

Corporate Business Plan

2018 – 2021



Introduction

The Corporate Business Plan 2018 – 2021 maps the City's key priorities, projects, services and actions over the next four years. It provides the detail for the first years of the Strategic Community Plan 2017 – 2037 as well as detailing business as usual service delivery. It is developed on a four-yearly cycle and reviewed annually to prioritise or re-prioritise projects and services. It links annual operations to priorities identified in the Strategic Community Plan and informs the annual budget process.



Message from the Mayor and CEO

The City of Mandurah's Corporate Business Plan 2018-2021 outlines what the City intends to deliver in the next four years to achieve the community's aspirations, as set out in the City's Strategic Community Plan 2017-2037.

The Corporate Business Plan is one of the City's guiding documents in creating a more vibrant and sustainable Mandurah, a place everyone is proud to call home. The Plan is also a component of the City's fulfilment of the State Government's Integrated Planning and Reporting Framework.

In 2013, the City released its 20 Year Strategic Community Plan (2013-2033), and undertook a major review in the 2016/2017 financial year to ensure we are still meeting the community's expectations and aspirations.

There have been significant areas of change for the City since the first Corporate Business Plan was developed.

In developing the new Plan, the City identified organisation-wide priorities including the areas of regional economic development, a focus on youth, and community safety and security.

We are also developing ongoing efficiencies in how we conduct business across the organisation.

Measuring performance is essential for the City's accountability, and the measurement framework for services and project delivery is a key feature of the new Corporate Business Plan.

This allows us to continually review our approach and make improvements to ensure the best possible outcomes for our community.

In this Plan, key projects that will lead to significant changes for Mandurah residents and businesses are clearly highlighted.

We look forward to working with our community to realise the City's vision to make Mandurah a place where our community is proud, inspired, inclusive and innovative, where we respect our connections to the past, and look forward to creating a great future.



Marina Vergone
Mayor, City of Mandurah



Mark Newman
CEO, City of Mandurah

Councillors

East Ward



Cr. Darren Lee
Deputy Mayor



Cr. Lynn Rodgers



Cr. Shane Jones

Coastal Ward



Cr. Shannon Lawson



Cr. Tahlia Jones



Hon. Cr. Fred Riebling JP

Town Ward



Cr. Peter Rogers



Cr. Jane Field



Cr. Dave Schumacher

North Ward



Cr. Ron Wortley



Cr. Caroline Knight



Cr. Peter Jackson

Executive Leadership Team



Mark Newman

Chief Executive Officer

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

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



Lesley Wilkinson

Director People and Communities

BA, GradDipArts, MLM (Dist),
AIMM, LGMA

Responsible for Community and
Social Development, Libraries,
Learning, Arts and Culture and
Recreational Centres and Services.



Allan Claydon

Director Works and Services

MEM; BE (Hons), GradDipBus,
GradDipEng

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



Tony Free

Director Sustainable Development

BA (Urban Studies), MBA, MPIA

Responsible for Environmental
Services, Planning and Land
Services, and Statutory Services.



Graeme Davies

Executive Manager Strategy and Business Performance

GradDipBus, MBA

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



Wido Peppinck

Corporate Lawyer

B.JURIS, LL.B

Responsible for Legal Services,
Governance Services and Elected
Member Services.

Section 2: The Corporate Business Planning Framework

This Corporate Business Plan (CBP) outlines the strategic direction for the organisation for the next four years. It translates the aspirations of the community's priorities (as outlined in the Strategic Community Plan), regional priorities, City and Council priorities into operational priorities, and indicates how they will be resourced. At the same time, the Corporate Business Plan outlines how the work of the individual business units supports achievement of the strategy priorities. The framework in this document integrates priorities, activities, measurement, and reporting.

Supporting the Corporate Business Plan are the City's full corporate business planning and budgeting processes. Each of the City's 18 business units has an annual business unit plan that sits under and informs the CBP. The CBP and all business unit plans are reviewed on an annual basis to ensure the City remains adaptive and responsive to the changing external environment and community need. The annual review utilises a range of information as inputs, shown in the left-hand column of the chart overleaf.

Our Vision and Guiding Statements

Vision

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

Purpose

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

Values

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

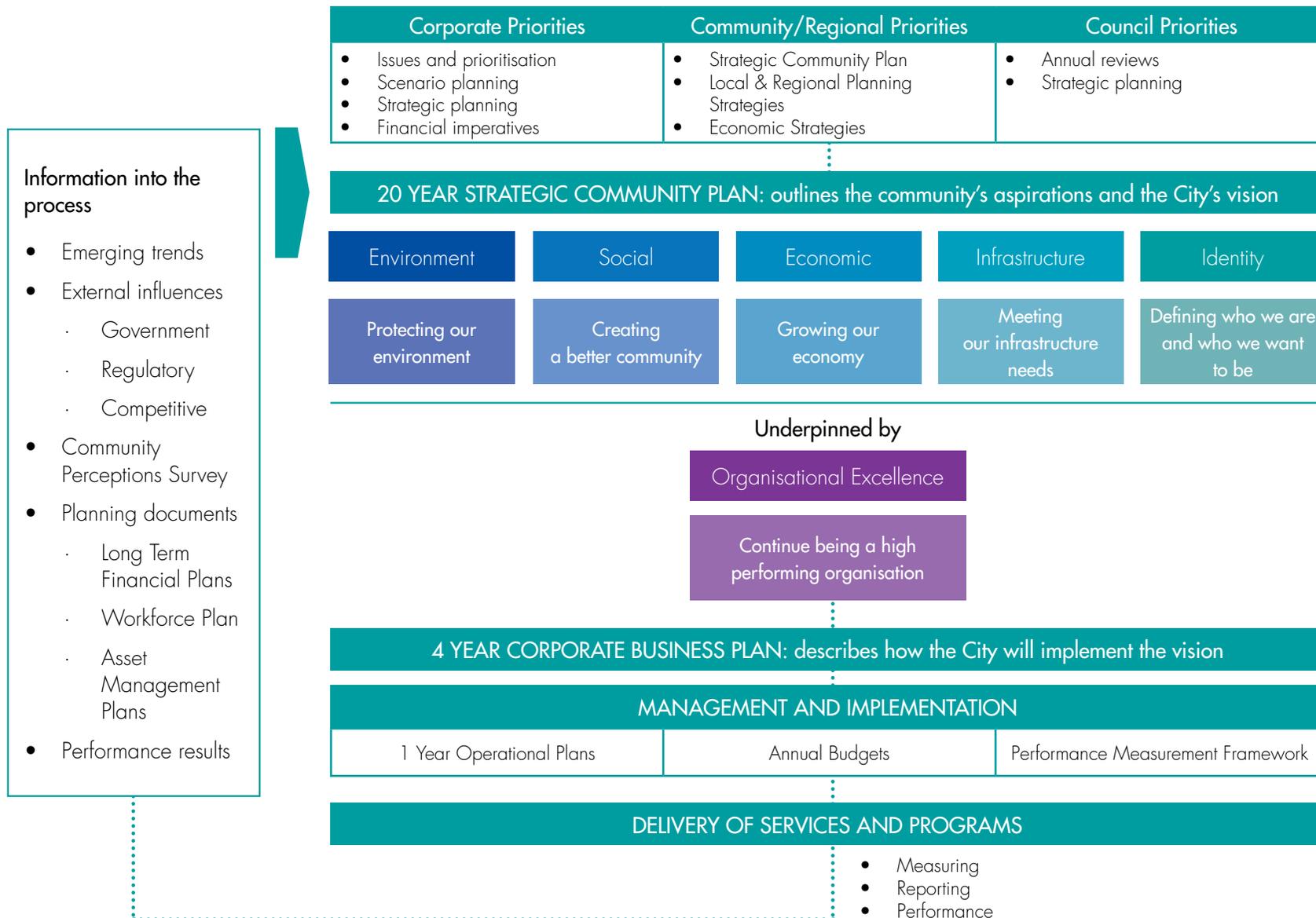
Principles

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

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

Integrated Planning and Reporting Framework

City of Mandurah Vision: A place where our community is proud, inspired, inclusive and innovative, where we respect our connections to the past and create a great future





Section 3: Measuring success, progress and performance

The City of Mandurah is committed to its community leadership role and takes responsibility for monitoring the progress, health and wellbeing of the community.

