bodyboard Club)	\$1,000
Total value of funding provided by the City	\$18,100



Service Performance 2022-2023



Customer Services

No. of Customer Service counter visits * 2,557 per month between July – Dec 2023. No data collected between Jan – Dec 2023 due to team relocation while foyer was upgraded.	30,684 estimated*
Telephone calls to Customer Services	73,653
Calls resolved at first point of contact (Contact Centre)	85.40%
Calls answered within 20 seconds	74.72%
Post transaction customer satisfaction	88%



Libraries

Items borrowed from Mandurah Libraries	251,006
New library members	3,549
Active library members	24,769
Number of Digital Hub training participants	278
Library visits	293,569
eBook, eAudio and eMagazine issues	109,442



Waste Management

Tonnes of household waste collected (tonnes)	30,900
Tonnes of household recyclables collected (tonnes)	6,457
Tonnes of green waste collected over two verge collections (tonnes)	2,608
Tonnes of junk collected in one junk verge collection	2,095 (plus 497t of scrap metal)
Waste collected from street and park bins (tonnes)	1,405



Procurement

No. of tenders awarded	29
No. of local businesses submitted for tenders	15
No. of tenders awarded to local businesses	5
No. of tenders awarded to businesses outside Mandurah with commitment to local content	5



Leases, Licences & Trading Permits

No. of current Trading Permits	26
No. of Leases or Licences with community groups or not for profits	29
No. of Leases or Licences with recreational sporting groups	45
No. of Marina and Jetty Leases or Licences	22
No. of commercial Leases or Licences with business operators	39



Seniors

Mandurah Seniors and Community Centre (Dandjoo Kaadadjan Mia) members	1,968
Seniors and Community Centre visits	123,604



Rangers

Reported dog wanders	1,785
Reported dog attacks	320



Cemeteries

Number of burials	49
Ashes interments	11



Environmental health

Private swimming pool and spa inspections	1,762
Food premise inspections	1,226
Water sample collections (swimming beaches)	106
Water sample collections (public swimming pools)	841



Recreation

Recreation Centre Visits	872,456
Recreation Centre Health and Fitness Members	2,713
Swim School Enrolments	3,974
Kidsport Applications Approved	416



Building Compliance

Value of Building Work approved (\$'000)	391,782
Time Taken to issue building permit applications (approx. average No. of Working Days)	
Certified	5
Uncertified	10
No. of Building and Compliance complaints received	687
No. of building and compliance complaints resolved	556
No. of Building Orders	2
No. of Planning Directions	4
No. of Prosecutions	3



Planning Services

No. of structure plan applications determined within legislative time-frame	1 (100%)
No. of development applications determined within legislative time-frame	623 (98.5%)
No. of subdivision referrals determined within legislative time-frame	59 (76%)

Financial Performance 2022/23

Summary

The City's balance sheet shows a strong financial position with \$69.9 million held in cash and investments on 30 June 2023. Debt levels, and the ability to service that debt 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 demonstrates a good level of budgetary control.

Regular discussions are held with the Audit and Risk Committee, which has a responsibility to provide support and guidance on the critical areas of finance, governance and risk. In considering its longer-term financial future, the City has identified the importance of financial sustainability and ensuring that value for money for the community is a key factor in decision making to maintain reasonable levels of rates increases, while recognising the needs of the community, in relation to their capacity to pay.

The City reviewed its Long Term Financial Plan in June 2023. This plan, which is to be reviewed at least annually identifies future capital and operating priorities and how they may be funded. It also sets out the City's path to financial sustainability into the future.

The Annual Financial Report and Auditor's Report are available at mandurah.wa.gov.au/council/governance/community-and-annual-reports.

Operating surplus of
\$1.019 million

Cash and investments
increased by \$22.5M to
\$69.9 million

Operating revenues
increased by \$10.8M to
\$131 million

Capital projects expenditure
decreased by \$3.04M to
\$20.74 million

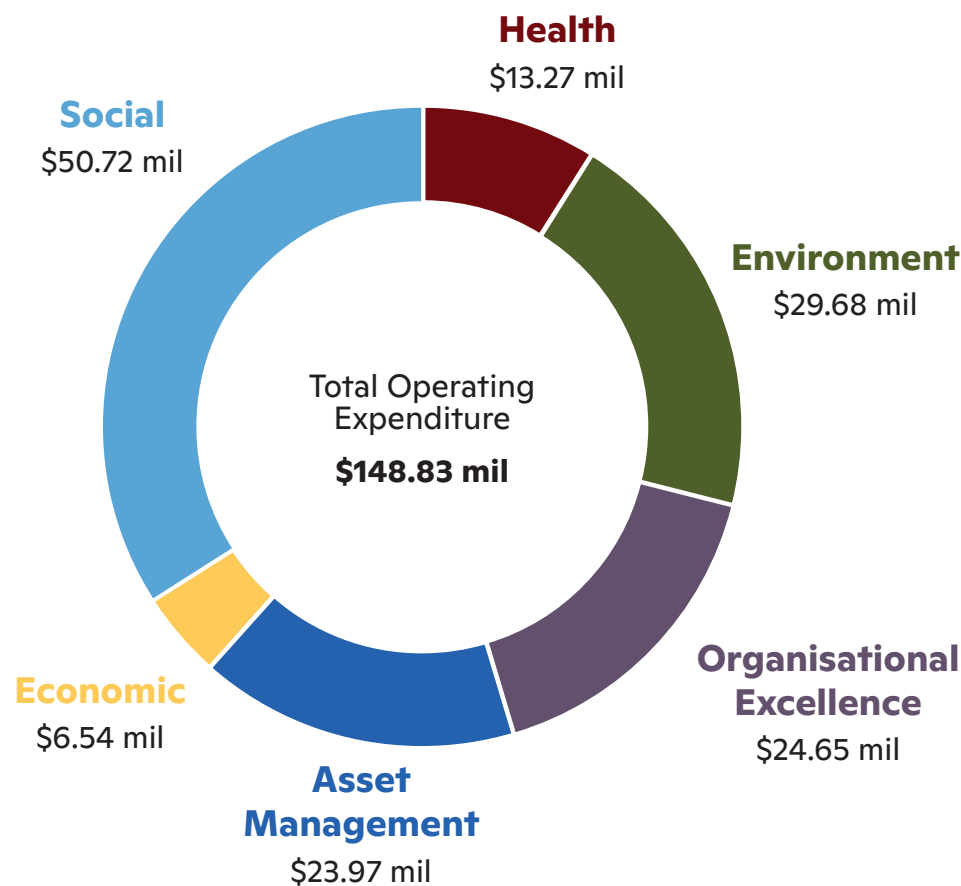
Rates (66.7% of operating revenues)
increased by \$4.76M to
\$87.4 million

Rateable properties
increased by 486 to
47,294

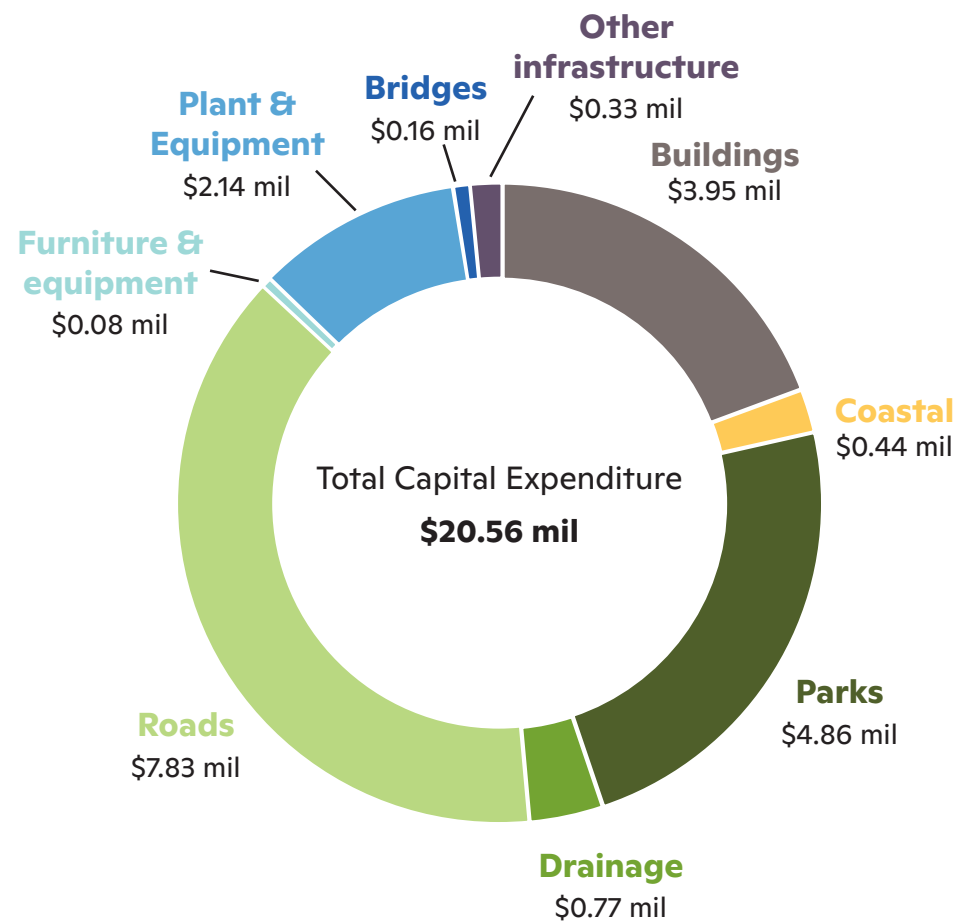
Operating expenses
increased by \$13.3M to
\$148.8 million

Operating Expenditure

Operating Expenditure by Aspiration

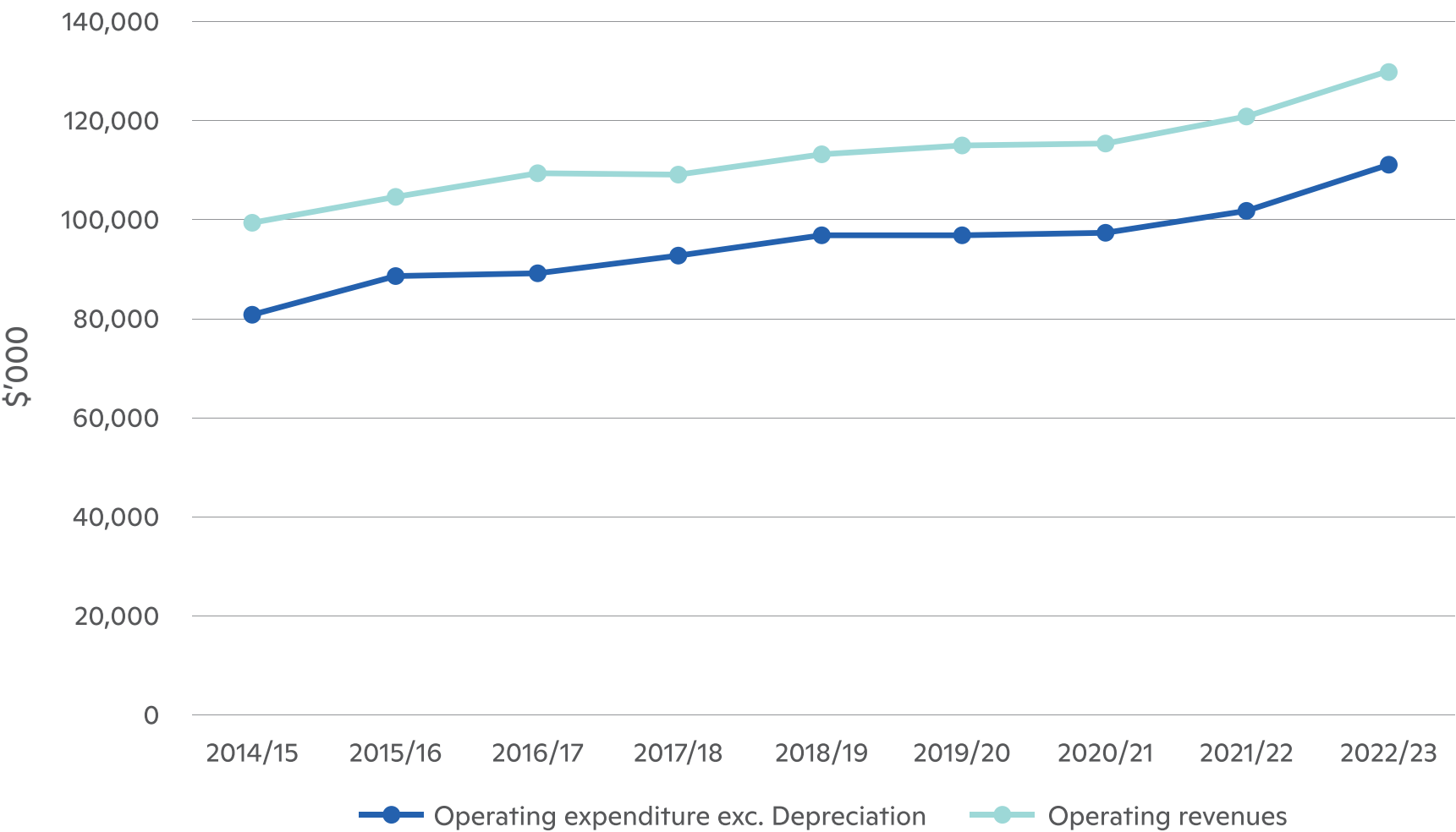


Capital Expenditure



Operating Surplus

The City's Long Term Financial Plan works on widening the gap between Operating Revenue and Operating Expenditure to ensure there are sufficient funds to invest in the City's \$1.53 billion asset portfolio, pay down debt and increase the City's reserve funds.



Statutory Reporting



Elected Member Meeting Attendance

Elected Member	Council Meeting	Special Council Meeting	Audit and Risk Committee	Planning and Community Consultation
Total number of meetings held	12	3	5	2
Mayor R Williams	11	3	4	1
Cr Ryan Burns	12	3	5	2
Cr Candice Di Prinzio	7	2	N/A	1**
Cr Jenny Green	11	2	5	2
Cr Peter Jackson	12	3	1**	2
Cr Amber Kearns	12	3	3*	0
Cr Caroline Knight	11	3	4	2
Cr Don Pember	11	3	N/A	2
Cr Bob Pond	11	3	2	2
Cr Peter Rogers	11	2	5	1**
Cr Dave Schumacher	10	2	N/A	0
Cr Daniel Wilkins	12	3	5	2
Cr Ahmed Zilani	10	3	5	1

N/A Not a committee member

*Deputy member attended meeting

** Non member attended meeting

Register of Minor Breaches - Complaints Register

Section 5.121 of the Local Government Act 1995 requires a local government to maintain a register of complaints that result in an action dealing with a minor breach.