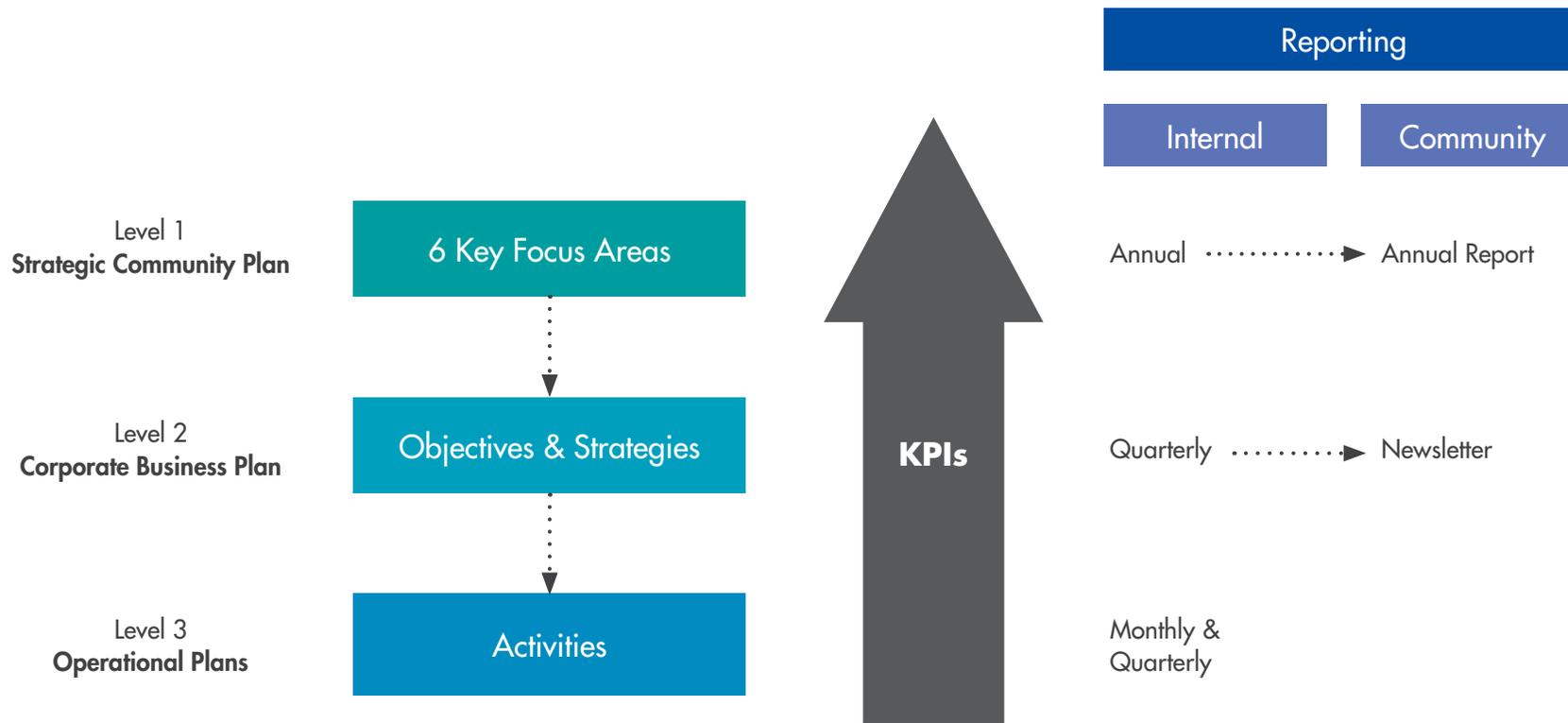
While a provider of a wide range of services, programs and facilities, the City also acts to ensure the broader needs of the community are met. It does this by proactively monitoring trends and identifying issues that may require action, either by the City or by others.

In responding to these trends and issues, the City may choose to undertake any of its Community Leadership roles. These are:

- PROVIDER of services, programs and facilities
- FACILITATOR of action to ensure services, programs and facilities are provided by others
- ADVOCATE on behalf of the community to government and other stakeholders
- PARTNER in the delivery of some services, programs and facilities
- CATALYST for change

In measuring progress, the City takes responsibility for measuring its own performance while also choosing to monitor some important community indicators in areas where it is not directly accountable for outcomes. The Corporate Business Plan has 3 levels of integrated measurement:

1. Key Focus Areas – measuring success against the Strategic Community Plan
2. Objectives and Strategies – measuring progress towards achieving Objectives that underpin the Strategic Community Plan
3. Key Activities – measuring performance of services and project delivery that are driven by Strategies



The City will report progress against the Key Focus Areas annually to the community via the Annual Report and quarterly to Council about performance against objectives, major projects and key activities. Quarterly snapshots of key projects or major initiatives will be reported to the community via the City's newsletter and website.

Level 1: Measuring success against the Strategic Community Plan

The way the community perceives our performance is measured through a bi-annual community perceptions survey. In addition, the City monitors a range of success indicators, which are the shaded boxes in this table.

Environment	Social	Economic	Infrastructure	Identity	Organisational Excellence
Percentage of waste diverted to landfill	Community satisfaction with the City's role in community safety	Growth in Gross Regional Product	Community satisfaction with City Centre	Community satisfaction with City festivals and events, including arts and culture	Community satisfaction with Council
Community Perception of the City's shared management of the environment	Community satisfaction with sport and recreation facilities	Increase in the size of the workforce	Community satisfaction with ease of moving around the City - Traffic and Parking	Recognition as a WA major regional City	Community satisfaction with customer service
Reduction in the City's carbon footprint	Community satisfaction with facilities, services and care for seniors	Number of trading businesses	Community satisfaction with footpaths and cycleways,	Recognition as a vibrant arts, culture and heritage destination	Community satisfaction with community engagement
Reduction in the City's use of scheme water	Improvement in the SEIFA scores (Socio-Economic Indexes for Areas)	Community satisfaction with the City centre	Community satisfaction with roads	Increase in visitor numbers	Financial sustainability
	Community satisfaction with services for youth	Increase in visitor numbers	Community satisfaction with community buildings		Occupational safety and health results
	Community satisfaction with services for people with disabilities				

Level 2: Measuring progress towards Objectives and Strategies

We will monitor our progress towards achieving the Objectives and Strategies that support the Strategic Community Plan. A range of progress measures will be measured and reviewed on a quarterly basis to ensure the City remains on track and that all activity is positively influencing outcomes.

Level 3: Measuring performance of activities

A range of services and projects have been identified to focus the City's resources on achieving Objectives and Strategies. This includes new services and projects, as well as business-as-usual and continuing projects. Services and projects will be measured and reviewed on a monthly and quarterly basis to address any areas where performance requires remedial action, or to understand where outcomes are at risk of not being achieved. All services and projects are operationalised through each business unit's Operational Plans (refer section 6).

Section 4: Whole of organisation priorities

Three key priority areas of focus have been identified as critical in achieving community aspirations.

Economic development

Community feedback received during the review of the Strategic Community Plan revealed that the community believes there needs to be a strong focus on economic growth and job creation. The community wants the City to focus on creating regional jobs, small business growth and further developing the tourism industry.

The City of Mandurah is one of nine regional WA centres selected to participate in the State Government's Regional Centres Development Plan, which aims to create a network of prosperous and resilient Regional Centres across WA, by strengthening their capability to grow business, investment and jobs.

The City's Growth Plan is due to commence shortly, pending approval by the new State Government. Whilst the Plan is yet to be written, at this stage it is anticipated to focus on industry sector development, small business support, education and training (human capital), and enhancing Mandurah's liveability and attractiveness as a destination.

Community safety and crime prevention

The City takes a strategic approach to its community safety initiatives which are based on building stronger

community partnerships and a whole of organisational approach. The City will help create a safer community by delivering actions across business units within the City of Mandurah, empowering teams to deliver outcomes that align and support federal and state government approaches to planning for safer communities. The progress will be measured using a combination of crime statistics (actual and perceived) and from reporting of issues experienced by residents and the broader community.

Community Safety strategies will be drawn from the City's Youth Development Strategy, Reconciliation Action Plan, Early Childhood and Seniors Community Development Plans and via the City's guiding document the Community Safety and Crime Prevention Strategy 2017-22.

Mandurah as a Regional City takes an evidence based strategic approach to crime prevention, however will also continue to celebrate itself as a safe community with a focus on gaining World Health Accreditation as a 'Safe City'. The City's consultative approach to community safety recognises the need to engage with the business sector, WA Police and other community organisations through the liquor accord to continue to grow a thriving night economy, while also supporting state government agencies of its 'Group of 6' strategic crime prevention committee.

Youth hub: education, training and jobs

The City has a strong commitment to supporting young people through its programs, facilities and events. The City's strategic guiding document is the Youth Strategy 2014-18 which provides a foundation for a range of business units to provide opportunities for young people to be engaged in community, supporting their sense of identity and belonging and increase opportunities for participation in a safe environment. This philosophy formed the basis of the youth strategy around the key focus areas of; education, training and employment opportunities, safety, public transport and infrastructure, facilities and events for young people, health and wellbeing, sense of community and identity and community participation.