There were no complaints recorded in the register of complaints during the reporting period, no sanction was imposed as an outcome of the complaint. No remuneration or allowances were paid by the City of Mandurah under Schedule 5.1, clause 9 of the Local Government Act 1995 during the financial year. No payments were made to the City of Mandurah under section 5.110(6)(b)(iv) of the Local Government Act 1995 during the financial year.



Register of Fees, Expenses and Allowances Paid to Council Members

This register is updated to the City of Mandurah website no later than 14 July of each Financial Year to which the information relates. The following register includes any fees, expenses or allowances paid to each council member for the financial year beginning on 1 July 2022 to 30 June 2023.

Nature of Expense / Allowance	Mayor Rhys Williams	Deputy Mayor Caroline Knight	Cr Peter Jackson	Cr Dave Schumacher	Cr Peter Rogers	Cr Don Pember	Cr Candice Di Prinzio	Cr Ahmed Zilani	Cr Jenny Green	Cr Wilkins	Cr Kearns	Cr Burns	Cr Pond
Mayor and Deputy Mayor Allowance	\$91,997.00	\$22,999.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Meeting Attendance Fees	\$48,704.00	\$32,470.00	\$32,470.00	\$32,470.00	\$32,470.00	\$32,470.00	\$32,470.00	\$32,470.00	\$32,470.00	\$32,470.00	\$32,470.00	\$32,470.00	\$32,470.00
Use of Private Motor Vehicle	\$0.00	\$1,817.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$577.15	\$1,744.52	\$0.00	\$0.00	\$1,149.43	\$130.18
Information, Communication and Technology Allowance	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Home Office Furniture (one claim per term of office)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Clothing and Footwear	\$907.27	\$482.65	\$500.00	\$0.00	\$500.00	\$500.00	\$454.55	\$500.00	\$446.05	\$0.00	\$0.00	\$500.00	\$500.00
Child Care Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$145,108.27	\$61,269.17	\$36,470.00	\$35,970.00	\$36,470.00	\$36,470.00	\$36,424.55	\$37,047.15	\$38,160.57	\$35,970.00	\$35,970.00	\$37,619.43	\$36,600.18

Employee salaries over \$130,000

The figures below represent a cash base salary but do not include vehicle allowances or superannuation.

	No of Employees
Salary Range	2022/2023
\$130,000 - \$139,999	6
\$150,000 - \$159,999	7
\$160,000 - \$169,999	4
\$180,000 - \$189,999	1
\$190,000 - \$199,999	5
\$230,000 - \$239,999	3
\$240,000 - \$249,999	1
\$290,000+	1

The Chief Executive Officer total remuneration was \$378,218.47 for the 2022/23 financial year.

Grants, Subsidies and Contributions

The table below details the value of all capital grants, subsidies and contributions for replacing and renewing assets, that were received by the City during the last three years.

2022/2023	2021/2022	2020/2021
\$1,700,000	\$5,800,000	\$2,100,000

Major Trading Undertakings

There were no major trading undertakings during the 2022/23 financial year.

Major Land Transactions

There were no major land transactions during the 2022/23 financial year.



Information Management (Record Keeping)

The State Records Act 2000 requires the City to provide an Annual Report and have an endorsed Record Keeping Plan (RKP) to detail the way we create, capture, maintain, manage, store and dispose of our records. In accordance with Section 28 of the State Records Act 2000 (WA), the City's Record Keeping Plan was reviewed and submitted to the State Records Commission (SRC) for approval in October 2022. The Record Keeping Plan is an accurate reflection of the recordkeeping program within the City, including information regarding the City's recordkeeping system(s), disposal arrangements, policies, practices, and processes. The next review of the City's Record Keeping Plan is due in 2027.

The objectives of the City of Mandurah Record Keeping Plan are to ensure:

- Compliance with Section 28 of the State Records Act 2000;
- Recordkeeping within the Local Government is moving towards compliance with State Records Commission Standards and Records Management Standard AS ISO 15489;
- Processes are in place to facilitate the complete and accurate record of business transactions and decisions;
- Recorded information can be retrieved quickly, accurately and cost effectively when required; and
- Protection and preservation of the Local Government's records.

The City has a dedicated Information Management Unit who is responsible for providing oversight of records management services compliant with the City's Record Keeping Plan, policy and procedures, and State Records Office of Western Australia (SROWA) requirements. All new employees with administrative responsibilities are provided with face-to-face training on OneCouncil - ECM as well as access to a support hub containing guidance materials in a range of formats for records management.

Key improvements and achievements within the City's information management in 2022/23 included:

- Record Keeping Plan was reviewed and approved by the State Records Commission in accordance with State Records Act 2000 (WA).
- Information Management Training Strategy and Plan 2022-2023 was approved and implemented.
- 2022-2023 Information Statement was reviewed and published in accordance with the Freedom of Information Act 1992 (WA).

- Implementation of a new Electronic Document Management System (EDRMs) organisational wide (and ceasing use of the former records management system). As part of the change management process to the new system, the Information Management team delivered training to 332 staff across 46 business units, as well as providing a series of drop-in sessions, ad hoc one-to-one assistance, and a suite of self-service support materials.
- All new employees complete an online training on their record keeping responsibilities as part of the induction process.
- Training provided to Elected Members.
- Active participation in the Local Government Records Management Group, including hosting one meeting at the City of Mandurah.

Freedom of Information (FOI)

Freedom of Information gives the public a right to access government documents, subject to some limitations. In Western Australia, under the Freedom of Information Act 1992 (WA), the right applies to documents held by most State Government agencies, including local governments. Documents accessible under the Act include physical records, plans and drawings, photographs, tape recordings, film, videotapes, and all types of information stored electronically.

Agencies are required to assist applicants to obtain access to documents at the lowest possible cost.

Anyone can also apply to amend their personal information in government documents if the information is inaccurate, incomplete, out of date or misleading.

Pursuant to Part 5 of the Freedom of Information Act 1992 (WA), the City must prepare and publish an annual Information Statement which provides information about the City and its functions, the Freedom of Information process, and information that can be accessed outside the Act. The current Information Statement can be accessed on the City's website.

	2022/23	2021/22	2020/21	2019/20	2018/19
FOI Applications Received	17	8	10	2	4
Average processing time (days)	30	32	29	8	14.5
Decision Outcomes					
Access in Full	0	1	2	1	1
Access with Editing	13	6	6	1	3
Applications Withdrawn	0	1	0	0	0
Refused Access (Section 26)	1	0	1	0	0
Access refused to all requested documents	1	1	0	0	0

*NB: total numbers may vary as applications received can be completed in next financial year.

Access to documents outside the formal process

Thinking outside the box: One of the most effective things agencies can do to achieve the objectives of the Freedom of Information Act is to disclose information outside the formal process unless there is a good reason not to do so. This can be achieved by proactively publishing information, or by providing requested information without the requirement for a formal FOI application.

Number of informal enquiries

The number of inquiries received, wherein after explaining the process, clarifying the scope, and discussing the information, it was possible to provide the required details outside the formal procedure. Alternatively, the customer decided not to proceed with an application.

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Access and Inclusion



Access and Inclusion

The City of Mandurah is committed to ensuring people with a disability are recognised and included as integral members and contributors within our community. In accordance with the Disability Services Act 1993, it is mandatory for all local governments to create, implement and report on an Access and Inclusion Plan. This plan identifies access barriers, suggests solutions, and helps ensure that people with disability have equal access to facilities and services as others. Over the past year, the City has made significant strides in implementing the AIP strategies, achieving notable outcomes for people with disability through collaborative efforts with community stakeholders and across the organisation. The Access and Inclusion Plan (AIP) is a crucial tool for ongoing enhancement of accessibility and inclusion.

Outcome area one: People with disability have the same opportunities as other people to access the services of, and any events organised by, a public authority.

This outcome area is about enhancing or ensuring that all people can access your organisations public events and general services.

In 2022/2023, the City of Mandurah has:

- Continued to make available, update and promote Chill Out Zone equipment, available for hire to businesses, community groups and individuals. This has resulted in an increase in the hire of the Chill Out Zone resources.
- Supported 'EasyBeatz,' through the City's Community Grants program, a project fostering inclusion for people with disability in Mandurah's social nightlife. Initiated by local people with intellectual disability seeking a safe space to connect, EasyBeatz events have gained popularity, prompting a move to a larger venue at The Brighton due to high demand.
- Introduced an 'Inclusion in Sport' Showcase, to provide information about how people with disability could get involved in sport and how clubs could become more inclusive. The event highlighted the power of sport being able to connect people through shared interests.
- Introduced a sensory map and Social Story™ for Crab Fest 2023, making the event more accessible for people with disability. Additional features like a Chill Out Zone, mobility scooter recharge station, and the option to borrow noise reduction earmuffs and fidget spinners were provided, ensuring inclusivity. An access audit by the Youth Disability Advocacy Network (YDAN) offered valuable insights for future event planning.

Outcome area two: People with disability have the same opportunities as other people to access the buildings and other facilities of a public authority.

This outcome area is about enhancing or ensuring accessibility in the planning, design, and improvement of built infrastructure.

In 2022/2023, the City of Mandurah has:

- Upgraded local parks such as Kangaroo Paw Park in Greenfields for inclusivity, featuring sensory play equipment, an accessible play shop area, a ramp to the play fort, picnic tables, barbeques, drink fountains, and pathway access.
- Installed mobility scooter recharge stations, including two at the Seniors and Community Centre, one on the Eastern Foreshore, and another at the MARC. Mandurah Forum has supported this initiative by providing two recharge stations as well. These installations facilitate easy navigation for people using mobility scooters, promoting independence and confidence to enjoy all that Mandurah has to offer.

Outcome area three: People with disability receive information from a public authority in a format that will enable them to access the information as readily as other are able to access it.

This outcome area is about enhancing and ensuring that information and communications are inclusive and accessible.

In 2022/2023, the City of Mandurah has:

- Developed the Accessible Parks flyer with input from local individuals with disabilities who evaluated parks across Mandurah. The flyer outlines accessible features at each park. This resource assists people in planning a visit to a local park, providing insights into the available facilities and encouraging people with disability to explore Mandurah's parks.
- Introduced communication boards with the support of Developmental Disability WA and the local community, to aid individuals with limited language skills. These boards, featuring symbols and illustrations, assist people in expressing themselves and communicating with others. Downloadable from the City's website, these boards can be used at the MARC and the Western Foreshore playground. Moreover, the boards are installed at the MARC and will soon be on display at the Western Foreshore playground for community use.

Outcome area four: People with disability receive the same level and quality of service from the staff of a public authority as other people receive from the staff of that public authority.

This outcome area is about enhancing and ensuring that the quality and range of services and processes are consistent, inclusive, or readily adjust to people's needs.

In 2022/2023, the City of Mandurah has:

- Ensured Customer Services Officers have access to information to support responding to customer questions relating to disability, access and inclusion in Mandurah.
- Identified any trends in the questions being asked about disability in Mandurah and developed actions to support the City to be responsive when delivering services inclusive of people with disability.
- Keeps the City Website updated with information about accessible and inclusive activities, services, and facilities for people with disability. The Access and Inclusion landing page includes detailed information about local accessible and inclusive activities on the 'Disability Services, Sport and Recreation' page.
- Workshops are delivered to staff about facilitating, promoting and delivering accessible events. These workshops were delivered by the Youth Disability Advocacy Network (YDAN) in different locations to encourage employees from a range of business areas to attend.
- Employees from the City's MARC Creche team attended a workshop facilitated by Developmental Disability WA about how to support children with communication challenges and delays within a creche environment. Representatives from the creche were keen to attend this workshop to support a more inclusive culture within the creche.
- The updated Customer Service Delivery Standards supports a consistent approach to the use of disability language and expectations for positive interactions with customers with disability.
- Hidden Disability Sunflower Initiative assists to create a disability-inclusive culture by enabling people to share that they have a non-visible disability by wearing the sunflower. Customer-facing employees will be empowered with the tools and confidence to offer support and can wear the sunflower symbol to help customers identify which champion to approach.
- Two workshops on how to write a social story have been delivered to employees across a variety of business units including Environmental Services, Health, People and Culture, MARC, Library and the Mayor's Office. A social story

template and fact sheet has been made available on the intranet for employees to access to assist when creating social stories for events and programs.

- As part of the International Day of People with Disability event in 2022, a local autistic person spoke about her experience as an adult autistic community member and explained what types of community environments can support her experience and independence.

Outcome five: People with disability have the same opportunities as other people to make complaints to a public authority.

This outcome area is about enhancing and ensuring that complaint mechanisms effectively receive and address complaints from any members of the community, staff or customers.

In 2022/2023, the City of Mandurah has:

- Developed a Complaints Management Framework (CMF) that includes information to support people with disability to make a complaint. The Governance Services team have presented to the AIAG about the development of a CMF. The presentation included an interactive activity using 'photocards' to support discussions about what types of supports could enable people with disability to make a complaint including access to disability advocates and availability of accessible documents.
- After the 2023 Mandurah Crab Fest event, the identified a need to strengthen knowledge and understanding by security staff regarding the rights of people using guide dogs. The City has proactively responded to the feedback by including 'Access and Inclusion' training as a qualitative criterion in the tender documents for the new Security contract. In addition to this, the text on the front of the administration building has been reviewed by a person who is blind, with new text to include 'guide dogs welcome'.
- The City aims to provide excellence in customer service, including responding to negative feedback. When the City is contacted with negative feedback about the accessibility of facilities and services in Mandurah the feedback is first directed to the relevant team for response and management. In addition to this, and when appropriate, the City's Community Sector Projects team contacts the customer to provide additional information about accessible facilities and services and provides the option to meet in-person to discuss further.

Outcome area six: People with disability have the same opportunities as other people to participate in any public consultation by a public authority.

This outcome is about enhancing and ensuring consultation and engagement strategies consider the ways in which all people can participate to inform information, strategies, or decision-making processes of an organisation.

In 2022/2023, the City of Mandurah has:

- Provided opportunities for members of the City of Mandurah Access and Inclusion Advisory Group (AIAG), to give feedback on City-led and City supported projects. Each meeting has up to three guest presentations covering projects from across the organisation. Members of the AIAG are provided with photo cards to promote discussions and to assist with questions and ideas for feedback.

The AIAG have provided feedback on the following projects over the last 12 months; Dawesville Community Centre, Environmental Strategy, Public Health and Wellbeing Plan review, Crab Fest Event access review, Coodanup Foreshore Masterplan, Eastern Foreshore toilet facility new build design, Hidden Disabilities Sunflower initiative, Accessible Paddle Launch design, MARC accessible map, City events, Giants of Mandurah, Mandurah Shared Used Trail and Wearable Arts Mandurah. AIAG members also met out of session to provide feedback on draft designs for the Eastern Foreshore playground design and draft designs for the Mandurah Estuary Duplication Bridge projects.
- Conducted a beach access review and coordination of volunteers was facilitated by Spinal Life Australia. A workshop and feedback session were hosted by the City and supported by City Officers from the Marina and Waterways and Community Sector Projects. This project provided people with disability with the opportunity to provide feedback to the City on which beaches supported an overall accessible experience. Community members with different disabilities completed feedback forms on the accessibility of a range of beaches in Mandurah south, central and north areas with the completed forms being collected by Spinal Life Australia to include in a report summarising the accessibility of existing Mandurah beaches. The findings of the report will support the City to plan for future upgrades.
- Members of the AIAG were invited to attend a City Centre parking tour with a Senior Planner from the Strategic Land Use Planning team. Members were able to provide feedback on which parking areas are most supportive to the accessibility needs of residents and visitors with disability within the City Centre.

- Project consultant from Common Ground Trails is supporting the design of the City's Mandurah Shared Use Trail and signage project which are part of the Peel-Harvey Estuary Trails project. The Shared Use Trail will include 30km shared use walking, running, wheelchair, handcycle and cycling trail and will utilise existing trails with proposed new trails to link into a loop. The vision is for a trail which includes a variety of experiences, includes accessible options and showcases the natural and cultural values of the area. It is anticipated that the shared use trail will become an attraction for visitors and provide a recreation activity for locals. The project consultant presented at an AIAG meeting and followed up with a site visit to part of the proposed Shared Use Trail for onsite feedback from members of the AIAG to support the overall accessibility of the project.

Outcome seven: People with disability have the same opportunities as other people to obtain and maintain employment with a public authority.

This outcome is about your organisation's activity in directly employing people with disability; and enhancing the recruitment and maintenance of the employment of people with disability.

In 2022/2023, the City of Mandurah has:

- The Workforce Diversity and Inclusion Strategy 2022 (WDIS) provides an overarching framework to foster diversity and inclusion within the City. The plan includes a commitment to challenge traditional workplace models to create a flexible agile workforce by reviewing flexible working opportunities such as job carving (customised employment).
- Development of the Workforce Diversity and Inclusion Working Group (WDIWG). The WDIWG have implemented an intranet page with access to information to support employees find information to support their own experience and to build a more inclusive workplace for all employees. The intranet page includes a video about the value of diversity in the workplace.

In the past year, the City has made significant strides toward creating a more accessible and inclusive community for people with disability. Crucially, the City has gained awareness of the diversity of disability and needs, extending beyond physical access and acknowledging the importance of incorporating the voices of people with disability in the planning process.

Infrastructure Asset Management Strategy

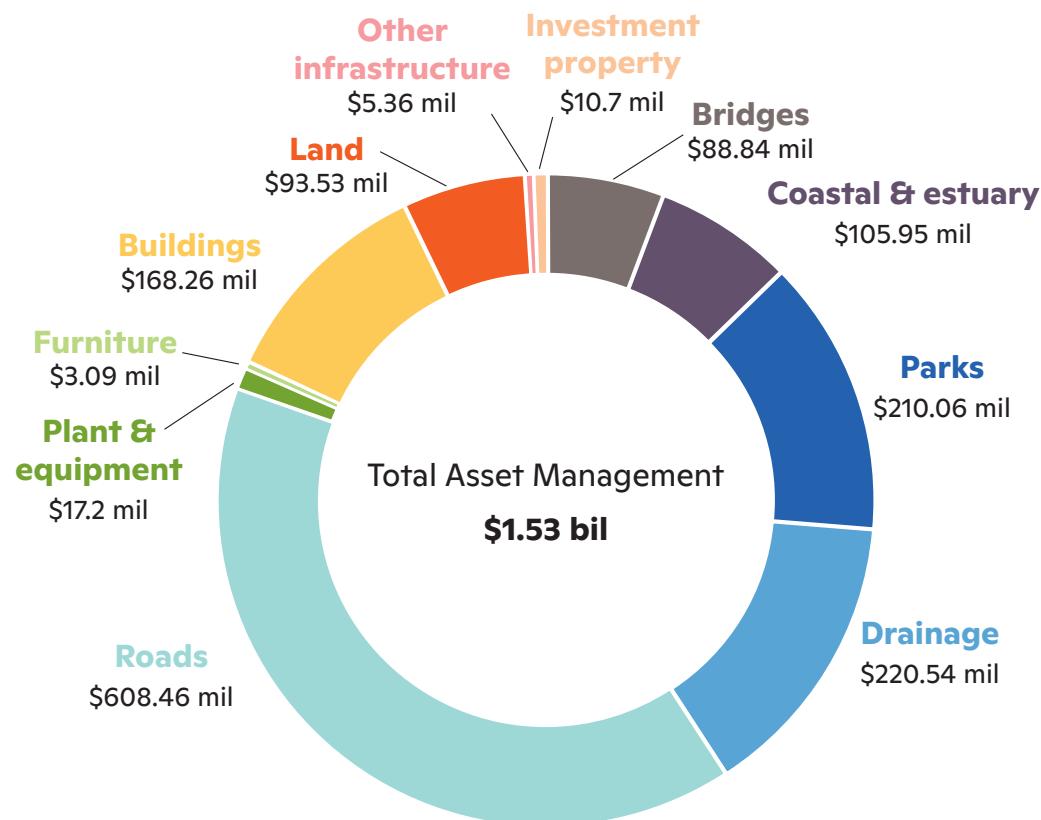
The Asset Management Strategy provides a financial overview on the various infrastructure assets under the City's jurisdiction and a review on systems or resources supporting the management of assets. The strategy is currently under review.

The Asset Management Strategy review will inform an improvement plan. The improvement plan actions identified in the strategy will prioritise infrastructure assets in the City's asset portfolio and ensure they are managed according to the agreed community service levels.

Infrastructure Asset Management Practice

The City's asset management activities include:

- Regular cycles of condition inspections of all infrastructure assets
- Collecting information on assets and maintaining asset registers in a centralised corporate enterprise system
- Updating asset registers for assets created under capital works or renewed through renewal programs
- Updating asset registers for assets created in sub-divisional developments such as new roads, parks, waterways, footpaths and drainage systems
- Mapping asset locations and providing information to the organisation to help service the community more effectively
- Completing valuations for financial and legislative reporting
- Preparing forward programs for the renewal of assets as required to meet service needs
- Preparing Asset Management Plans for the City's six Infrastructure Asset Classes and reviewing them on a regular basis





Annexure 1: Projects

Focus Area 1: Economic

Objectives

1.1. Promote and foster investment aimed at stimulating sustainable economic growth

1.2. Facilitate and advocate for sustainable local job creation, and industry growth and diversification

1.3. Actively partner and engage with business and industry to support Mandurah's entrepreneurial capacity and capability

1.4. Advocate for and facilitate opportunities for improved education, training and skill development opportunities in Mandurah

1.5. Establish and leverage opportunities with key stakeholders to achieve sustainable economic outcomes with due consideration to environmental impacts

● Above Target ● On Target ● Below Target ● Attention Required

#	Projects/Initiatives	Objective	Status	Comment	Responsibility
1.1	Waterfront Project Deliver the Mandurah Waterfront Project - Eastern and Western Foreshore and Smart Street Precinct upgrades, including playground, picnic area improvements and ablutions.	1.1, 1.3 1.5			Project Management
	Western Foreshore Play Space and surrounds		●	Western Foreshore development has been completed.	
	Eastern Foreshore South Precinct development		●	All works in the south section have been completed. Construction of the toilet block to commence in September 2023.	
	Eastern Foreshore North-Central Precinct design		●	Detailed planning for the North - Central Precinct has commenced.	
	Smart Street Precinct upgrade		●	Smart Street Precinct upgrade has been completed.	
1.2	Yalgorup National Park Partner with key stakeholders, including DBCA (Department of Biodiversity, Conservation and Attractions), to develop sustainable eco-tourism opportunities and product in Yalgorup National Park and adjacent areas. (2022/23 scope refers to "Project 1: Activating Yalgorup – Detailed Design Planning" as identified in DPIRD (Department of Primary Industries and Regional Development))	1.5	●	Northern access road cultural heritage site survey completed. Aboriginal Cultural Heritage Report and Addendum finalised and presented to project working group and Gnaala Karla Boodja (Traditional Custodians). Beach Access Management Plan workshop held with project stakeholders. Sixth Yalgorup National Park workshop held with Department of Biodiversity, Conservation and Attractions (DBCA), Peel Development Commission (PDC) and Shire of Waroona, and draft Concept Plan nearing completion.	Transform Mandurah
1.3	Trails Development Plan and develop a network of new eco-tourism and recreational trails around Mandurah and the Peel-Harvey Estuary.	1.5	●	Trails Signage Guide completed. Island Trail Concept Plan (Plan and Design) nearing completion. Riverside Gardens Paddle Launch Facility is nearing completion. Novara and Dawesville minor paddle launch works completed. Halls Head Coastal Shared Path construction is underway.	Transform Mandurah

1.4	City Centre Master Plan Develop a Master Plan to guide and facilitate the redevelopment of Mandurah's City Centre.	1.1, 1.2, 1.5	●	Community Engagement Report is complete. Place Design Principles, Wayfinding Strategy, and Movement Network plans complete; Illustrative plans for Mewburn, Museum, Civic and Town Beach projects progressed.	City Planning
1.5	City Centre Parking Plan Review the City Centre Parking Strategy and develop a new City Centre Parking Plan focused on timed parking options, signage and wayfinding and lighting with implementation to follow	1.3	●	Parking Plan has been completed.	City Planning, Development and Compliance
1.6	Tourism Development Develop a Master Plan for the Round the Estuary Trail.	1.5	●	Draft Round the Estuary Trail feasibility study and Concept Plan was developed for stakeholder feedback.	Transform Mandurah
1.7	Transform Mandurah Economic Plan Develop the new Transform Mandurah Economic Plan including the identification of priority projects to guide the growth and development of Mandurah's economy.	1.1, 1.2, 1.3, 1.4, 1.5	●	Transform Mandurah Economic Plan will be rolled into a new, holistic Economic Development Strategy for the City in 2024.	Transform Mandurah
1.8	Property Strategy Review and update the City's Property Strategy to guide future investment decisions.	1.1, 1.5	●	Stages 1 and 2 (Guiding principles, Strategy Report and land portfolio recommendations) adopted by Council in late 2022. Property Strategy Stage 3 Report consists of the following key elements, which are all nearing finalisation: - Land acquisition priority list - Site assessment criteria for disposal - Implementation plan for recommendations	Transform Mandurah
1.9	City Centre Redevelopment Undertake a Business Case for the future redevelopment of the Civic and Cultural Precinct, including the City's administration offices.	1.1, 1.2, 1.3, 1.5	●	Once finalised, the City Centre Master Plan will make recommendations on the vision for the Civic and Cultural Precinct.	Transform Mandurah
1.10	Emerging Industry Development - Creative Industries Facilitate and promote creative industries (game development, video content development/animation, post-production, audio and gaming) training and skills development in Mandurah.	1.1, 1.2, 1.3, 1.4, 1.5	●	Space Brains Sci-fi Film Festival 2023 took place on 17 June 2023 at Reading Cinemas. There were also two film industry-related workshops: - Stephen Dedman, an award-winning writer, hosted a two-hour practical writing masterclass. - Space Brains delivered a workshop on podcasting.	Transform Mandurah
1.11	Giants of Mandurah Support the delivery and programming for the 'Giants of Mandurah' project.	1.5	●	Sculptures and official program were launched successfully. The City continues to manage site improvements and monitor public feedback around visitation. In December, fire destroyed one of the sculptures. The structure was rebuilt during May 2023.	Festivals and Events
1.12	Western Foreshore Commercial site Progress project planning for the Western Foreshore Commercial site including the development and advertising of the EOI (Expression of Interest) process and subsequent boundary changes.	1.1, 1.2	●	Project plan endorsed by ELT (Executive Leadership Team) and land excision process continuing with DPLH (Department of Planning, Lands and Heritage). The Heads of Agreement is progressing.	City Planning

1.13	Integrated Transport Strategy Develop and maintain an Integrated Transport Strategy (ITS) and underpinning Transport Plans.	1.3		Final Plan to be presented to Council in early July 2024	City Planning Technical Services
1.14	Brand Campaign Develop and deliver a brand campaign for Transform Mandurah to promote investment (Government and Private), business and lifestyle opportunities.	1.5		Further work on a new investment attraction/ brand campaign will commence once the Economic Strategy Development is completed.	Transform Mandurah
1.15	Entrepreneurial Capacity Building Promote and support small business entrepreneurship in Mandurah.	1.3		The inaugural 'Start-up Smart' entrepreneurial program spanned eight weeks, with 25 participants (representing 23 businesses) from February 8 to March 29, 2023. Additionally, there are currently nine participants on a waitlist. Preparations for the second Start-up Smart program are in progress, with an expected commencement date of 1 August 2023.	Transform Mandurah
1.16	Emerging Industry Development - Decarbonisation / Climate Adaptation Support the development of the Perth and Peel Hydrogen Cluster and advocate for opportunities for Mandurah.	1.1, 1.2, 1.3, 1.4, 1.5		The City continues its backing of the Perth and Peel Hydrogen Cluster. It has recently communicated its acceptance of the offer from the newly established cluster entity to become a founding member at no expense. The application for the WA Hydrogen Innovation Precinct (H2IP) Leverage Fund has been submitted to DPIRD, with the City's support for conducting a business case.	Transform Mandurah
1.17	City Events Program Deliver the City of Mandurah's events program including Channel 7 Mandurah Crab Fest, the Winter, Summer and Christmas in Mandurah programs, and the New Year's Eve and Australia Day celebrations.	1.5		The City successfully delivered the events program including Winter in Mandurah, Christmas in Mandurah, Australia Day Citizenship Ceremony, Top of the Terrace events, Mandurah Fringe Festival and Channel 7 Mandurah Crab Fest.	Festivals and Events
1.18	Calendar of Events Develop and promote Mandurah's annual calendar of events.	1.5		An annual calendar of events has been created and shared with the business community. The list of major events is now available on the Transform Mandurah page on the City's website. Updates to the event listings will occur on a quarterly basis.	Festivals and Events
1.19	Tourism Development - Visit Mandurah Investigate options for alternative income streams for the continued support of Tourism Development - Visit Mandurah.	1.5		Business Case developed and approved by Council. Licence approved and Management Agreement developed.	Property Services, Financial Services
1.20	Peel Health Campus Structure Plan Review Progress a review of the Mandurah East Structure Plan, including land uses and transport networks in and around the Peel Health Campus arising from the proposed redevelopment of the site.	1.1, 1.2		The government's announcement regarding the transfer of the hospital to public management has caused a delay in the progress of the proposed redevelopment. A meeting has been conducted with the adjoining landowner to discuss redevelopment options. Project planning is scheduled to commence in 2024.	City Planning