The City provides a range of facilities to encourage youth participation, belonging and learning. The Recreation Centres, Libraries, culture and arts centres, Museum and Billy Dower Youth Centre all provide a range of activities and programs for youth. To address youth safety the City has also developed a Youth Alcohol Strategy that aims to provide awareness of the effects of alcohol on young people and strategies to reduce harm. With growth over the next four year period in Mandurah North (Lakelands and Madora Bay) and South (Dawesville, Halls Head and Falcon) ensuring access to services, transport to work and study and an increase of activities for youth will be key.

Section 5: Key Services and Programs

This section outlines the range of programs and services provided by the City of Mandurah which lead to achievement of the strategic priorities. The six key focus areas identified through the Strategic Community Plan provide the framework for presentation of the programs and services. For each key focus area, we present both the new services and programs that will be undertaken over the next four years, and

the ongoing activities that represent the fundamental role of local government. Delivery of specific services and programs results from the integrated effort of a number of different parts of the organisation. The role and contribution of each business unit is explained in Section 6.

Environment

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

Objectives	Strategies	Measuring Progress
1.1 Protect and ensure the health of our natural environment and waterways	1.1.1 Ensure appropriate strategies and programs are in place to maintain Mandurah's biodiversity	<ul style="list-style-type: none"> • % of natural reserves with management plans reviewed within last five years • % community satisfaction with conservation and environmental management • Council has an adopted position on a governance model for Peel waterways • % satisfaction with management of coastal and estuary areas • Water sensitive design elements are incorporated into the City's Planning Scheme • Percentage of stormwater outlets treated for nutrients before entry into waterways • Compliance with the City's bore licences
	1.1.2 Support the development of a clear governance structure for Peel waterways management	
	1.1.3 Ensure appropriate strategies and actions are in place for Mandurah's coast and waterways	
	1.1.4 Integrate the protection of waterways and bushland into land use planning	
	1.1.5 Proactively manage storm water to reduce the impact on the natural environment	
	1.1.6 Reduce the City's water consumption	

Objectives	Strategies	Measuring Progress
1.2 Increase our scientific understanding and knowledge of the marine estuarine environment	1.2.1 Engage in collaborative research partnerships with the education sector and other stakeholders	<ul style="list-style-type: none"> • # of partnership with educational institutions
	1.2.2 Lobby State Government to ensure the sustainability of fish and crustacean stocks and habitats	
	1.2.3 Respond to environmental challenges based on scientific evidence	
1.3 Encourage and enable our community to take ownership of our natural assets, and to adopt behaviours that assist in achieving our environmental targets	1.3.1 Provide information and events that enable people to understand and care for the environment	<ul style="list-style-type: none"> • # of opportunities provided to the community to engage in environmental related events and activities • # of people who participate in environmental related events and activities provided by the City • % waste diverted from landfill • Amount of waste going to landfill per capita • # of environmental sustainability criteria included in tenders and contracts
	1.3.2 Reduce waste-to-landfill	
	1.3.3 Assist our community to reduce energy use and adopt clean energy technologies	
	1.3.4 Assist our community to reduce water consumption	
	1.3.5 Promote and encourage the development of environmentally sensitive built form	
1.4 Factor climate change predictions into land-use planning, building design and future Council decisions	1.4.1 Ensure strategies are in place for climate change adaptation including greening of the City	<ul style="list-style-type: none"> • % satisfaction with streetscapes, parks and sporting grounds • A Climate Change Adaptation Strategy is adopted by Council • % of residentially zoned land within 800m of identified activity centres and transport nodes above R40
	1.4.2 Increase dwelling density around activity-centres and key transport links	
	1.4.3 Reduce the City's carbon footprint	

New Services/Projects

Objectives	Strategy	Description	Measures	17/18 '000	18/19 '000	19/20 '000	20/21 '000	Funding	Responsibility
1.1	1.1.1	Monitor planting success rates	Survival Rates	20	20	20	✓	Within existing budget	Operational Services
		Implement new street tree masterplan	No. Trees Planted	✓	✓	✓	✓	Within existing budget	Operational Services
		Recurrent updating of street tree data	Accuracy of Database	✓	✓	✓	✓	Within existing budget	Operational Services
		Pasturisation of mulch	Amount of Recycled Tree Waste	✓	✓	✓	✓	Within existing budget	Operational Services
		Implement new management plans for conservation reserves	Biodiversity; Vegetation Cover; Condition Ratings	✓	✓	✓	✓	Within existing budget	Operational Services
		Improved vegetation condition monitoring and ratings	Condition Ratings	✓	✓	✓	✓	Within existing budget	Operational Services
		Western Ringtail Possum Rope Bridge	2 Rope Bridges installed Reduction in possum mortalities at thoroughfares	125				C/F Capital Expenditure	Environmental Services
	1.1.3	ECONETS	Facilitate service delivery option for environmentally friendly hull cleaning facility	✓				Within existing budget	Marina and Waterways
		Aerial Beach Surveys	Undertake aerial (drone-assisted) beach and dune surveys		30	30	30	New Operating expenditure	Marina and Waterways
		Coastal protection structure for San Remo	Rock groyne or similar intervention between Wade St and new Mandurah SLC				750	New Capital expenditure	Marina and Waterways
		Dredging Novara boat ramp	Dredging Novara boat ramp	166				New Capital expenditure	Coast & Estuary
		Dredging Dawesville boat ramp	Dredging Dawesville boat ramp	166				New Capital expenditure	Coast & Estuary
		Dredging Marina main entrance	Dredging Marina main entrance	155				New Capital expenditure	Coast & Estuary

Objectives	Strategy	Description	Measures	17/18 '000	18/19 '000	19/20 '000	20/21 '000	Funding	Responsibility
1.2	1.2.1	Australian Research Council (ARC) linkage grant	Funding achieved	20	20	20		New Operating expenditure	Marina and Waterways
	1.2.3	Coastal Hazard Risk Management Adaptation Plan (CHRMAP)	Completed		200			New Operating expenditure	Marina and Waterways
1.3	1.3.1	Yalgorup National Heritage Campaign	Community support for Yalgorup Heritage listing; Volunteer Management Agreements signed by Lake Clifton Catchment private landholders	80	80	50	50	New Operating expenditure	Environmental Services
	1.3.2	WMC - Moving Floor Infrastructure	Project Completion	1035				C/F Capital Expenditure	Waste Management
		WMC Recycling Tip Shop	Project Completion		500	500		New Capital expenditure	Waste Management
		Tims Thicket - Transfer Station	Project Completion				800	New Capital expenditure	Waste Management
		Tims Thicket Septage Facility upgrade	Project Completion	381				C/F Capital Expenditure	Waste Management
		Junk Verge Collections	New service implemented			1070		New Operating expenditure	Waste Management
		WMC Redevelopment	Project Completion		500	500		New Operating expenditure	Waste Management
Investigate opportunities for increased recycling in construction and maintenance activities		No. of Recycled Products; Value of Recycled Products Used	✓	✓	✓	✓	Within existing budget	Operational Services	
1.4	1.4.1	Urban Tree Canopy Strategy	Strategy created and endorsed by Council; Urban Tree Canopy for Mandurah measured and reported	60	80	40	30	New Operating expenditure	Environmental Services

Objectives	Strategy	Description	Measures	17/18 '000	18/19 '000	19/20 '000	20/21 '000	Funding	Responsibility
1.4	1.4.3	Solar Plan Phase 5	Project Completion	200				C/F Capital Expenditure	Environmental Services
		Battery Storage Plan	Total number kW consumed from grid avoided from battery storage installations	200	150	100	100	C/F Capital Expenditure	Environmental Services

Key Business as Usual Services and Activities

Services/projects delivered on an ongoing basis	Related objective	Output measures	Responsibility
<ul style="list-style-type: none"> Management of the City's bushland areas, water sensitive urban design assets, street and reserve trees including the annual street plantings, coastal dune systems and estuarine foreshores (Cityparks), weed management, plant propagation and management of water usage for the City's reserves. Management of material spillages onto roads and road reserves. Implement initiatives such as the use of recycled products and recycling of materials in construction and maintenance; and selection of the City's light vehicle fleet assets based on environmental criteria. 	1.1 1.3	<p>Number of trees planted/seeds propagated; survival rates; tree canopy %; achievement of biodiversity targets; weed reduction; water quality; improved dune and foreshore stabilization rates.</p> <p>Response times.</p> <p>Number of recycled products used</p> <p>Reduction in fuel usage and greenhouse gas emissions</p>	Operational Services
<ul style="list-style-type: none"> Manage household and community waste collection services including weekly waste collections, fortnightly recycling, verge collections, public bin collections, illegal dumping and dead animal collections. Operate the waste Management Centre and Tims Thicket Waste facility 	1.3	<p>Levels of community satisfaction, from Community Perception Survey;</p> <p>Household general waste and recycling bin inspections under-taken; budgets met;</p> <p>Increase in the % of collected recyclables recovered each year;</p> <p>Compliance with DEWR license conditions</p>	Waste Management
<ul style="list-style-type: none"> Maintain effective waterways including dredging, erosion control, annual sand bypassing, beach nourishment and litter control. Undertake scientific investigations to inform waterway management, including monitoring the effects of sea level rise. Provide advice for all planning issues where land interfaces with water. 	1.1 1.2	<p>Full compliance with management plans and license conditions; meet agreed response times.</p> <p>Undertake two scientific investigations per year.</p>	Marina and Waterways