Focus Area 2: Social

Objectives

- 2.1. Promote safety within the community through urban design
- 2.2. Promote a positive identity and image of Mandurah based on its unique lifestyle offering
- 2.3. Facilitate opportunities that promote community led initiatives by building resilience, local capacity and the contributions of young people
- 2.4. Promote and encourage community connection to create social interaction and a strong sense of 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. Provide diverse and sustainable places and spaces that enable people to lead an active lifestyle

● Above Target ● On Target ● Below Target ● Attention Required

#	Projects/Initiatives	Objective	Status	Comment	Responsibility
2.1	Dawesville Community Centre Plan and deliver the new Dawesville Community Centre.	2.4	●	Design works completed. Completed construction tender documentation completed. Project is expected to commence in early 2024.	Project Management
2.2	Mandurah Performing Arts Centre Refurbish (Internal) Mandurah Performing Arts Centre.	2.5	●	Carpet replacement, as well as dressing room and back of house refurbishment complete. Final works to be completed following school holiday use at the venue.	Project Management
2.3	Billy Dower Youth Centre Refurbish the Billy Dower Youth Centre (BDYC) to accommodate a growing youth population – deliver a Concept Plan for potential work.	2.1, 2.3, 2.6	●	Project deferred until the Rushton Park Master plan is completed. Structural assessment of BDYC completed.	Youth Development
2.4	Dawesville Community Centre Management Model Create a management model for the Dawesville Community Centre that adopts a community activation and place-based approach.	2.4, 2.5, 2.6	●	The drafting of the report has been postponed pending the finalisation of the facility tender and timing. The report is expected to be completed in 2023/24 financial year.	Community Development
2.5	Place Enrichment Strategy Develop and implement a Place Enrichment Strategy.	2.3, 2.4	●	Strategy finalised and ready for public feedback. Due to be presented to Council in August 2023.	Community Development
2.6	Assertive Outreach Deliver a two-year trial Assertive Outreach Project and provide final advocacy report to State Government.	2.3	●	The contract with St Pats concluded in Q4 2022/23. The City has offered a four-month contract while awaiting funding advice. A grant has been applied for through WA Police.	Community Development
2.7	Common Ground Project Progress the Common Ground Project with the State Government.	2.1, 2.3	●	The State Government has confirmed a delay in the original timeline for delivery of Common Ground. The City will continue to liaise with the State Government.	Community Development

2.8	Local Men's Sheds Implement the Men's Shed Strategic Report and develop and support Men's Sheds in the northern, southern and central corridors of Mandurah.	2.1, 2.3, 2.4	●	City Capital funds have been secured as a contribution to the Falcon Men's Shed. The City continues to investigate suitable sites for a proposed Central Men's Shed.	Community Development
2.9	Mandurah Museum Precinct Plan Develop a Mandurah Museum Precinct Plan including a five-year minor works and activations strategy.	2.5	●	Advancement in the City Centre Master Plan includes the development of the site and progress in the early concept planning.	Library and Heritage Services
2.10	Archaeological Digs Implement a series of archaeological digs to search and explore for artefacts.	2.3, 2.4, 2.5	●	A scoping document for four potential dig sites has been prepared, and project engagement is currently in progress.	Library and Heritage Services
2.11	Age Friendly City Initiate the Age friendly City model for seniors which promotes socially connected, healthy and active ageing.	2.3, 2.4, 2.5	●	Age Friendly strategic direction drafted for consideration in 2023/24.	Seniors and Community Centre, Community Capacity Building
2.12	Commission Major Public Artworks Review existing public artwork. Align any new artworks with the Arts, Culture and Heritage Strategy.	2.1, 2.3, 2.5	●	Two murals are being commissioned for the Falcon Bay ablution block and Mandurah Library. Commissioning of artwork for the new Eastern Foreshore ablution block is underway.	Arts and Culture
2.13	Community Infrastructure Plan Review and update the Mandurah Active Recreation Strategy and Social Infrastructure Plan to develop a consolidated "Community Infrastructure Plan" for Mandurah.	2.3, 2.5, 2.4, 2.6	●	Updated draft plan being developed.	City Planning
2.14	Mandurah Homelessness and Street Present Strategy Implement and review the Mandurah Homelessness and Street Present Strategy.	2.1, 2.3, 2.4	●	Strategy implementation progressing. Key advocacy work being undertaken.	Community Development
2.15	Reconciliation Action Plan Implement and review the City of Mandurah Stretch Reconciliation Action Plan (RAP).	2.3, 2.4, 2.5	●	The evaluation of the Reconciliation Action Plan (RAP) is in progress. The RAP Steering Group is temporarily on hold while revised Terms of Reference (TOR) are being developed. There is ongoing engagement with the community.	Community Development
2.16	Access and Inclusion Plan Implement and review the Mandurah Access and Inclusion Plan 2021 - 2026.	2.1, 2.3, 2.4, 2.5	●	The implementation of the plan is proceeding as scheduled, with regular Access and Inclusion Advisory Group (AIAG) meetings conducted and corresponding actions carried out. A report for the Department of Communities is currently in the drafting stage.	Community Development
2.17	Place Enrichment Framework Implement and review Place Activation Framework, including place-based community development model.	2.3, 2.4, 2.5	●	The Place Enrichment Strategy has been drafted and available for public comment.	Community Development
2.18	Arts, Culture and Heritage Strategy Implement and review the Mandurah Arts, Culture and Heritage Strategy.	2.3, 2.4, 2.5	●	The Arts and Culture Strategy has been drafted and is available on Mandurah Matters for public comment. Due to be presented to Council in August 2023.	Arts and Culture

2.19	Arts and Culture Events Deliver Wearable Art Mandurah and the Mandurah Arts Festival.	2.5, 2.3	●	Wearable Art Mandurah (WAM) received a total of 162 entries with incredible garments on show at Mandurah Performing Arts Centre. Following WAM 2022, a review and analysis of key metrics informed a difficult decision not to continue the WAM into the future, and redirect the resources into other arts endeavours. The Mandurah Arts Festival (MAF) was successfully delivered, with the festival being reimagined for delivery in 2023.	Arts and Culture
2.20	Youth Development Strategy Implement and review the Mandurah Youth Development Strategy.	2.2, 2.3, 2.4, 2.5	●	The Mandurah RYDE (Regional Youth Driver Education) program is ongoing, providing support for young people. In the second quarter, the Careers Experience Day, Engagement program for schools, and Youth Services Directory were successfully delivered. The second year of the strategy has been completed.	Youth Development



Focus Area 3: Health

Objectives

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

● Above Target ● On Target ● Below Target ● Attention Required

#	Projects/Initiatives	Objective	Status*	Comment	Responsibility
3.1	Netball Facilities Facilitate the commissioning of a feasibility study for the development of new netball facilities to service Mandurah and the wider region and implement the outcomes of the report.	3.3	●	Feasibility study continues. Progress is reliant on advocacy efforts to State Government.	Recreation Services
3.2	Unisex Amenities Upgrade reserve changerooms to make amenities unisex.	3.3	●	Peelwood changerooms completed. Design to be finalised for the Bortolo and Merlin Street changerooms.	Recreation Services
3.3	MARC Leisure Pool Install acoustic solution at MARC leisure pool.	3.3	●	Contractors are currently on-site, with a project plan in place. The acoustics component will be finalised according to the project's timelines and is expected to be completed by early 2024.	Recreation Centres
3.4	CSRFF (Community Sport and Recreation Facility Fund) Administer the CSRFF Programme (small grants)	3.3	●	Council has approved four projects. The outcomes of the CSRFF program are pending as of 30 June 2023.	Recreation Services
3.5	Public Open Space Upgrade Program Develop and implement a Public Open Space Upgrade Program.	3.3	●	Park upgrades have been realigned with the renewal program. The design phase for three park upgrades is currently in the procurement stage, with delivery scheduled for late 2023.	Landscape Services
3.6	Upgrade Falcon Bay - Stage 5 New footpath connections, boardwalk, accessible ramp and viewing platform.	3.3	●	The Falcon lookout renewal to commence in late 2023 together with accessible musical play and furniture items which will complete the foreshore upgrade.	Landscape Services
3.7	Community-Initiated Infrastructure Policy (CIIP) Develop and implement a Community-Initiated Infrastructure Policy (club-led).	3.3	●	Four new CIIP (Community Initiated Infrastructure Policy) submissions approved.	Recreation Services
3.8	Recreation Services Operational Plan Implement the new Recreation Services Operational Plan 2022-2025.	3.3, 3.4	●	Progressed as planned.	Recreation Services
3.9	MARC Operational Plan Implement the new Mandurah Recreation Centres 5 Year Operational Plan 2022-2026.	3.3	●	The plan is progressing according to schedule, with adjustments made to account for the unavailability of the indoor 25m pool and wellness area.	Recreation Centres

3.10	MARC Operational Management System Investigate and implement new Operational Management System for MARC.	3.3	 Internal stakeholder engagement has been completed, and the final scope is in the process of being finalised.	Recreation Centres
3.11	Implement the Public Health Plan Improve the governance and promotion of volunteering within the City. Promote the health benefits associated with connecting individuals to and preserving the natural environment. Foster increased cross-promotion of community programs and services to enhance connections and partnerships throughout the community.	3.5	 Presentation to Council has concluded, following consultations during the development of the new plan. A review of the existing plan has also been completed.	Health Services



Focus Area 4: Environment

Objectives

- 4.1. Advocate for and partner with key stakeholders to ensure environmental impacts are considered in all planning, strategy development and decision making
- 4.2. Protect and manage our local natural environment ensuring our actions don't adversely impact our waterways
- 4.3. Create opportunities for the community to promote and preserve our local natural environment
- 4.4. Educate and provide leadership on environmental and climate change related issues
- 4.5. Partner and engage with our community to deliver environmental sustainability outcomes

● Above Target ● On Target ● Below Target ● Attention Required

#	Projects/Initiatives	Objective	Status	Comment	Responsibility
4.1	Cambria Island Abutment Walls Undertake repairs to Cambria Island abutment walls.	4.2	●	Works complete.	Project Management
4.2	Tims Thicket Weighbridge Undertake construction of new Tims Thicket weighbridge.	4.2	●	Procurement documentation is being finalised and project will be delivered in the 2023/24 financial year.	Waste Management
4.3	Waste Transfer Centre Undertake construction of Waste Transfer Centre roadway and concrete hardstand.	4.2	●	Department of Water and Environmental Regulation (DWER) approvals are being sought and project will be delivered in the 2023/24 financial year.	Waste Management
4.4	Water Sensitive Urban Design (WSUD) Implement the Water Sensitive Urban Design (WSUD) Prioritisation Plan.	4.5	●	The Flooding and Drainage Issues Register has undergone a comprehensive review and risk assessment. This enables the alignment of the drainage renewal/upgrade program with the identified capital projects in Water Sensitive Urban Design (WSUD).	Technical Services
4.5	Greening Mandurah Framework Implement the City's Greening Mandurah Framework, including the implementation of the Street Tree Masterplan and the development and implementation of the Pathogen Management Strategy.	4.2, 4.5	●	The implementation of the Street Tree Masterplan has seen the successful planting of approximately 225 trees in Madora Bay verges and parks. The final version of the Tree Management Technical Guidelines has been completed and is currently awaiting endorsement.	Landscape Management
4.6	Environmental Strategy Develop and implement an Environmental Strategy as an overarching plan to guide the delivery of our environmental objectives.	4.2	●	A strategy and implementation plan have been drafted and are currently undergoing community consultation for the next couple of months. The draft strategy has been shared with Elected Members for their comments. The implementation plan is scheduled to be presented to Elected Members in August, with the strategy formally presented to Council for endorsement in October 2023.	Environmental Services

4.7	Coastal Protection Plan Create a Coastal Hazard Risk Management and Adaptation Plan (CHRMAP) that guides the implementation of the City's coastal protection on the northern beaches.	4.4, 4.5, 4.2	●	The Implementation Action Plan has been drafted and is set to be presented at the Financial Implications Briefing in July, followed by presentation to the Council.	Marina and Waterways
4.8	Waste Education Develop a Waste Education and Community Engagement Plan	4.2	●	Waste Education Plan endorsed by Council in May 2023.	Waste Management
4.9	LED Rollout Rollout LEDs across City facilities, including Administration and Civic Buildings.	4.2	●	The LED upgrades in the administration building foyer have been successfully completed.	Environmental Services Technical Services
5.0	Waste Plan Implement and review the City's Waste Plan.	4.2, 4.5	●	Continuing with the implementation of actions outlined in the plan.	Waste Management



Focus Area 5: Organisation Excellence

Objectives

- 5.1. Demonstrate regional leadership and advocate for the needs of our community
- 5.2. Provide professional customer service, and engage our community in the decision making process
- 5.3. 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
- 5.5. Ensure that our actions maintain a sustainable balance between economic growth, the environment and social values