Services/projects delivered on an ongoing basis	Related objective	Output measures	Responsibility
<ul style="list-style-type: none"> Bushland management and delivery of environmental offsets. Undertake environmental education programs, manage environmental volunteers, and oversee the WaterWise program. Manage the Peron Naturaliste Partnership. Implement Council's Solar Plan and Energy Efficiency improvements to reduce carbon footprint. Climate Change Adaptation 	1.1 1.3 1.4	100% compliance with offset requirements Community perception of the City's shared management of the environment Achieve re-endorsement as a WaterWise council % reduction in the City's carbon footprint # of adaptation initiatives implemented	Environmental Services
<ul style="list-style-type: none"> Drainage management in water sensitive urban design areas; support parks and gardens capital projects to protect and regenerate wetlands and bushland areas 	1.1	Performance against the Water Sensitive Cities Index; progress against plans	Technical Services
<ul style="list-style-type: none"> Assess structure plans and subdivisions based on biodiversity strategy targets, and ensure residential densities are appropriate for their context 	1.1 1.3 1.4	100% consistency with planning framework	Planning and Land Services
<ul style="list-style-type: none"> Management of waste water disposal, and oversee annual recreational waters program 	1.1	Ensure compliance re effluent disposal Develop the annual recreational waters plan	Statutory Services

Key Informing Documents

Objective	Strategy	Informing Documents
1.1	1.1.1	Local Planning Strategy (Environment and Biodiversity)
1.1	1.1.1	Biodiversity Strategy
1.3	1.3.5	Local Planning Strategy (Urban Form and Housing)
1.4	1.4.2	Local Planning Strategy (Urban Form and Housing)

Social

A community that is safe, resilient, healthy and engaged

Objectives	Strategies	Measuring Progress
2.1 Help build our community's confidence in Mandurah as a safe and secure City	2.1.1 Put in place strategies and actions that make people feel safe	<ul style="list-style-type: none"> • % community satisfaction with Mandurah as a place to live • % reduction in crime rates per category • % reduction in crime rates per capita • % satisfaction with the control of graffiti, vandalism and anti-social behaviour • A regional WA Police presence is in place • Brand recognition score for Mandurah • % population growth
	2.1.2 Advocate to ensure appropriate levels of community policing including the re-establishment of a regional police presence	
	2.1.3 Ensure the City's planning, design and infrastructure provision enhances community safety by embracing Crime Prevention Through Environmental Design principles	
	2.1.4 Continue to promote Mandurah as a great place to live	
2.2 Ensure the provision of quality health services and facilities	2.2.1 Advocate to ensure that Mandurah's health care needs are met including the provision of a significant regional hospital	<ul style="list-style-type: none"> • % of residents who believe the City has adequate health facilities • # of mosquito related complaints per year • % community satisfaction with the City's community services and facilities • % community satisfaction with access to the City's services for people with disabilities • % community satisfaction with the City's facilities, services and care available for seniors • % implementation of the Disability and Access Plan (DAIP) • % implementation of the Active Ageing Strategy
	2.2.2 Continue partnerships to ensure the delivery of best-practice mosquito control	
	2.2.3 Ensure City services and facilities are accessible to all	
	2.2.4 Implement strategies and actions that meet the needs of seniors within our community	

Objectives	Strategies	Measuring Progress
2.3 Provide opportunities, services and activities that engage our young people	2.3.1 Provide facilities, events and spaces that meet the needs of young people	<ul style="list-style-type: none"> • % community satisfaction with the City's services and facilities for youth • % satisfaction of residents between 18-25 years with the City's festivals, events and cultural activities • # of events that have a youth component • % reduction in youth crime rates • % youth satisfaction with library and information services • Increase in primary and secondary school outcomes • # of grants and scholarships for young people • # of young people attending youth forums and events
	2.3.2 Connect young people to information, people, programs and education that allows them to achieve their life goals	
	2.3.3 Develop strategies and actions that ensure that people are given the best start in life from early childhood	
	2.3.4 Support the development of Mandurah's future community leaders	
2.4 Provide a range of social, recreational, entertainment and learning experiences for our residents and visitors	2.4.1 Improve the retail and entertainment experience in Mandurah, focusing on enhancing the city centre with a vibrant and safe evening and night economy	<ul style="list-style-type: none"> • % community satisfaction with how the City centre is developed • % public open space • % community satisfaction with support provided to community, recreation and volunteer organisations • # attendees at the Digital hub • # participants in IT training at the Seniors' Centre • % satisfaction with digital training provided by the City • # attendances at the Mandurah Aquatic and Recreation Centre • # attendances at the Mandurah libraries • # members of the Seniors' Centre • % satisfaction with the provision of arts and cultural activities and facilities • % community satisfaction with festivals, events and cultural activities • # City volunteers
	2.4.2 Recognise the importance of open spaces for community wellbeing	
	2.4.3 Increase the capacity of Mandurah's community, recreation and volunteer organisations	
	2.4.4 Provide people with the infrastructure, skills and knowledge to effectively participate in the digital age	
	2.4.5 Encourage wellbeing through healthy lifestyle, sport, social and recreational activities	

New Services/Projects

Objectives	Strategy	Description	Measures	17/18 '000	18/19 '000	19/20 '000	20/21 '000	Funding	Responsibility
2.1	2.1.1	Fire Prevention and Control	Upgrading and maintenance of City owned and managed reserves in line with the City's Bushfire Risk Management Plan	100	100	100	100	C/F Operating Expenditure	Statutory Services
		Parking Management	Implementation of the Licence plate recognition technology inclusive of new closed in vehicle		100			New Capital expenditure	Statutory Services
		Dog and Cat Facility	Delivery of facility			750		New Capital expenditure	Statutory Services
		Southern Districts Bushfire Brigade Station	Delivery of facility			1000		New Capital expenditure	Statutory Services
2.2	2.2.1	Public Health Plan	Development and Implementation of a Public Health Plan for the City	40	150	150	150	C/F Operating Expenditure	Statutory Services
2.3	2.3.1	Upgrades to BDYC to increase youth friendly focus	Complete project			50	150	New Capital expenditure	Community and Social Development
2.4	2.4.1	CCTV Cameras and Optic Fibre Network extension and upgrade	Complete project	350				New Capital expenditure	Community and Social Development
	2.4.3	Develop a Community Development Strategy for Lakelands	Strategy completed and implemented	20	20			New Operating expenditure	Community and Social Development

Key Business as Usual Services and Activities

Services/projects delivered on an ongoing basis	Related objective	Output measures	Responsibility
<ul style="list-style-type: none"> Manage significant community events including Crab Fest, Community Christmas Pageant, Australia Day, New Years' Eve Celebrations, and My Park Grooves community safety events. Deliver the Access and Inclusion Plan 2015-2020. Implement and review the Community Safety and Crime Prevention Strategy 2017-2022 Provide a range of services and hireable spaces to the community including management of Seniors and Community Centre. Deliver youth-focused programs including Council's Youth Strategy 2014-2018; Children's Festival; Collaborative projects facilitating youth employment; and providing improved opportunities for youth in the City's southern and northern corridors. Deliver the Early Childhood Strategy and work with strategic partners Management of City Centre CCTV 	2.1 2.2 2.3 2.4	Attendance figures, local business and community participation, feedback from attendees. Delivery of services Increases to Youth Programs, both City and Community led Increase in number of CCTV cameras	Community and Social Development
<ul style="list-style-type: none"> Deliver youth-focused library-based programs including Early Years literacy promotion; Summer Reading Scheme; Better Beginnings (early literacy program); and Children's Art Classes (Falcon eLibrary and CASM). Promote Digital Services at the Digital Hub at Mandurah Library and Fab Lab at Falcon eLibrary, and manage the Home Library Service. 	2.2 2.3 2.4	Participation; Whole of community partnerships developed; Improved results in the Australian Early Development Census (AEDC)	Libraries, Learning, Arts & Culture
<ul style="list-style-type: none"> Delivery of the City's Club Support Program and provision of Sports Development funding for individuals & local Mandurah Clubs. Operate the Mandurah and Halls Head Recreation Centres and various programs including group fitness program, gym, aquatic services including swim school lessons, sport competition programs, lifestyle programs, access to indoor sports facilities, child care crèche services, After School and Vacation Care Child Care services, and café. Provision of event liaison support and advice to local and external event agents Management and booking of City of Mandurah community halls, facilities and public open spaces Implement and review the Mandurah Active Recreation Strategy 2015-2025 Implement and review the Mandurah Active Ageing Plan 2013-2017 	2.4 2.5	Club Satisfaction - Club Survey; Completion of DSR Club Development Scheme Key Results; Numbers of Kidsport Grants, Representative Donations and Club grants provided/processed. Facility usage rates including number of attendees, total enrolments, number of sports teams registered, café end of financial year performance. Total No. Events Approved Total number of bookings received	Recreation Centres and Services
<ul style="list-style-type: none"> Keep City's reserves clean of litter; construct and maintain the City's green spaces within reserves; construct and maintain accessible pathways and passive recreation facilities, i.e. Playgrounds, exercise equipment, BMX tracks etc., within the City's reserves. Maintain agreed emergency services fleet to support operational needs 	2.1 2.2 2.4	Achieve agreed levels of service; deliver programs on budget. No. of Active Interventions ie. CRM Response Times.	Operational Services

Services/projects delivered on an ongoing basis	Related objective	Output measures	Responsibility
<ul style="list-style-type: none"> Deliver a range of services to enhance community safety including: Animal Management, Fire prevention and control, Recreational Waters Program, Building Services, Building Site Litter Management, Private swimming pool monitoring, Parking Management, Emergency Management, and Food safety 	2.1 2.2	Achieve agreed levels of service to meet statutory and Council requirements; maintain records; complete annual reports (i.e. Recreational Water Program, and Food Safety), Gazetted and appropriate advertising of the City's Fire Notice	Statutory Services
<ul style="list-style-type: none"> Develop Activity Centre Plans for activity centres. 	2.1 2.4	Activity Centre plans in place and approved by WA Planning Commission (WAPC)	Planning and Land Services
<ul style="list-style-type: none"> Incorporate access improvements and standards in the redesign and upgrades of existing buildings and facilities 	2.2	Completion within budget and on time	Infrastructure Management
<ul style="list-style-type: none"> Under Mandurah-Murray Growth Plan, undertake place management initiatives for Mandurah City Centre, Eastern and Western Foreshores, Civic and Cultural Precinct, Mandurah Ocean Marina; and fostering of creativity, cultural and artistic events and activities in under-utilised City streets and public spaces. 	2.4	Implementation of activation programs to increase levels of participation	Economic Development

Key Informing Documents

Objective	Strategy	Informing Documents
2.1	2.1.3	WAPC Guidelines and Policies
2.1	2.1.3	City of Mandurah Activity Centre Plans
2.1	2.1.1	Community Safety Strategy 2017-2022
2.1	2.1.4	Mandurah Community Youth Alcohol Strategy 2016-2019
2.2	2.2.4	Mandurah Active Ageing Plan 2013-2017
2.2	2.2.3	Disability Access and Inclusion Plan
2.3	2.3.1 2.3.2	Youth Strategy 2014-2018
2.3	2.3.3	Better Start, Better Future – Early Childhood Strategy 2012-2016
2.3	2.3.1	Mandurah Skate and BMX Strategy 2015-2025
2.4	2.4.2	Mandurah Active Recreation Strategy 2015-2025

Economic

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

Objectives	Strategies	Measuring Progress
3.1 Increase level of regional employment	3.1.1 Develop and implement a Mandurah Murray Growth Plan with our regional partners	<ul style="list-style-type: none"> • Mandurah Murray Growth Plan funded and endorsed by State Government • % implementation of Murray Growth Plan implemented compared to target • % increase in Regional GDP • Employment levels in the Peel Region • Amount of funding committed to Transform Peel compared to long term requirements • # businesses established in the Nambeelup Business Park • % of households that have NBN coverage • % increase in usage of Council's Wi-Fi network • % increase in commercial and retail space • % growth in small business sector (ABN) • % community satisfaction with services provided by the City to the small business sector • # projects that reduce 'red tape' • % value of the City's local procurement activity
	3.1.2 Engage, advocate and collaborate with regional partners to ensure the delivery of Transform Peel	
	3.1.3 Advocate for and facilitate the technological infrastructure necessary for business growth and educational and training opportunities	
	3.1.4 Ensure the land-use planning framework facilitates the development of high-quality commercial office and major retail developments within the Mandurah City centre	
	3.1.5 Support local business growth and development	
	3.1.6 Ensure Council regulations and procurement activities support local economic growth where possible	
3.2 Increase local education and training opportunities	3.2.1 Advocate to ensure improved education and training opportunities are provided in Mandurah	<ul style="list-style-type: none"> • % community satisfaction with education and training opportunities • # of educational partnerships • # of people participating in library learning programs • # entrepreneurial programs conducted or supported by the City • # jobs/businesses created by the entrepreneurial programs • # of participants in entrepreneurial programs
	3.2.2 Actively pursue partnerships in the delivery of educational and research and development programs	
	3.2.3 Provide opportunities for the community to participation in lifelong learning	
	3.2.4 Develop a creative and entrepreneurial community	
3.3 Develop a strong and sustainable tourism industry	3.3.1 Continue to support and fund the Mandurah and Peel Tourism Organisation (MAPTO)	<ul style="list-style-type: none"> • % satisfaction with streetscapes, parks and sporting grounds • % satisfaction with Mandurah as a place to visit
	3.3.2 Ensure infrastructure is in place and maintained to support both domestic and international tourism	
	3.3.3 Promote Mandurah as a place for, and facilitate the delivery of events that achieve positive local economic outcomes	

New Services/Projects

Objectives	Strategy	Description	Measures	17/18 '000	18/19 '000	19/20 '000	20/21 '000	Funding	Responsibility
3.1	3.1.1	Mandurah Murray Growth Plan ¹	Delivery of Mandurah Murray Growth Plan	-	-	-	-	State Government Funding	Economic Development
	3.1.6	Local Development and Value Adding Procurement Practices	Economic Impact Achieved Capacity Building Achieved Value of Contract Delivery	17	10	10	10	New Operating expenditure	Corporate Lawyer
3.2	3.2.3	Open Lakelands Library	Library opens on schedule	1098	403	415	415	New Operating expenditure	Libraries, Learning, Arts & Culture
		Expanded community learning in libraries with new staff roles	Restructure completed		110	110	110	New Operating expenditure	Libraries, Learning, Arts & Culture
		Create modern learning environment and experiences	Fab Lab (Maker's Space) refurbishment completed	20				New capital expenditure	Libraries, Learning, Arts & Culture
3.3	3.3.3	2018 Police & Emergency Services Games	Economic Impact Achieved Community's support for the event	118	106			New Operating expenditure	Recreation Centres and Services
		Mandurah Long Course Weekend	Economic Impact Achieved Community's support for the event	25	25	25		Within existing budget	Recreation Centres and Services

Key Informing Documents

Objective	Strategy	Informing Documents
3.1	3.1.1	Local Planning Strategy
	3.1.4	Local Planning Strategy
	3.1.6	Local Planning Strategy and Local Planning Scheme

¹ Dependent on State Government priorities and funding

Key Business as Usual Services and Activities

Services/projects delivered on an ongoing basis	Related objective	Output measures	Responsibility
<ul style="list-style-type: none"> Support increased regional employment through advocacy, strategy and alignment of sub-region's growth plan with State economic development strategies; exploration of trade and investment opportunities; eMandurah Strategy for business and industry; small business development focus; provision of human capital support for business; and implementation of Business and Industry - Industry Development 2017-2018. Implement City Excelerate Program to help Mandurah's growing home based business sector to thrive using digital technology and enhanced online presence. Support the tourism sector through Conference Attraction support; human capital development through the Aspire Scholarship Program; and active support of the Mandurah and Peel Tourism Organisation 	3.1 3.2 3.3	<p>Delivery of Mandurah Murray Growth Plan; Attain membership with the Australian China Business Council; progress against targets to support innovation and growth, and progress towards development of cluster-based projects and initiatives.</p> <p>Development of entrepreneurial programs to meet local demand.</p> <p>Ongoing measurement of impact and return on investment</p>	Economic Development
<ul style="list-style-type: none"> Use the planning framework to support the Growth Plan, to ensure the City Centre is the primary location for office and retail development, and to reduce red tape and exemptions for appropriate activities 	3.1	Planning framework in place to support Mandurah Murray Growth Plan.	Planning and Land Services
<ul style="list-style-type: none"> Manage the traineeship and apprenticeship program (Cityparks, Cityworks and Cityfleet). Undertake construction and maintenance of regional and commercial transport networks and tourism infrastructure 	3.1 3.2 3.3	Number of Trainees and Apprentices completing programs.	Operational Services
<ul style="list-style-type: none"> Partnership development with Sports Marketing Australia for the attraction of new sports tourism events to Mandurah 	3.3	Total number of events secured	Recreation Centres and Services
<ul style="list-style-type: none"> Provide full marina services to support recreational and commercial vessel owners 	3.3	Operate within budget and meet targeted revenue	Marina and Waterways
<ul style="list-style-type: none"> Offer English conversation programs for new migrants 	3.2	Number of participants	Libraries, Learning, Arts & Culture