● Above Target ● On Target ● Below Target ● Attention Required

#	Projects/Initiatives	Objective	Status	Comment	Responsibility
5.1	Upgrade South Harbour Paving A staged project including removal of damaged pavements at Florian Mews, replacement of footpaths, service pits, garden beds and landscaping	3.3	●	Works completed for this financial year.	Marina and Waterways
5.2	MARC Pool Roof Replace the roof structure over pool hall 1 at the Mandurah Aquatic and Recreation Centre (MARC).	5.4	●	Contract works commenced and completion expected early 2024.	Project Management
5.3	Project Management Implementation of the Project Management Framework and development of the Activity Standard.	5.4	●	The Project Management Framework is currently being implemented, and the implementation of the OneCouncil Project Lifecycle Management (PLM) module has commenced.	Project Management
5.4	Child Safe Organisation Progress the City as a 'Child Safe Organisation' consistent with recommendations from State Government and Commissioner for Children and Young People.	5.4	●	Drafting of Mandurah Child Safe actions is currently underway.	Community Capacity Building
5.5	Enterprise Resource Planning System Implement the City's new Enterprise Resource Planning system - Technology 1 (Release 2 and 3 examples Property and Rates, Compliance, Animal registrations, Customer portals, Strategic Asset Management, Corporate Performance Management).	5.4	●	Release 2, excluding rates, has been fully implemented. Project activities for Release 3 Modules are progressing as scheduled.	Systems and Projects

5.6	Digital Asset Management Software (DAM) Procurement of software to enable easy access to approved pictures, videos, etc., through a simplified search. This software to be integrated with the website and campaign/content management software to streamline end-to-end approvals and workflow for communication campaigns and activities.	5.4, 5.2		The recommendations for the Content and Governance Strategy have been finalised and will be reviewed in 2024.	Corporate Communications
5.7	Campaign/Content Manager Software Procurement for software specifically designed to support marketing and communications, encompassing campaign management, workflows (including project management and approvals), and integration with the website and Digital Asset Management (DAM) system.	5.4, 5.2		The Campaign Management software requirements will be reviewed in 2024.	Corporate Communications
5.8	Sitecore Website Software Management Procure new website management services including development consultant handover, website upgrade and ongoing development and engaging a content strategist to develop governance and content strategy.	5.4, 5.2		The final recommendations have been concluded, allowing the next stage of the procurement process to begin.	Corporate Communications
5.9	Community Engagement Software Re-evaluation of the software used as a digital engagement platform for our community engagement on projects	5.4, 5.2		The preparation for procurement is in its final stages and will soon be released to the market.	Corporate Communications
5.10	Learning and Development Implementation of new Learning Management System and delivery of centralised City-wide training.	5.4		Implementation underway. Testing initiated for exporting online learning completion data with the aim of automating the transfer process into OneCouncil and reporting through a dashboard.	People and Culture
5.11	People Systems and Payroll Develop systems capability to support learning, develop talent, delivery safety reporting, data and analytics, and automation of paper-based people processes and rostering.	5.4		Rostering software is in development. The software is envisaged to be fully operational by late August 2023.	People and Culture
5.12	Safety improvements Aimed at undertaking projects/initiatives to ensure safety in the workplace.	5.4		All 106 actions scheduled for completion in 2022-2023 are expected to be completed by July 2023.	People and Culture
5.13	Elected Member constituent enquiry management system Utilising technology, define an efficient, fair and equitable process to handle and manage Elected Member constituent enquiries.	5.1, 5.2, 5.4		Elected Member Portal on OneCouncil has been developed, however further development required before releasing to Elected Members to ensure usability and value-add in relation to processing and tracking of constituent enquiries.	Office of Mayor and Councillors

5.14	Information Management Review Implement recommendations from the review of the Information Management function.	5.4		Most recommendations have been implemented. The review of the Record Keeping Plan has been finished and approved by the State Records Commission. There are four more actions left to be completed.	Information Management
5.15	Service Review Framework Coordinate the implementation and ongoing review of the City's Service Review Framework.	5.4		Now an ongoing task. Business Unit Statements will be updated based on the Corporate Business Plan 2023-27, in Q1 2023/24.	Strategy
5.16	Project Management Framework Coordinate the implementation and ongoing administration of the City's Project Management Framework.	5.4		Staff members are consistently using the templates and ongoing administrative tasks are actively being performed.	Strategy
5.17	Contact Centre Software Collaborate with the Systems and Technology Team to install new Contact Centre Software. This involves conducting market research and preparing for a new telephone system in anticipation of contract maturity.	5.4		The contract is set to mature in January 2025. Meetings have been held with key stakeholders to collect functionality requirements across the organisation.	Customer Services
5.18	Customer Services Strategy Review, develop and implement the City's Customer Services Strategy.	5.4		Project is deferred until late 2024.	Customer Services
5.19	Customer Services Charter and Service Delivery Standards Review and update the Customer Services Charter and Service Delivery Standards.	5.4		Customer Services Charter and Service Delivery Standards reviewed and updated.	Customer Services
5.20	Customer Service Training Design and implement an organisation-wide customer service training program.	5.4		The training program will continue with revisions, aiming for completion in the 2023/24 financial year.	Customer Services
5.21	Authority CRMs Complete a review of all legacy customer relationship management submissions (CRMs) in Authority.	5.4		The review has been completed.	Customer Services
5.22	Record Keeping Plan Review the City's Record Keeping Plan.	5.4		Completed on time and approved by State Records Commission (November 2022). Next review due in 2027.	Information Management
5.23	Disaster Management Plan Review and develop the City's Disaster Management Plan for Records Management.	5.4		Disaster Management Plan developed as part of the Record Keeping Plan which has been approved by State Records Commission (November 2022).	Information Management



Annexure 2: Business Activity Report

Strategy and Economic Development

● Above Target
 ● On Target
 ● Below Target
 ● Attention Required

Transform Mandurah				
Services (Business as Usual Functions)	KPI	Status	Comment	Responsibility
Business Support Provide support and help to build capacity for local Mandurah businesses	No. of business engagements	<div></div>	1,443 business engagements, against a target of 800, during the year inclusive of email correspondence, calls and in person meetings on a range of topics.	Transform Mandurah
	Number of business grants provided	<div></div>	Restart Mandurah Business Grants program now closed (including Grow Now, Ready Now, Invest Now; excluding Activate Now which has now been replaced by the City Centre Business Incentive Program).	
	Value of business grants provided (\$'000)	<div></div>		
	Funding support for Peel CCI (%)	<div></div>	Funding of \$30,500 approved by Council and paid for the financial year 2022/23 under an extension of the 2018/19 - 2020/21 Business Membership Agreement.	
City Centre Activation Support Business and City-led activations within the City Centre	Increase visitation to the City Centre (%)	<div></div>	Measurement model not finalised, however early data is indicating that the City's events and activations (particularly the Giants of Mandurah project) have had a significant impact on City Centre visitation.	Transform Mandurah
	Number of business grants provided	<div></div>	Council endorsed recommencement of the Activate Now grants stream (renamed the City Centre Business Incentive Program). New grant stream launched 13/06/2023 - nil applications received prior to 30 June.	
	Value of business grants provided (\$'000)	<div></div>		
Tourism Development Provide support for the growth of Mandurah's tourism sector (Visit Mandurah).	Funding support for Visit Mandurah (%)	<div></div>	Funding support on target.	Transform Mandurah
	Achievement against Visit Mandurah's KPIs listed within the MOU with CoM. (%)	<div></div>	Visit Mandurah continues to successfully deliver on defined objectives and achieve goals.	

Festivals and Events

Planning & Delivery of City Events

Number of local businesses involved in City of Mandurah events



216 local businesses involved in City of Mandurah events including;
12 businesses involved in Winter in Mandurah event.
16 businesses involved in City of Mandurah ticketed events.
54 Businesses included in 5 events over the Christmas Period.
15 local business engaged in Australia Day Citizenship Ceremony.
12 local businesses engaged in Top of the Terrace event.
Five local businesses engaged in Fringe Mandurah.
Estimated 100 local businesses were engaged in Crab Fest. Final numbers are to be confirmed in the post event report
Secret Sounds of the City engaged two local businesses and 7 local performers.

Economic impact of the City's Events Program (\$ million)



The economic impact of the City's Events Program during the year was \$17.55 million against a target of \$11million.
The major City event delivered in quarter two was the Mandurah Christmas Pageant and the Christmas Light Trail activation which ran throughout December with a total estimated attendance of 127,000 people.
Tourism Australia currently reports that on average a visitor spends \$112 per person a day.
Australia Day & Satellite Events
- 78 New Citizens
- 14 Elected Members attended
- 400 invited guests
- Estimated 3,000 visitors participated in cultural and entertainment activities.
- \$2.4 million was spent on Australia Day 2023 in Mandurah. This is an increase of 18 percent from Australia Day 2022.
Crab Fest
Initial estimates indicate that over 120,000 people attended the event in 2023

Festivals & Events

External Event Support

Manage the City's external Event Attraction Fund

Number of external events secured / delivered



56 external events secured / delivered during the year.
13 events delivered by external parties -between SMA, community events & independently run events, in Q1 2022/23.
In Q2 2022/23 the Festival and Events Team supported 13 events through the City's event approval process. These events were delivered by external parties.
A further 5 events supported in Q4 through the external event program with a total of 11 events delivered in the city.

Economic impact of external events attracted to Mandurah (\$ million)



The estimated economic impact of external events attracted to Mandurah during the year was \$8 million against a target of \$2.5million.
Includes Skating in Mandurah's estimated return of \$1.4m equating to a benefit:cost ratio of \$10:\$1, 12 external events delivered with an estimated economic impact of \$1.3m during Q3 2022/23, 8 external events delivered in Q4 with an estimated economic impact of \$1.6m etc.
This figure does not include Giants of Mandurah as no data was available.

Festivals & Events





Number of new marquee events secured / delivered



One marquee event secured during the year, against a target of four.
Mandurah Masters Golf was delivered in March with 288 attendees visiting from out of region, staying 6 nights.

City Centre Activation Support Business and City-led activations within the City Centre	Number of activation events / activities delivered (excluding Crab Fest, Winter Festival, Christmas, NYE, Australia Day)	<div></div>	Thirty two activation events / activities delivered during the year, against a target of 20. Includes In Venue Ticketed Events, Chrissie Cruise & Crawl, Fringe Festival etc. Fringe Festival was delivered over five days with five local businesses engaged.	Festivals & Events
	Economic impact of activation events / activities (\$'000)	<div></div>	The economic impact of activation events / activities during the year was \$185,000 against a target of \$250,000. Thirty three in venue events delivered in the City Centre.	
City Planning				
Private investment Provide support to Private Developers and Land Owners to progress investment projects within Mandurah.	Number of new private investment opportunities facilitated	<div></div>	Three new private investment opportunities were facilitated during the year. Discussions with key landowners and prospective purchasers undertaken.	City Planning
State and Federal Government funded projects Provide support in the delivery of State and Federal Government funded projects within Mandurah.	Support to be provided as and when required	<div></div>	Support provided on two State/Federal Government funded projects during the year. Lakelands Station completed. Pre-planning for Health Campus development underway	City Planning
Urban design best practice Implement Design WA and other urban design best practice in development approvals.	Support to be provided as and when required	<div></div>	Design Comments provided for Dawesville Community Centre and proposed shopping centre development at Halls Head. Comments and input provided for a number of development proposals including Peel Street upgrade and Eastern Foreshore toilet block.	City Planning
Local Planning Strategy Implement the Local Planning Strategy Actions and ensure the City's land use planning framework responds and adapts to evolving urban environments and regional initiatives.	Support to be provided as and when required	<div></div>	Scheme Amendment 1 advertised for comment and considered by Council for approval; Progress made on Central Mandurah Activity Centre Plan through WA Planning Commission.	City Planning

Corporate Communications				
Internal Communications Manage all core internal communications to whole of organisation including weekly Manager and employee - e-news, CEO brief and COVID communications	# of Managers/ employee briefs	●	Weekly employee e-news is sent with key information for the organisation each week and a manager brief as required.	Corporate Communications
	e news open rate (%)	●	60+% of staff open the e-news	
	# of CEO briefing sessions delivered	●	10 briefings held.	
Community Engagement Develop and manage the Community Engagement Framework and act as an advisor to the organisation in regard to IAP2 and community engagement requirements. Manage the Mandurah Matters Website to ensure teams are keeping the site updated and relevant to the engagement.	Community Perception - The City listens to and respects residents’ views (Index Score)	N/A		Corporate Communications
	Community Perception - How the community is informed about what’s happening in the local area (Index Score)		Survey conducted biennially. No survey undertaken in 22/23.Next survey is scheduled for 2024.	
	Community Perception - The City clearly explains reasons for decisions and how residents’ views have been taken into account (Index Score)			
People and Culture				
Apprenticeship program Continue to implement the City’s apprenticeship program	% successful completing apprenticeship	●	80 percent successful completion of apprenticeship program.	People and Culture
Aboriginal Traineeship programme Continue to implement the City’s Aboriginal Traineeship programme	% occupancy in available traineeship roles	●	80 percent occupancy in available traineeship roles, against a target of 50 percent, during the year. Five positions filled and one vacancy still outstanding.	People and Culture
Workforce Plan Continue to review, develop and implement the City’s Workforce Plan	Compliance with Integrated Planning & Reporting Framework - Workforce Plan (%)	●	A revised draft Workforce Plan has been developed.	People and Culture
	City of Mandurah management take-up % of workforce plan templates	●	Workforce Plan to be finalised in late 2023.	

Culture and values Facilitate positive and constructive culture and values within the organisation	Culture Score - Target = All 4 constructive styles above 50th percentile & all 8 defensive styles below 50th percentile (%)		A Pulse Survey will be undertaken in August to track progress and employee perception. Organisational Development will work with Directorates on their Culture Action Plans and their progress. Further actions will be defined in the Workforce Plan once approved and released.	People and Culture
Employee Engagement Ensure the City has a highly engaged, satisfied and committed workforce	Employee Engagement Index	N/A	To be undertaken in 2023/24.	People and Culture
Safety Plan Review 3-Year Safety Plan	OSH Audit compliance score (%)	N/A	Audit commenced end June 2023. Results expected in early 2023/24.	People and Culture
Office of the Mayor and Councillors				
Advocacy Monitor, review and update the City's Advocacy Strategy and annual priorities, including the next State and Federal Election Advocacy Strategy	% Advocacy priorities achieved (Received commitment) Community Perception - Advocacy and lobbying on behalf of the community to influence decisions, support local causes, etc (Index Score)	 N/A	35 percent of the advocacy priorities currently endorsed by Council have received some form of solid commitment from Government. Survey conducted biennially. No survey undertaken in 22/23. Next survey is scheduled for 2024.	Office of the Mayor & Councillors
Elected Member Engagement Implement and review the Elected Member Community Engagement Strategy. Develop a dynamic web presence on the City's website to build Elected Member profile within the community and encourage community involvement with Council. Proactively seek opportunities for the Mayor to represent Mandurah and demonstrate the capability and leadership to attract investment and build confidence in Council and its decisions	% increase in number of internal and external events attended by Elected Members (based on same period in the previous year)		81 percent increase. 32 attended in 2022 and 58 in 2023 - large part attributed to COVID impact in 2022.	Office of the Mayor & Councillors
Citizenship Ceremonies Deliver regular Citizenship Ceremonies	Number of persons waiting less than 3 months to obtain citizenship (%)		Eighty four people currently on wait list, with 95 percent waiting less than 3 months, 5 percent with a wait time between 3 and 6 months and 0 percent waiting for more than 6 months. The City has made ceremonies available to all pending conferees. Those waiting over 3 months have been by choice.	Office of the Mayor & Councillors

Constituent enquiries Management of Mayoral constituent enquiries	Provide acknowledgement within 2 working days (%)	<div></div>	Data still being compiled due to difficulty extracting reliable data. Will be retrospectively reported.	Office of the Mayor & Councillors
	Provide response within SLA (%)		Data still being compiled due to difficulty extracting reliable data. Will be retrospectively reported.	
Community acknowledgement and recognition Deliver Civic Awards Programs to acknowledge and recognise community contributions and achievements	Number of Local Legends Awards	<div></div>	Twelve Local Legends awarded during the year	Office of the Mayor & Councillors
	% increase in number of Citizen of the Year Awards	<div></div>	42 percent increase in number of Citizen of the Year Awards, during the year. 15 more nominations compared to last year, following a comprehensive communications campaign.	
Strategy				
Integrated Strategic/Corporate Planning Coordinate development and review of the Strategic Community Plan (SCP), Corporate Business Plan (CBP) and Operational Plan	IPRF Compliance (%)	<div></div>	Minor non-compliance in Q2 due to the Corporate Business Plan 2022-26 not being published on the City's official website. This was immediately rectified.	Strategy
	Revised SCP adopted by 30 April (%)	N/A	Due in 2023/24.	
	CBP adopted annually by 30 June (%)	<div></div>	Corporate Business Plan 2023 - 2027 was adopted in June 2023.	
	Operational Plan prepared by 31 July (%)	<div></div>	Operational Plan prepared in time for Q1 reporting.	
Performance Reporting Report on performance quarterly against the City's Strategic Community Plan and Corporate Business Plan.	Quarterly Reports published within 6 weeks from the end of the quarter (%)	<div></div>	Quarterly Reports published within stipulated timeframes.	Strategy
	Adopt City's Annual Report by 31 December (%)	<div></div>	Annual Report 2021/22 adopted by Council in April 2023. Annual Report adoption delayed due to delay in receiving Auditor's Report	
Service Reviews Undertake annual Business Unit / Service reviews in line with the Service Review Plan.	Number of Service Reviews per annum	<div></div>	Review of the Mandurah Chalet Management Model has been completed and presented to Council in Q3.	Strategy


Built and Natural Environment

● Above Target ● On Target ● Below Target ● Attention Required

Technical Services				
Services (Business as Usual Functions)	KPI	Status	Comment	Responsibility
Traffic and Transport Planning Integrated transport planning to ensure a safe, efficient and effective integrated local road and transport network with connectivity to the State Government's regional transport network including public transport (including the planning of roads, car parks, paths and associated public area lighting infrastructure) and traffic engineering services including local area traffic management (LATM)	Implement the Integrated Transport Strategy action plan	●	Technical Services awaiting Integrated Transport Strategy approval and finalisation to progress the Implementation.	Technical Services (Engineering Services)
	Community Perceptions Survey Results - Traffic management and control on local roads (Index Score)			Technical Services, Operations Services, Strategic Land Use Planning
	Community Perceptions Survey Results - Management of parking (Index Score)			Technical Services, Operations Services, Strategic Land Use Planning, Ranger Services
	Community Perceptions Survey Results - Building and maintaining local roads (Index Score)	N/A	Survey conducted biennially. No survey undertaken in 22/23. Next survey is scheduled for 2024.	
	Community Perceptions Survey Results - Footpaths and cycleways (Index Score)			Technical Services, Operations Services
	Community Perceptions Survey Results - Lighting of streets and public places (Index Score)			

<p>Tactical Asset Management Planning for Road and Transport, Building and Community and Stormwater Drainage Infrastructure Assets</p> <p>Tactical planning for the management of the City's road and transport, building and community and stormwater drainage infrastructure assets through asset condition monitoring the planning and programming of forward works for replacement, renewal, upgrade and new infrastructure assets including the development of ten year outline and three year detailed capital works plans to meet agreed performance targets, aligned with strategic asset management planning and the LTFP</p>	<p>Rolling 10-year Capital Works Programs completed (%)</p> <p>Community Perception - Community buildings, halls and toilets (Index Score)</p> <p>Community Perceptions Survey Results - Building and maintaining local roads (Index Score)</p> <p>Community Perceptions Survey Results - Footpaths and cycleways (Index Score)</p> <p>Community Perceptions Survey Results - Lighting of streets and public places (Index Score)</p>	●	<p>Ten year capital works programs to be finalised for inclusion into the Asset Management Plans</p>	<p>Technical Services (Engineering Services, Facilities Management)</p>
<p>Civil Infrastructure Design</p> <p>Survey and design of local road and transport and stormwater drainage infrastructure assets including roads, car parks, local area traffic management (LATM), paths, public area lighting and stormwater drainage infrastructure and management of private works within subdivision development and local road reserves aligned to agreed performance targets, tactical and operational asset management planning and the LTFP</p>	<p>Complete Design Program aligned to Capital Works Programs (% Projects)</p> <p>Community Perceptions Survey Results - Traffic management and control on local roads (Index Score)</p> <p>Community Perceptions Survey Results - Management of parking (Index Score)</p> <p>Community Perceptions Survey Results - Building and maintaining local roads (Index Score)</p> <p>Community Perceptions Survey Results - Footpaths and cycleways (Index Score)</p> <p>Community Perceptions Survey Results - Lighting of streets and public places (Index Score)</p>	●	<p>Design program completed</p>	<p>Technical Services (Design and Development)</p>
		N/A	<p>Survey conducted biennially. No survey undertaken in 22/23.Next survey is scheduled for 2024.</p>	<p>Technical Services, Operations Services</p>

Crime Prevention Through Environmental Design (CPTED)				
Ensure local road and transport and building and community infrastructure capital works incorporate CPTED design principles	% projects incorporating CPTED principles	●	All projects have been reviewed in accordance with CPTED principles where appropriate.	Technical Services (Design and Development), Operations Services
Access and Inclusion Design (A&I)				
Ensure local road and transport and building and community infrastructure capital works incorporate A&I design principles	% projects incorporating A&I principles	●	All projects have been reviewed in accordance with A&I principles where appropriate.	Technical Services (Design and Development), Operations Services
Water Sensitive Urban Design (WSUD)				
Plan and develop ten to one year WSUD capital works program to deliver the WSUD Prioritisation Plan and the incorporation of WSUD principles into relevant civil infrastructure design	Rolling 10 year WSUD Capital Works Program completed (%)	●	WSUD minor projects being delivered as part of annual road and drainage program.	Technical Services (Engineering Services)
	% projects incorporating WSUD principles	●	All projects reviewed for WSUD opportunities. Where appropriate, WSUD practices have been implemented in City Capital Works. Further all subdivisional works approved by the City fully incorporates WSUD principles.	Technical Services (Engineering Services, Design and Development)
Strategic Asset Management				
Strategic Asset Management Planning for Infrastructure Assets				
Provide strategic planning for the proper lifecycle management of the City's infrastructure assets to ensure that the City's infrastructure asset portfolio is managed to meet long term community service level needs in a fiscally sustainable and responsible manner, through the development, implementation and regular review of the City's Asset Management Strategy, Asset Management Plans and the re-establishment and management of the Asset Management Working Group aligned with the City's Strategic and Corporate objectives and the LTFF	Review of Asset Management Strategy (% Complete)	●	Draft strategy complete. Updating Asset Management maturity assessment and developing Asset Management Improvement Plan in consultation with Strategic Asset Management Working Group. Infrastructure Asset - Management, Capitalisation and Depreciation policy POL-CPM 07 completed, and will be presented to Council in July.	Strategic Asset Management
	Review of Asset Management Plans (each AMP to be reviewed bi-annually)	●	Final Asset Management Plans will be complete in June 2024.	
	Number of bi-monthly Asset Management Working Group meetings held	●	Eight bi-monthly Asset Management Working Group meetings held during the year. Group meetings held to review Infrastructure Asset Management Policy and amalgamate with Asset Capitalisation and Depreciation Policy. Also reviewing and updating Asset Management Strategy in consultation with Group.	

Project Management				
Infrastructure Project Management Plan, design and deliver the City's major and building and community infrastructure asset Capital Works projects aligned to the Project Management Framework, strategic/tactical/operational asset management planning and the LTFP	% Capital Program delivered (% Budget)		80 percent programmed capital renewal projects complete. Significant carryovers for major new capital projects including MARC Roof Replacement, Foreshore upgrade (Waterfront) and the Dawesville Community Centre.	Project Management
	% Capital Program delivered (% Projects)		80 percent of the Project Management projects completed. Major carryovers include MARC Roof renewal, Foreshore upgrade projects and Dawesville Community Centre.	
Crime Prevention Through Environmental Design (CPTED) Ensure infrastructure capital works incorporate CPTED design principles	% projects incorporating CPTED principles		Ongoing and on target.	Project Management
Access and Inclusion Design (A&I) Ensure infrastructure capital works incorporate A&I design principles	% projects incorporating A&I principles		Ongoing and on target, all projects are referred to the Access and inclusion group and as a standard, all external design require an independent Access Audit.	Project Management
Ecological Sustainable Design (ESD) Ensure infrastructure capital works incorporate ESD design principles	% projects incorporating ESD principles		Dawesville Community Centre now designed to five Star Green Star Rating due to changes to rating system and costs.	Project Management
Operations Services				
Operational Asset Management Planning for Building and Community, Bridge, Stormwater Drainage and Parks Infrastructure Assets Operational planning for the maintenance of the City's road and transport, building and community, stormwater drainage and parks infrastructure assets through asset condition monitoring and the planning, programming and scheduling of maintenance works and the delivery of replacement, renewal, upgrade and new road and transport and stormwater drainage infrastructure assets to meet agreed performance targets, aligned with strategic/tactical asset management planning and the LTFP	Development and review of Operational Plans for Infrastructure Assets		Operational Plans for Buildings & Facilities prepared.	Operations Services

Construct and Maintain Road and Transport, Building and Community, Bridge and Stormwater Drainage Infrastructure Assets Construct and maintain the City's road and transport, building and community (maintenance), bridge (maintenance), stormwater drainage and parks (maintenance) infrastructure assets to meet agreed performance targets	Deliver Capital Program (% Budget)	●	83 percent delivered.	Operations Services (City Works)
	Deliver Capital Program (% Projects)	●	80 percent delivered.	
	Deliver Maintenance Program (% Budget)	●	100 percent delivered.	Operations Services (City Works, City Maintenance)
	Community Perception -Building and maintaining local roads (Index Score)			
	Community Perception -Traffic management and control on local roads (Index Score)			Technical Services, Operations Services
	Community Perception -Management of parking - (Index Score)			
	Community Perception - Community buildings, halls and toilets (Index Score)	N/A	Survey conducted biennially. No survey undertaken in 22/23.Next survey is scheduled for 2024.	
	Community Perception - The control of graffiti, vandalism & anti-social behaviour (Index Score)			Operations Services, Community Services
	Community Perception -Footpaths and cycleways (Index Score)			Technical Services, Operations Services
	Community Perception - Sport and recreation facilities (Index Score)			Technical Services, Operations Services, Sports and Recreation

Maintain Public Open Space, Landscape, Bushland and Foreshore Natural Assets Maintain the City's public open space, landscaped and bushland and foreshore natural assets to meet agreed performance targets	Street tree planting (Number Planted)	●	Annual street tree planting completed.	Operations Services (City Parks), Environment (Landscape Management)
	Park tree and shrubs planting (Number Planted)	●	Annual Park tree and shrubs Planting completed.	
	Community Perception -Conservation and environmental (Index Score)	N/A	Survey conducted biennially. No survey undertaken in 22/23.Next survey is scheduled for 2024.	Environment, Operations Services
	Community Perception -Streetscapes (Index Score)			
	Community Perception -Lighting of streets and public places (Index Score)			
	Community Perception -Playgrounds, parks and reserves (Index Score)			
	Deliver Maintenance Program (% Budget)	●	Annual maintenance program completed.	Operations Services (City Parks)
Fleet Management Management of the City's fleet of vehicles, plant and equipment including acquisition and disposal (new and replacement capital program) and repair and maintenance activities	Review of Asset Management Plan (AMP to be reviewed bi-annually)	●	Fleet Asset Management Plan completed.	Operations Services (City Fleet)
	Rolling 10 year Fleet Replacement Program completed (zz Complete)	●	Rolling 10-year Fleet Replacement Program completed.	
	Deliver Capital Program (% Budget)	●	Capital program 82 percent completed, however there has been delays in the delivery.	
	Deliver Maintenance Program (% Budget)	●	Fleet Maintenance Program completed.	Operations Services (City Fleet), Environmental Services
	Reduction in carbon emissions for Light Passenger Vehicle Fleet (average reduction per vehicle per annum)	●	Proposed reductions have been met or exceeded, dependant on individual vehicles, due implementation of purchasing criteria (i.e. Co ² Tonne per kilometre)	

Waste Management				
Waste Management Planning Review and implement the City's Waste Management Plan	Implement the Waste Management Plan action plan	●	Progressing with actions within Waste Plan.	Waste Management
	Develop and implement the Community Engagement and Education Plan	●	Waste Education Plan endorsed by Council in May.	
Manage the Waste Management Centre and the Tims Thicket Inert Landfill Manage and operate the Waste Management Centre and the Tims Thicket Inert Landfill	% waste diversion from landfill	●	27.3% of waste was diverted from landfill during the period.	Waste Management
Waste Collection Manage household and community waste collection services including weekly waste collections, fortnightly recycling, verge collections, public bin collections, illegal dumping and dead animal collections	Community Perception - Weekly rubbish collections (Index Score)	N/A	Survey conducted biennially. No survey undertaken in 22/23.Next survey is scheduled for 2024.	Waste Management
	Community Perception -Fortnightly recycling collections (Index Score)			
	Community Perception - Verge-side bulk waste collections (Index Score)			
Marina and Waterways				
Coastal and Marine Planning Coastal and marine planning to ensure the protection and enhancement of the City's coastal and marine built and natural environment	Develop and implement the Coastal Hazard Risk Management and Adaptation Planning (CHRMAP) for the Northern Beaches	●	CHRMAP was adopted by Council in November 2022.	Marina and Waterways
	Investigate funding opportunities to undertake Hazard Risk Management and Adaptation Planning for the Southern Beaches and Estuarine and Riverine environments	●	Funding application successful and project to commence in late 2023.	