Infrastructure

A place where the infrastructure matches the demands of a growing regional City

Objectives	Strategies	Measuring Progress
4.1 Advocate for and facilitate the provision of infrastructure that matches the needs of a growing population	4.1.1 Ensure a strategy is in place for the delivery of social and recreational infrastructure	<ul style="list-style-type: none"> • % community satisfaction with adequate community services and facilities • % community satisfaction with community buildings, halls and public toilets • Community Infrastructure Plan is finalised • % community satisfaction with sport and recreation facilities • # of activation projects conducted • # people attending activation projects conducted • Net economic benefit derived from activation projects • % of community and infrastructure assets that meet service standards • Asset Consumption Ratio • Asset Renewal Ratio • % social housing to total housing • Size of waiting list for crisis housing
	4.1.2 Provide and activate localised places and spaces that encourage social interaction and activity	
	4.1.3 Ensure community and infrastructure assets are managed and maintained for future generations	
	4.1.4 Ensure strategies are in place to provide for affordable and crisis housing in Mandurah	
4.2 Advocate for and facilitate the provision of an integrated movement network	4.2.1 Ensure that access to the Mandurah city centre caters for all forms of transport	<ul style="list-style-type: none"> • % community satisfaction with parking • % community satisfaction with the management and control of traffic on local roads • % satisfaction with footpaths and cycle ways • # traffic related CRMs • # serious traffic accidents • # public transport passengers boarding and alighting trains at Mandurah train station • % community satisfaction with public transport (bus) services within the City of Mandurah • Increase in public transport volumes
	4.2.2 Plan and advocate for Mandurah's long-term traffic needs, including improved pedestrian and bicycle connections	
	4.2.3 Work with key partners to ensure transport options efficiently link people to jobs, services, recreational and sporting activities	

New Services/Projects

Objectives	Strategy	Description	Measures	17/18 '000	18/19 '000	19/20 '000	20/21 '000	Funding	Responsibility
4.1	4.1.1	Lakelands District Open Space ²	Project completed in line with established milestones	500	5200	2200		New Capital expenditure	Recreation Centres and Services
		Port Bouvard Surf Life Saving Club	Project completed in line with established milestones	1000	500			New Capital expenditure	Recreation Centres and Services
		Ocean Road Reserve	Project completed in line with established milestones	1300					Recreation Centres and Services
		Peelwood Reserve	Project completed in line with established milestones	470					Recreation Centres and Services
		Bortolo Reserve	Project completed in line with established milestones	200				New Capital expenditure	Recreation Centres and Services
		Develop a concept plan for Dawesville Community Centre	As per Social Infrastructure Plan	49					Community and Social Development
		Marina floating public jetty/ pontoon - RBFS	Completion on time and within budget	233				New Capital expenditure	Marina and Waterways
		Riverside non powered launch facility	Completion on time and within budget	16				New Capital expenditure	Marina and Waterways
	4.1.2	Dawesville Community Centre	Completion on time and within budget				500	New Capital expenditure	Infrastructure Management
		Mandurah Tennis/Croquet clubroom	Completion on time and within budget		600			New Capital expenditure	Infrastructure Management
	4.1.3	Complete self-issue fitout for libraries – Install new adult fiction shelving Mandurah	Fit out completed.	50				New Capital expenditure	Libraries, Learning, Arts & Culture
		Complete self-issue fitout for libraries – Install new carpet - Mandurah	Carpet installed.	50				New Capital expenditure	Libraries, Learning, Arts & Culture

² Subject to Council approval

Objectives	Strategy	Description	Measures	17/18 '000	18/19 '000	19/20 '000	20/21 '000	Funding	Responsibility
4.1	4.1.3	Complete self-issue fitout for libraries – Modernise Circulation Desk – Falcon eLibrary	Refurbishment completed.	10				New Capital expenditure	Libraries, Learning, Arts & Culture
		Museum Improvements	Lighting upgrade completed.	21				Within existing budget	Libraries, Learning, Arts & Culture
		Improve exterior of Museum building	New mural commissioned and completed.	10				New Capital expenditure	Libraries, Learning, Arts & Culture
		New Operations Centre	Delivery of New Facilities	150	350	6000	4000	New Capital expenditure	Operational Services
		Seawall upgrades stage 1	Completion on time and within budget	103				New Capital expenditure	Marina and Waterways
		Carpark overlay Dawesville boat ramp - RBFS	Completion on time and within budget	52				New Capital expenditure	Infrastructure Management
		Falcon Bay Building (toilet / café)	Completion on time and within budget		500	500		New Capital expenditure	Infrastructure Management

Key Business as Usual Services and Activities

Services/projects delivered on an ongoing basis	Related objective	Output measures	Responsibility
<ul style="list-style-type: none"> Deliver the City's capital investment program for reserve assets including reserve improvements, landscaping, active and passive recreational facilities and infrastructure, shade structures, fencing and signage; and civil assets including parks, roads, carparks, stormwater drainage, and related landscape works. Maintain City's reserve and civil assets. Acquire and maintain new and replacement vehicles, plant and equipment 	4.1	<p>Delivery of Capital Program in accordance with Quality Standards, on Time and within Budget.</p> <p>Delivery of Maintenance Program in accordance with Quality Standards, on Time and within Budget</p>	Operational Services
<ul style="list-style-type: none"> Provide technical support for car parks, asset management, engineering capital projects, parks and gardens capital and staged projects, road construction and rehabilitation, resealing, traffic management, drainage, and walkability program. Continue development of integrated transport plan 	4.1 4.2	<p>Progress against Asset Management Plan</p> <p>Plan development completed on time and within budget</p>	Technical Services

Services/projects delivered on an ongoing basis	Related objective	Output measures	Responsibility
<ul style="list-style-type: none"> Maintain marina facilities including marina grounds, Chalet Park, jetties and boat ramps, MATV network, marina floating pen system, fishing platforms, swimming pontoons, canal waterways, sea walls and rock groynes, and marina administration centre. Provision of sullage pump facilities 	4.1	<p>Within budget and resident feedback and low number of CRMs; Within budget and maintain 3.5 star rating; meet agreed review and maintenance schedules.</p> <p>Ensure programmed maintenance reduces number of failures</p>	Marina and Waterways
<ul style="list-style-type: none"> Maintain ablution facilities, accommodation, Operations Centre, Cultural Precinct, bridges, facilities, pavilions and buildings, structural, leased buildings, and street lighting 	4.1	Completed as per maintenance schedules	Infrastructure Management
<ul style="list-style-type: none"> Deliver the Social Infrastructure Plan 2013-2043 (focus on 2017-2021), which includes provision for social and crisis support 	4.1	Plan progress achieved and results reported to Council every two years	Community and Social Development
<ul style="list-style-type: none"> Maintain public art installations 	4.1	Public art well maintained and safe.	Libraries, Learning, Arts & Culture

Key Informing Documents

Objective	Strategy	Informing Documents
4.1	4.1.1	Local Planning Strategy
	4.1.1	Mandurah Social Infrastructure Plan
	4.1.4	Local Planning Strategy
4.2	4.2.1	Local Planning Strategy

Identity

Mandurah is recognised as the Waterfront Capital of the Peel Region

Objectives	Strategies	Measuring Progress
5.1 Encourage active community participation and engagement	5.1.1 Build on the community's strong sense of pride and purpose	<ul style="list-style-type: none"> • # of reference groups in place • % community satisfaction with adequate arts and cultural activities and facilities • Attendance per 1,000 population at arts and cultural activities • % of residents who feel their community is accepting of people from diverse backgrounds • %CALD groups who are satisfied with services delivered by the City • % procurement activity by disadvantaged groups
	5.1.2 Identify, engage and promote community champions and high achievers as mentors within the community	
	5.1.3 Leverage arts, heritage and culture to build a cohesive community	
	5.1.4 Provide programs that embrace diversity	
	5.1.5 Ensure the City's procurement practices are inclusive	
5.2 Embrace Mandurah's identity as a multicultural community	5.2.1 Implement and review the Reconciliation Action Plan 2018-2020	<ul style="list-style-type: none"> • % of Reconciliation Action Plan implemented • % satisfaction of CALD residents of Mandurah as a place to live • # of signs installed that promote dual-language • # of other pieces of collateral that promote dual language • # of Welcome to Country introductions • # visitors to the Museum
	5.2.2 Ensure the City's planning and service provision embrace and encourage Mandurah's culturally and linguistically diverse community	
	5.2.3 Continue to promote Mandurah as a dual-language (English and Indigenous) location	
	5.2.4 Celebrate and promote our natural, Indigenous and European history	
5.3 Promote Mandurah's identity as a unique regional city, based on its waterways, history and future vision	5.3.1 Continue to work with regional stakeholders on issues of regional significance	<ul style="list-style-type: none"> • # of regional groups with whom the City actively participates • Recognition by State and Federal Government that Mandurah is a regional city • # regional bodies re-established in Mandurah • # of representations made to State Government • Brand review is completed • Brand recognition score
	5.3.2 Promote and advocate for formal recognition of Mandurah's Regional City status	
	5.3.3 Advocate for restoration of the Regional Service Delivery model to Mandurah and the Peel region	
	5.3.4 Review the City's brand to ensure it is consistent with the aims and aspirations of the community	

Objectives	Strategies	Measuring Progress
5.4 Become known as a city and destination for events, arts, heritage and culture	5.4.1 Ensure strategies and programs are in place that enhance the City's arts, heritage and culture	<ul style="list-style-type: none"> • Attendance per 1,000 population at arts, heritage and cultural events • % community satisfaction with arts, heritage and culture • # of local arts, culture, music and creative events conducted • # of participants attending arts, culture, music and creative events • Brand recognition score for Mandurah as a place for arts and culture
	5.4.2 Continue to promote the development of local arts, culture, heritage, music and creative activity	

New Services/Projects

Objectives	Strategy	Description	Measures	17/18 '000	18/19 '000	19/20 '000	20/21 '000	Funding	Responsibility
5.1	5.1.1	Develop public art on or adjacent to new Mandurah Bridge	Artist(s) commissioned	50				Other	Libraries, Learning, Arts & Culture
		Delivery of Community Development Plan 2018-2022 (incorporating early years and seniors strategies and linking to youth, reconciliation, access and multi-culturalism.	New strategy completed and adopted by Council. Sustainable projects increased annually by 5%.	20	20			New Operating expenditure	Community and Social Development
	5.1.3	Enhanced audience development at the Museum	Strategy approved by Council	✓				Within existing budget	Libraries, Learning, Arts & Culture

Objectives	Strategy	Description	Measures	17/18 '000	18/19 '000	19/20 '000	20/21 '000	Funding	Responsibility
5.1	5.1.5	Integrate Social responsibility (Indigenous and disability initiatives), into Procurement Practices	Industry Collaboration Achieved Participation Achieved	-	5	-	-	New Operating expenditure	Corporate Lawyer
5.2	5.2.4	Refurbish Museum Industry Gallery/ Courtroom	Refurbishment completed on time and within budget	70				New Operating expenditure	Libraries, Learning, Arts & Culture
		Museum Audience Development	Strategy approved by Council	20	20	20		New Operating expenditure	Libraries, Learning, Arts & Culture
		Create new Interpretation Plan for Halls Cottage	Halls Cottage internal refurbishment completed		10	10		New Capital expenditure	Libraries, Learning, Arts & Culture
		Develop online presence	Online services developed; oral histories accessible online		20			New Operating expenditure	Libraries, Learning, Arts & Culture
5.3	5.3.4	Brand Review	Report to council	80				New Operating expenditure	Marketing and Communications
		Brand review implementation	Brand review agreed objectives delivered. Brand value/health indicators via community perception survey		100			New Operating expenditure	Marketing and Communications
5.4	5.4.2	Regional Arts Conference	Conference held; positive feedback achieved	20				New Operating expenditure	Libraries, Learning, Arts & Culture
		Develop Maritime Facility	Report provided to Council		30			New Capital expenditure	Libraries, Learning, Arts & Culture

Key Business as Usual Services and Activities

Services/projects delivered on an ongoing basis	Related objective	Output measures	Responsibility
<ul style="list-style-type: none"> Run significant community events including Stretch Arts Festival Mandurah, Wearable Art Mandurah, and Mandurah Readers and Writers Festival. Roll-out of Arts, Heritage and Culture Plan including community arts projects, arts and culture projects, Curating the Landscape Program, and regional gallery development. Manage Awards and Grants programs including Creative Mandurah Grants, Stretch Grants, and Bindjareb Art Award. Outreach activities including Children's Art Classes; CASM Workshop artists capacity building workshops; CASM Exhibition Program; CASM Studio Residency Program; program writers, musicians and poetry in libraries; and book clubs 	5.1	Measure audience attendance and participation Report to Council Grants awarded and acquitted Qualitatively surveyed customer satisfaction	Libraries, Learning, Arts & Culture
<ul style="list-style-type: none"> Implement the Reconciliation Action Plan 2018-2022 Run NAIDOC week activities 	5.2 5.4	Progress against the plan Event participation	Community and Social Development
<ul style="list-style-type: none"> Marketing and promotion of arts, culture and heritage 	5.4	Brand value score	Marketing and Communications
<ul style="list-style-type: none"> Delivery of the annual City of Mandurah Sports Awards event 	5.1	Total number of nominations received	Recreation Centres and Services

Key Informing Documents

Objective	Strategy	Informing Documents
5.1	5.1.3	Arts, Heritage and Culture Strategy 2014-2020
5.2	5.2.1	Reconciliation Action Plan 2015-2017

Organisational Excellence

An organisation that leads, serves and provides for its community

Objectives	Strategies	Measuring Progress
6.1 Demonstrate regional leadership and advocacy	6.1.1 Build strong leadership capabilities within Council	<ul style="list-style-type: none"> • % community satisfaction with Council's leadership within the community • % community satisfaction with the development and communication of a clear Vision • Participation in the Peel Regional Leaders Forum in resolving major regional issues • # of positive outcomes delivered from the Peel Regional Leaders Forum • % community satisfaction with the City's advocacy
	6.1.2 Work collaboratively with Peel Councils and other stakeholders to achieve sustainable regional growth	
	6.1.3 Advocate on behalf of the community	
6.2 Listen to and engage with our community	6.2.1 Have a community that actively engages with the City and its decision-making	<ul style="list-style-type: none"> • % community satisfaction with how the City consults on local issues • # of community engagement activities conducted (all mediums) • % community satisfaction with how the provision of information about local issues communicated • % increase in social media participation • % media releases published
	6.2.2 Communicate with our community and partners in mediums that suit their needs	
6.3 Ensure the City has the capacity and capability to deliver appropriate services and facilities	6.3.1 Develop and deliver appropriate services and associated quality of service to serve the needs of the community	<ul style="list-style-type: none"> • % community satisfaction with the efficiency and effectiveness of customer service • Service standards are in place for all Council services, assets and activities • Increase in the volume and range of e-services delivered • % community satisfaction with e-services delivered by the City • # asset management plans in place for all major asset categories
	6.3.2 Use technology to support transformation within Council and proactively address community needs	
	6.3.3 Embrace sustainable asset management practices for managing the built environment	

Objectives	Strategies	Measuring Progress
6.4 Deliver excellent governance and financial management	6.4.1 Continually improve business practices to remove barriers and ensure quality matches the needs of the community	<ul style="list-style-type: none"> • Overall community satisfaction with value for money for rates • FTE per residential and total properties • Zero qualified audit reports • 100% compliance with the Department of Local Government's annual Compliance Audit • Meet targets for financial ratios • Business Plans are in place for all business units • Performance against the Corporate Business Plan is reported in the Annual Report • Quarterly updates on elements of the Corporate Business Plan provided to the community • All strategic risks identified and mitigation actions in place
	6.4.2 Meet all governance standards and legislative requirements	
	6.4.3 Ensure long term sustainability through good financial practices, resource planning, land use planning, sound business planning and management	
	6.4.4 Ensure community accountability through transparent and accessible reporting	
	6.4.5 Manage the organisation's risk	
6.5 Build and retain a skilled, motivated and healthy workforce	6.5.1 Develop a flexible, capable and engaged workforce that meets the changing needs of the community	<ul style="list-style-type: none"> • Improvements in the staff culture survey results (Achievement and Self Actualisation scores) • Staff turnover rate • Staff absenteeism rate • Improvement in staff culture survey results for the Executive Leadership Team (ELT) • Improvement in staff culture survey results for Management Team (CoMMT) • Reduction in the number of days lost due to injury • Increase in the level of incidents and hazards reported • % progress against the 3 year OSH Plan • Greater than 90% achievement of targets in the Corporate Business Plan • % achievement against key metrics for each Business Unit
	6.5.2 Build strong leadership capabilities within the City of Mandurah	
	6.5.3 Provide a safe working environment by implementing an Occupational Safety and Health Plan	
	6.5.4 Develop a shared focus on accountability and performance	