Tactical and Operational Asset Management Planning for Coastal and Marine Infrastructure Assets Tactical and operational planning for the management of the City's coastal and marine infrastructure and natural waterway assets through condition monitoring and the planning, programming and scheduling of maintenance works and the planning and programming of forward works for replacement, renewal, upgrade and new infrastructure assets including the development of ten year outline and three year detailed capital works plans to meet agreed performance targets, aligned with strategic asset management planning and the LTFP	Rolling 10-year Capital Works Programs completed (%)	●	Renewal program progressed with high priority projects listed and outline scope of works with cost estimates. Condition assessments for remaining coastal and marine assets underway to determine if any changes to condition that require inclusion in the program.	Marina and Waterways
	Development and review of Operational Plans for Coastal and Marine Infrastructure Assets	●	Works scheduling drafted and being reviewed. Activity standards currently being drafted.	
Maintain Coastal and Marine Infrastructure and Natural Assets Maintain the City's coastal and marine infrastructure and natural assets including protection structures, jetties, boat ramps and waterways (including sand monitoring and management i.e.. bypassing and dredging) to meet agreed performance targets	Deliver Capital Program (% Budget)	●	80 percent delivered. Projects substantially progressed and/or nearing completion.	Marina and Waterways
	Deliver Capital Program (% Projects)	●	80 percent delivered. Projects that could be completed in Q4 substantially progressed and/or nearing completion. Projects that could not be completed have either been carried over or will be re-prioritised in the 10 Year Renewal Program	
	Deliver Maintenance Program (% Budget)	●	90 percent delivered. Sand bypassing completed.	
Manage the Mandurah Ocean Marina (MOM), Chalet Park and Mary Street Lagoon Manage the MOM and Chalet Park including the pen holder bookings, jetty maintenance, grounds maintenance and Chalet Park Management Contract	Mandurah Ocean Marina and Chalet Park occupancy rate (%)	●	Average occupancy rates in the Chalet Park (50%) and consistent occupy rate in the Mandurah Ocean Marina (80%).	Marina and Waterways, Visit Mandurah
Environmental Services				
Environmental Planning Environmental planning to ensure the protection and enhancement of the City's landscaped and natural environment	Develop and implement the Environment Strategy and associated Environmental Plans (%)	●	Strategy and implementation plan drafted and undergoing community consultation in late 2023.	Environmental Services
	Implement the Greening Mandurah Framework action plan (%)	●	Targeted street tree planting in Madura Bay completed (225 street trees planted).	Environmental Services, Operations Services

Tactical Asset Management Planning for Parks Infrastructure Assets Tactical planning for the management of the City's parks infrastructure assets through asset condition monitoring the planning and programming of forward works for replacement, renewal, upgrade and new infrastructure assets including the development of ten year outline and three year detailed capital works plans to meet agreed performance targets, aligned with strategic asset management planning and the LTFP	Rolling 10 year Capital Works Programs completed (%)	●	10-year outline renewal program developed with 5 year detailed renewals identified. Structural condition assessment completed for priority boardwalk assets.	Landscape Management
	Community Perception -Streetscapes (Index Score)			Operations Services, Environmental Services
	Community Perception -Lighting of streets and public places (Index Score)	N/A	Survey conducted biennially. No survey undertaken in 22/23.Next survey is scheduled for 2024.	Operations Services, Environmental Services
	Community Perception - Sport and recreation facilities (Index Score)			Technical Services, Operations Services
	Community Perception -Playgrounds, parks and reserves (Index Score)			Operations Services, Environment
Strategic, Tactical and Operational Asset Management Planning for Bushland, Foreshore and Planted Natural Assets Strategic, tactical and operational planning for the management of the City's natural land based assets through asset condition monitoring and the planning, programming and scheduling of management and maintenance works including the development of Bushland Management Plans, Foreshore Management Plans and Public Open Space Management Plans to meet agreed performance targets, aligned with Strategic and Corporate objectives and the LTFP	# of new Bushland Management Plans developed	●	Elegant Sartorial plan developed and endorsed by MEAG.	Environmental Services
	# of existing Bushland Management Plans updated	●	Includes Alder, Belles Block, Gumnut, Herron, Touchstone E, Touchstone W, Herron Reserve, Westbury Way, Enchantress, Dawesville East, Dawesville West, Tims Thicket, Harry Perry, Janis, Koolyanga, St Ives, Riverside, Paraguay, Beacham and Shirley Joiner, Josephine te-puni, Victor beacham, Island Point, Meadow Springs, Hexham Linville, Tindale. 27 existing Bushland Management Plans updated.	
	# of new Foreshore Management Plans developed	●	Two new Foreshore Management Plans developed during the year - Roberts Point and Town Beach coastal plans developed and endorsed by MEAG.	
	# of existing Foreshore Management Plans updated	●	Seven existing Foreshore Management Plans updated during the year, including Pyramids, Nairns, Tims Thicket West, Seascope A,B, C and Falcon Coastal.	
	# of new Public Open Space Management Plans developed	●	Open space asset renewal program being developed, which will largely inform Public Open Space Management Plan work.	Landscape Management
	# of existing Public Open Space Management Plans updated	●	Open space asset renewal program being developed, which will largely inform Public Open Space Management Plan work.	
	Community Perception -Conservation and environmental (Index Score)	N/A	Survey conducted biennially. No survey undertaken in 22/23.Next survey is scheduled for 2024.	Operations Services, Environmental Services





Landscape Infrastructure Design and Construction Design and construction of park and landscape infrastructure assets aligned to agreed performance targets, tactical and operational asset management planning and the LTFP	Deliver Capital Program (% Budget)		90 percent completed. Majority of projects are completed, and others significantly progressed.	Landscape Services
	Deliver Capital Program (% Projects)		85 percent completed. Majority of projects are completed and others significantly progressed.	
	Community Perception -Streetscapes (Index Score)	N/A	Survey conducted biennially. No survey undertaken in 22/23.Next survey is scheduled for 2024.	Environmental Services, Operations Services
	Community Perception -Lighting of streets and public places (Index Score)			
	Community Perception - Sport and recreation facilities (Index Score)			
	Community Perception -Playgrounds, parks and reserves (Index Score)			
Carbon Emission Management Plan and facilitate ongoing mitigation of carbon emissions, including the signing of the Power Purchase Agreement alternative to procure renewable energy	% of clean energy used by the City of Mandurah		37 percent clean energy used by the City of Mandurah during the year. This figure is the modelled figure with consideration of the power purchase agreement.	Environmental Services
Environmental Education and Volunteering Management Deliver environmental education programmes and engage community in environmental volunteering such as the Kids Teaching Kids conference, National Tree Day, Embrace a Space	# of opportunities created for the community to increase awareness of environmental issues and participate in environmental activities		Thirty opportunities created during the year. Engagement conducted on the Environment Strategy with the Youth Advisory Group, Access and Inclusion Advisory Group and Elected Members, two MEVA events, two urban lakes workshops (Sirocco Lake and Candelo Lake), Black Cockatoo Crisis screening, Giants of Mandurah planting event, Roberts Point planting event, and six Embrace a Space plantings.	Environmental Services
Environmental Compliance Ensure the City has appropriate approvals (e.g. clearing permits and licences) for all works undertaken	Number of active investigations into breaches of environmental regulations		No breaches found.	Environmental Services
Sustainable Water Use Management Facilitate sustainable water use across the City including through verge makeover program, facility water audits and Waterwise Council Action Plan implementation	Maintain compliance with Groundwater allocation licenses (%)		Eight of nine licenses fully compliant. One license over allocation by a minor amount. DWER notified and awaiting final water consumption report.	Environmental Services
	Maintain Waterwise Council accreditation (Yes/No)		Re-endorsement of Waterwise Council status confirmed. Waterwise verge program commenced in Q4. Re-accreditation to be sought in October 23.	

Place and Community

● Above Target ● On Target ● Below Target ● Attention Required

Community Services				
Services (Business as Usual Functions)	KPI	Status	Comment	Responsibility
Family and Domestic Violence (FDV) Coordinate the City's response to the prevention of Family and Domestic Violence	Facilitate annual Peel Says No To Violence commitment and evidenced support/ collaboration with the community and government sector	●	City participated in regular network meetings with service providers and provided assistance where required for example, with the pinting of stickers for violence restraining order (VRO) folders for Police.	Community Capacity Building
Community Safety Deliver community safety initiatives, including implementation of CCTV Strategy, and implementation of the Liquor Accord annual strategic plan and delivery on the terms of reference for the Accord	% decrease in Mandurah's perceptions of crime, bi-annual index score	●	Community Engagement developed into document with key themes identified. Strategy under draft.	Community Capacity Building
	Community Perception - Feel safe in Mandurah (Index Score) Community Perception - The control of graffiti, vandalism & anti-social behaviour (Index Score)	N/A	Survey conducted biennially. No survey undertaken in 22/23.Next survey is scheduled for 2024.	
Early years Implement initiatives that support young families and early years	Australian Early Learning Index (Score)	●	Measurement model not finalised, however early data is indicating that the City's events and activations (particularly the Giants of Mandurah project) have had a significant impact on City Centre visitation.	Community Capacity Building

Reconciliation Actions Support initiatives that achieve the full potential of Mandurah's aboriginal and torres straight islander community and steer the RAP	% of strategy delivered for the financial year	●	100 percent of the actions scheduled for the year has been completed. - Officer support provided to Winjan - Dual naming for Museum progressed - Aboriginal Engagement Plan draft created - Aboriginal Trainees supported through regular meetings with RAP Officer - Attended BAIN Meetings - Support to Koolbardies Talking Group - Cultural Awareness Training delivered - RAP Steering Group meetings held - Support provided to local NAIDOC committee with funding and admin support to host NAIDOC celebrations in Nov 2022. - new initiatives are being planned and implemented to enhance community participation via the Steering Group. - Reconciliation Action Week implemented activities to broaden knowledge and build understanding.	Community Capacity Building
Multicultural community Support initiatives that achieve the full potential of Mandurah's diverse and multicultural community	% Increase in multicultural community engagement and connection	●	Network meeting undertaken and project implemented. Joined Welcoming Cities; Planning is underway for an exhibition with Indonesian Consulate; An activity for teaching children about human rights has been planned for July 2023.	Community Capacity Building
Grants, funding and scholarships policy Deliver the Community Partnerships, Community Association, Youth Dream Big Fund, Murdoch and Nikki Wise scholarships annually	% budgeted grant funding released	●	80 percent of budgeted grant funding released during the year. Youth Dream Big Fund approved 24 applications during 2022/23 FY. Partnership Grants due to open end of July. A new Grants Officer is expected to commence in early 2023/24. Review of the policy delayed.	Community Capacity Building
Contemporary Art Spaces Mandurah (CASM) Coordinate CASM as a key visual arts and creative learning space for the City, delivering a range of activities for the communityDelivery of vibrant annual program that engages a broad sphere of community	% of artists engaged Event participation rate (% of annual foot traffic)	● ●	Exhibitions, workshops, EOIs for community delivered. Review has been undertaken. On target. Service review underway.	Arts & Culture
Mandurah Performing Arts Centre Commitments met in accordance with the MOU with Mandurah Performing Arts Centre.	Achievement against MPAC's KPIs listed within the MOU with CoM Funding support for MPAC	● ●	Deliverables exceeded. Funding provided at an agreed reduced rate for three years.	Arts & Culture
Literacy and learning services Deliver an optimal range of literacy and learning services through Libraries and museum to meet the expectations of the community	Community Perception - Library and information services (Index Score)	N/A	Survey conducted biennially. No survey undertaken in 22/23.Next survey is scheduled for 2024.	Library & Heritage Services

Youth Development initiatives Deliver an optimal range of programs for youth at the Billy Dower Youth Centre, and provide strategic youth connections and engagement across the City.	% of strategy delivered for the financial year		100 percent of the actions scheduled for the year has been completed. Continued delivery of a variety of programs. Home school group was successful and will continue Q1 2023/24. Careers Exp. Day successfully delivered. Mandurah Youth Forum had 99 attendees, some of whom have nominated to participate in the Youth Leadership Network, to commence Q1 2023/24. Commenced Youth Zone at The Mandurah Forum with WAPOL funding.	Youth Development
Seniors Centre Deliver an optimal range of services at the Seniors Centre to meet the expectations of the community	Community Perception -Facilities, services and care available for seniors (Index Score)	N/A	Survey conducted biennially. No survey undertaken in 22/23.Next survey is scheduled for 2024.	Seniors
Sport and Recreation				
Club Development Delivery of the City of Mandurah Club Connect - Club Development Programme, including implementation of initiatives to support sustainable, financially viable and well-governed clubs that meet the needs of members, and celebration of/acknowledging Local Sporting Excellence and Achievement.	Engage Mandurah sport and recreational clubs through participation and membership within Club Connect development program (%)		Hosted volunteer appreciation breakfast. Peel Lightning Netball Club completed review of strategic plan, inclusion workshop/showcase held. Funding applied for new initiatives. Grant funding received for 3 years to support EveryClub program. Peel Sports Forum held and 'thank a volunteer' campaign delivered. Training programs delivered.	Recreation Services
	Deliver annual Mandurah Sports Awards and ongoing promotion of sector and individual achievements (%)		Successfully delivered Sports Awards 2022. Sport Awards 2023 nominations opened 15 June and on track.	
Community Facilities Manage the City of Mandurah's Hired Community Facilities (including Halls & Pavilions, Parks & Reserves, Beaches & Foreshores & Outdoor Sports Facilities) - Usage and Stakeholder Management	Investigate and implement new customer focussed, online facility booking		40 percent completed. Internal stakeholder streamlining of booking process commenced and review of requirements.	Recreation Services
	Recreation services Customer Satisfaction (%)	N/A	No regular Hire survey sent.	


Mandurah Aquatic and Recreation Centre Manage the Mandurah Aquatic and Recreation Centre and deliver an optimal range of services to meet the expectations of the community	MARC Customer Satisfaction (%)	N/A	No MARC Customer Satisfaction undertaken in 2022/23 due to impacts of Indoor 25m Roof & Wellness Centre closure. A full Customer Satisfaction Survey will be undertaken once all the MARC facilities are operational.	Recreation Centres
	MARC Subsidy per visit \$	<div></div>	MARC Subsidy per visit was \$3.54 during the year. This is due to the continual impact of indoor 25m pool on participation, swim school and membership revenue.	
	Maintain participation/ occupancy rate in MARC facilitated programs (%)	<div></div>	Participation rate at the MARC continues to be on track. Swimming Lessons 73 percent, Fitness 81 percent and Children’s Programs 77 percent.	
	Increase in off peak space utilisation (cumulative %)	<div></div>	23 School swimming carnivals delivered. New interschool volleyball competition (eight Schools participating). Increase in Stadium usage with two Home School Groups & additional school booking due to inclement weather.	
	Membership growth (cumulative %)	<div></div>	9 percent membership growth during the year. Membership numbers remain steady despite the challenges of Wellness Centre closure due to Indoor 25m Pool Roof works and cost of living impacts. Retention for the year has been 94.7 percent.	
Customer Services				
Customer Service Provide frontline customer service	Post Transaction Customer Satisfaction (%)	<div></div>	88 percent Averaged for the year	Customer Services
	First point of contact resolution (FPOC %)	<div></div>	85.4 percent Averaged for the year	
	% Calls answered within 20 seconds	<div></div>	74.72 percent Averaged for the year	
	Call Abandonment Rate (%)	<div></div>	5.25 percent Averaged for the year	
Cemeteries Provide Administration Services for Mandurah Cemeteries	Undertake burials within 48 hours (%)	<div></div>	49 Burials and 11 ashes interments.	Customer Services
	Provide advice on memorialisation (when enquired) within SLA (%)	<div></div>	All enquiries responded within 24 - 48hrs.	
	Provide acknowledgement/ response to complaints, within SLA (%)	<div></div>	Nil complaints received.	

Information Management				
Records Management				
Ensure compliant storage, retrieval, disposal, and scanning/preservation of CoM records Ensure ongoing digitisation of City's physical records Coordinate the City's retention, disposal and archiving program (including digital records)	Compliance with Recordkeeping Plan (%)	●	Daily Operational tasks completed.	Information Management
Freedom of Information (FOI)				
Manage Freedom of Information processes and reporting	FOI enquiries responded to within regulatory timeframes (%)	●	All applications received were completed within regulatory timeframes.	
	Maintain up to date Information Statement (%)	●	Annual review completed in October 2022.	
Customer Service Enabling access to plans related to property requested by property owners	Copy of Plans requests processed within SLA (%)	●	All Copy of Plans requests processed within stipulated timeframes.	Information Management

Business Services

● Above Target ● On Target ● Below Target ● Attention Required

Development and Compliance				
Services (Business as Usual Functions)	KPI	Status	Comment	Responsibility
Food safety management Undertake food safety training, assessment, sampling and action recalls	Food Premises inspections carried out within statutory timeframes (%)	●	Inspections have been completed in accordance with required frequencies during the year.	Health Services
Public buildings and event assessments Ensure assessment of Public Buildings and Events to ensure they are safely operated and in accordance with relevant legislation	Public Building and Events assessments carried out within statutory timeframes (%)	●	Public Buildings and events have been assessed and inspected in accordance with required frequencies during the year.	Health Services
Recreational water monitoring Sample aquatic facilities and natural waters for microbiological safety	Recreational Water Quality assessments carried out within statutory timeframes (%)	●	Beaches and Aquatic Facilities were sampled on schedule.	Health Services
Mosquito Management Complete per treatment surveys, treatments, post treatments assessments and community education	Annual Report completed by October (%)	●	Mosquito Management activities continued drawing a very busy season to an end. Climatic outlooks are now predicting El Nino indicating there may be some respite from the previous three very difficult seasons.	Health Services
Animal control/management Apply legislation and educate the community on the importance of responsible animal ownership	Reduce Dog Attacks with Injury from previous year (%)	●	There were 191 dog attacks to the completion of the financial year compared to 183 in the preceding year. Further work on the increase in animal registrations will be required to determine if the target has been achieved.	Ranger Services
Swimming pool barrier inspections Assess the safety of swimming pool barriers to prevent potential child drownings	Private swimming pools inspected within 4 years (%)	●	Pool Barrier assessments are being completed in accordance with required frequencies. A focus on first inspections of new pools is required to be supported by additional resources by RLSWA.	Building Services
Statutory planning and land management Undertake statutory planning and land management in accordance with relevant legislation	Development Applications, Subdivision and Structure Plan proposals assessed within legislative timeframes (%)	●	All applications processed within stipulated timeframes.	Statutory Planning

Bushfire Management Undertake bushfire mitigation initiatives to reduce the risk of wildfire causing damage to life, property and/or the environment	Mitigation activities completed (%)		Works completed in accordance with funding requirements. Extensive maintenance works completed together with update to the City's Bushfire Risk Management Plan.	Emergency Management
Systems and Projects				
IT Tech support Advocate, manage, maintain, and support technology and technological solutions for Council operations	Compliance with cyber security framework: Maturity Level 1-3 (%)		Alerts and information distributed throughout organisation. Information independent assessments carried out to define status versus maturity level 1. Information provided to organisation on use of AI applications. Upgraded firewall installed.	Systems & Projects
	Support requests responded to within SLA (%)		90 percent of Support requests responded to within stipulated timeframes.	
Drive Innovation through technology Aimed at exploring new efficient and effective approaches to delivering services. Specific projects yet to be determined	% successful projects undertaken		Developed sensors for bores for Waterwise programme. Commenced development of sensors for cockatoo drinking tubes. Ground moisture sensor deployed as a pilot project. Developed project with environmental management to measure utilities consumption in City facilities.	Systems & Projects
Financial Services				
Undertake Long Term Financial Planning	Long Term Financial Plan adopted by May		LTFP adopted for advertising in Special Council Meeting 26th June 2023.	Financial Services
Financial accounting services Accounts payable, accounts receivable, insurance, loans, investments, GST/BAS, FBT, banking management, corporate credit cards	Statutory Returns lodged within legislative timeframe (%)		All returns completed and on track.	Financial Services
Management accounting services Budgeting, financial analysis, long term financial planning, capital planning, business cases, financial systems, projects	Asset Consumption Ratio		0.70 Asset Consumption Ratio achieved in the financial year.	Financial Services
	Asset Renewal Funding Ratio		1.22 Asset Renewal Funding Ratio achieved against a target of 0.85 in the financial year.	
	Asset Sustainability Ratio		0.43 Asset Sustainability Ratio achieved against a target of 0.68 in the financial year.	
Manage the City's Rates function preparation of rate notices, pensioner management, street numbering, debtor management, property enquiries, new properties	Debt Recovery Percentage (%)		97.2 percent Debt Recovery Percentage achieved against a target of 95%. Rate collection 0.3 percent above same time last year.	Financial Services

Financial reporting Annual financial statements, monthly financial management reporting, budget review		Reports adopted/ published within statutory timeframes (%)	● All reports adopted within timelines.	Financial Services
Governance Procurement and Property				
Internal Audit Delivery of the 3-Year Strategic Internal Audit Plan and Annual Operational Internal Audit Plan		Number of audits undertaken	● Three audits undertaken during the year. 2022/23 Cyber Security Audit undertaken. Compliance Audit Return progressed. 2021/22 Human Resources, Contract and Grants audits finalised and presented to Audit and Risk Committee. Reg 17 audit finalised and presented to A&R Committee. New Strategic Internal Audit Plan 2023/24 - 2025/26 developed and presented to A&R Committee. One audit (Records Management) deferred, Water Management and WHS ongoing.	Governance Services
		Recommendations implemented within 12 months of the Internal Audit Report being presented to Council (%)	● 50 percent of recommendations implemented. Contract Management Framework reviewed and progressed including the development of Variation processes, guidelines, and template memos for under \$250k and over \$250k and development of Contract Options processes, guidelines and template memo. Legal review commenced on contract suite. Regulation 17 audit and Contract Management audit improvements progressed. Human Resources, Regulation 17, WHS safety interim, Grants and Contract Management audit recommendations progressed.	
Fraud and Corruption Control Framework Develop and implement a Fraud and Corruption Prevention Plan.		Implementation of the framework (%)	● 75 percent complete. Fraud and Corruption Control plan drafted and consultation to commence in Q1 2023/24. Commenced development of an integrity framework.	Governance Services
Risk Management Framework Ongoing review and implementation of the City's Risk Management Framework including Strategic and Operational Risk.		Implementation of the framework (%)	● 80 percent complete. Key Risk Indicator data developed for the management of Strategic Risks. Operational Risk Register to be finalised in Q1 2023/24.	Governance Services

Governance Framework Develop and deliver the City's governance framework for Elected Members and Employees.	Number of training sessions delivered for Elected Members	●	Eight training sessions delivered for Elected Members during the year. Ward Review presentation/workshop Additional Ward Review workshop to review public submissions. Local Law Presentation recorded for Elected Members, setting out the process in accordance with the Local Government Act. Annual delegations presentation recorded for Elected Members. WALGA delivered a media training session to prepare elected members for live streaming.	Governance Services
	Number of training sessions delivered for employees (mandatory and non-mandatory)	●	Thirty five training sessions delivered for employees during the year, including 7 risk management sessions, ethical decision making, ATTAIN training for new delegates, Code of Conduct training, Statutory publications training, Public Interest Disclosure (PID) Officers training etc.	
	Employee participation rate (%) (mandatory training)	●	73 percent employee participation rate during the year. Statutory Publications Training at 100 percent. 100 percent of all newly appointed officers with delegated authority have completed mandatory training. 73 percent of all current employees (includes those on extended leave) have completed the Mandatory Code of Conduct training.	
	# of Governance Resources developed for Elected Members	●	Eight Governance Resources developed for Elected Members during the year. Procurement Policy Recorded Presentation, Delegations Recorded Presentation and Review of resources on elected member policy compliance. Council Complaints Policy significantly reviewed and recorded presentation provided to Elected Members. Local Law Review recorded presentation setting out the process in accordance with the Act. Local Government Act Reform updates provided. Presentation on Delegated Authority prepared and provided to EMs. Caretaker Policy and Elected Member Communication and Social Media Policy Presentation to Elected Members.	
	# of Governance Resources developed for employees	●	Thirty Governance Resources developed for employees during the year including Authorisations information sheets, good governance guide for decision making, risk management training, Annual Return instructions and guidelines, Marina Terms and Conditions amendments and disposal of vessels procedure, Volunteer Code of Conduct, Code of Conduct for Employees	
Policy development Develop, coordinate and review policies in accordance with the Council Policy Plan and City of Mandurah Policy Plan	Compliance with Council Policy Plan (%)	●	40 percent compliance with Council Policy Plan during the year. Five Council policies have been developed (Donations to Charity, Community Infrastructure, Regional Price Preference, Procurement Policy and Records Management Policy). Three unnecessary finance policies were revoked. A major review was completed on the Complaints Management Policy and amendments made to meet AS Standard (adopted 13 Dec 2022).	Governance Services
	Compliance with City of Mandurah Policy Plan (%)	●	70 percent Compliance with City of Mandurah Policy Plan during the year. Cash handling policy has been implemented. Work Health Safety and Wellbeing Policy was reviewed, and amendments made to align with the new WHS Legislation.	

Delegations and Authorisations Ongoing review and improvement of Delegations and Authorisations	Annual review of delegations (%)	●	Governance review of all City delegations complete. Draft amendments to delegations and sub-delegations prepared.	Governance Services
	Biennial review of Authorisations (%)	●	Biennial review of Authorisations completed.	
Local Laws Ongoing review and development of Local Laws	# of Local Laws reviewed/developed	●	Internal consultations finalised to determine an order of priority, order of priority determined beginning with Waste Management Local Law & Animals, Environment & Nuisance local law. A timetable prepared to ensure compliance with requirements under the Act, Local Law eLearning undertaken with WALGA, research undertaken with use of WALGA and JSC resources and other local government local laws.	Governance Services
Local Government Election Delivery of Local Government Elections	CoM to remain in top 5% of voting participation rate for alike local governments (those with an elector base in excess of 40,000)	N/A	No Local government Election held in 2022/23. Review of ward boundaries and Elected Member representation undertaken and completed.	Governance Services
Procurement Schedule Delivery of the City of Mandurah Procurement Schedule enabling opportunities for local supplier engagement.	Compliance with Act and Regulations (Tenders) %	●	98 percent compliance with Act and Regulations during the year. Minor error identified in 2023 CAR on tender register and has since been corrected.	Procurement Services
	Compliance with Regional Price Preference Policy (RPP)	●	100 percent compliance. RPP applied for Tenders as per policy.	
Procurement Framework Ongoing improvement of the procurement framework including resource, tools and education for the organisation.	Number of training sessions delivered	●	18 training sessions delivered during the year including Probity and Evaluation Training, City wide procurement training on amendments to the Council Procurement Policy, Requisition Raiser training, Purchase Order Approver training and Evaluation Panel Workbook training.	Procurement Services
	Participation rate (%)	●	100 percent participation rate during the year. 187 employees trained during the year.	
	# of Procurement Resources reviewed and updated	●	15 Procurement Resources reviewed and updated during the year including Council Procurement Policy and Council Regional Price Preference Policy,	
Leases and Licences Manage Leases and Licences portfolio	Licences managed in line with expiration date (%)	●	All licences managed in line with expiration date during the year.	Property Services
	Leases managed in line with expiration date (%)	●	All leases managed in line with expiration date during the year.	

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