New Services/Projects

Objectives	Strategy	Description	Measures	17/18 '000	18/19 '000	19/20 '000	20/21 '000	Funding	Responsibility
6.1	6.1.1	Local Government Elections (Develop Election Action Plan, Develop Marketing, Increase Voter Participations etc.)	Completion on time and to objectives	240	✓	✓	✓	C/F Operating Expenditure	Corporate Lawyer
	6.1.2	Commence development of an Intellectual Property Framework and Database based on the results of a risk review	Completion on time and to objectives	✓	✓	✓	✓	Within existing budget	Corporate Lawyer
6.2	6.2.1	Community Engagement Strategy - implementation	Community Satisfaction, Community engagement activities - evaluations, increase in community participation, brand reputation	40				New Operating expenditure	Marketing and Communications
6.3	6.3.1	Procurement Strategy / Sustainability Plan 2018-2022	Implementation	-	10	-	-	New Operating expenditure	Corporate Lawyer
		Complete Activity Standards for all major activities (Cityparks, Cityworks and Cityfleet)	Deliver Activity Standards; Achieve Service Standards	✓	✓			Within existing budget	Operational Services
		Complete Work Schedules for all major maintenance activities (Cityparks, Cityworks and Cityfleet)	Deliver Works Schedules	✓	✓			Within existing budget	Operational Services
		Develop and maintain a Rolling 4 year Design and Delivery Capital Program in partnership with Technical Services (Cityparks and Cityworks)	Complete 4 Year Capital Program	✓	✓	✓	✓	Within existing budget	Operational Services
	6.3.2	Support a Digital Government through the digitisation of manual processes and maximising system functionality	Customer Satisfaction Productivity improvement	10	70	20	20	New Operating expenditure	Systems & Technology

Objectives	Strategy	Description	Measures	17/18 '000	18/19 '000	19/20 '000	20/21 '000	Funding	Responsibility
6.3	6.3.2	Implement Online Customer self-service initiatives as detailed in the Digital Strategy	Customer Satisfaction Increase in Online Services	75	100	50	50	New Operating expenditure	Systems & Technology
		Deliver to the Systems & Technology Work Plan	Delivered on time and within budget	100	100	100	100	New Operating expenditure	Systems & Technology
		Roll out mobility systems to create a mobile and agile workforce.	Customer Satisfaction Productivity improvement	45	45	45	45	New Operating expenditure	Systems & Technology
		Create and implement a Disaster Recovery Strategy for the City	Deliver Strategy	20	130	30	30	New Operating expenditure	Systems & Technology
		Replace the City's Network Switching equipment	Maintain System Availability		300			New Operating expenditure	Systems & Technology
		Create a network strategy to connect all City owned building assets with fibre and deliver high speed Internet to the City	Customer Satisfaction Productivity improvement		100	100	100	New Operating expenditure	Systems & Technology
		Undertake a review of the City's Corporate Enterprise System	Customer Satisfaction Productivity improvement	-	50	-	-	New Operating expenditure	Systems & Technology
		Pilot a "Smart City" initiative using sensors and IoT such as real-time water quality monitoring.	Enable productive technology platforms & initiatives		20			New Operating expenditure	Systems & Technology
		Use Skype for business to allow video conferencing, presence management and collaboration.	Customer Satisfaction Productivity improvement	✓				Within existing budget	Systems & Technology
Investigate the use of technology for business improvement in partnership with Systems and Technology	Achieve Levels of Service; Achieve Quality and Productivity Performance Measures		75	25	25	New Capital expenditure	Operational Services		
6.4	6.4.1	Introduce supplier selection in libraries	% of stock selected by supplier	✓	✓	✓	✓	Within existing budget	Libraries, Learning, Arts & Culture
		Review the Customer Service Strategy	Customer Service Strategy 2017-2020 endorsed by Council	✓	✓	✓	✓	Within existing budget	Customer and Visitor Services

Objectives	Strategy	Description	Measures	17/18 '000	18/19 '000	19/20 '000	20/21 '000	Funding	Responsibility
6.4	6.4.1	Undertake regular Service Reviews	Completion on time and to objectives	30	30	30	30	New Operating expenditure	Strategy and Business Performance
	6.4.2	Develop and implement a Fraud and Corruption Prevention and Misconduct Framework and Policy	Completion on time and to objectives	✓	25	✓	✓	Within existing budget	Corporate Lawyer
		Develop, introduce and embed an Internal Audit Function within the City	Completion on time and to objectives	37.5	150	150	150	New Operating expenditure	Corporate Lawyer
		Identify and define the City's Governance Framework	Completion on time and to objectives	15	✓	✓	✓	C/F Operating Expenditure	Corporate Lawyer
		Review of National competition Policy	Independent report	30				New Operating expenditure	Financial Services
		Strategic Community Plan Review	Completion on time and within budget				100	New Operating expenditure	Strategy and Business Performance
	6.4.3	Review of asset management ratings & standards	Completion of database review	✓	✓	✓	✓	Within existing budget	Financial Services
		Develop key indicators of financial sustainability	Measurement of KPI's implemented	✓	✓	✓	✓	Within existing budget	Financial Services
		Finalise/review long term financial plan	Plan adopted by Council	✓	✓	✓	✓	Within existing budget	Financial Services
		Electronic distribution of accounts payable	Project start	✓	✓	✓	✓	Within existing budget	Financial Services
		Introduction of new corporate credit card system	Software implemented	✓	✓	✓	✓	Within existing budget	Financial Services
	6.4.5	Develop and implement a fit for purpose Contract Management Framework	Completion on time and to objectives	✓	90	15	15	Within existing budget	Corporate Lawyer
6.5	6.5.1	Develop and implement a Customer Service Training Program	Online Customer Service Training module developed		20			New Operating expenditure	Customer and Visitor Services
		Intranet review and redesign	Improvements in the staff culture survey score (Achievement and Self actualisation scores)			50		New Operating expenditure	Marketing and Communications

Objectives	Strategy	Description	Measures	17/18 '000	18/19 '000	19/20 '000	20/21 '000	Funding	Responsibility
6.5	6.5.3	Complete Standard Traffic Management Plans for all Operations Services road side maintenance activities	Achieve Safety Performance Measures	✓				Within existing budget	Operational Services
	6.5.4	Propose a fit for purpose Complaints Management Framework to efficiently manage complaints	Completion on time and to objectives	✓	✓	✓	✓	Within existing budget	Corporate Lawyer

Key Business as Usual Services and Activities

Services/projects delivered on an ongoing basis	Related objective	Output measures	Responsibility
<ul style="list-style-type: none"> Develop and implement a Workforce Plan aligned to the Strategic Business and Community Plans and that captures the HR & Organisational Development initiatives. Support the identification and management of key corporate and broader business risks. Support introduction of a Risk and OSH system. Continued development of staff capabilities through a Culture Survey retest leading to specific action plans. Develop leadership capability through 360 assessments. Continued implementation of 3 year OSH plan. Manage Drug & Alcohol Testing program. Identification and removal of any barriers that may exist to increasing employment, work experience or volunteering opportunities for those with a disability. Continued implementation of the Aboriginal employment strategy. 	6.1 6.4 6.5	<p>Completion of Workforce Plan.</p> <p>Corporate risks actions in place and Business case for system complete in 2017/18.</p> <p>Survey retest complete and action plans progressed; leadership assessments completed.</p> <p>OSH 3 year plan tracking to target</p> <p>Implementation of accessible practices to ensure recruitment and retention of those with a disability</p> <p>Accessible work spaces for those with a disability</p> <p>Strengthened relationship between the City and local Disability Employment Services (DES) providers</p> <p>Staff awareness and confidence in working with those with a disability</p> <p>Percentage increase of people with a disability undertaking employment, traineeships, work experience, or volunteering with the city</p> <p>Percentage of Aboriginal employees at the City of Mandurah represent the percentage of population in the community</p>	Organisational Development

Services/projects delivered on an ongoing basis	Related objective	Output measures	Responsibility
<ul style="list-style-type: none"> • Provide in-house legal Counsel, advice and document preparation. • Elected Member training and local government elections. • Review and Amend Local Laws. • Civic functions and Citizenship Ceremonies. • Provide Mayoral and Council support and coordinate council meetings. • Governance activities such as Annual returns, Code of Conduct, Conflicts of interest, gifts. • Manage procurement function. • Manage assurance functions such as annual compliance reporting, public interest disclosures and complaints management. 	<p>6.1 6.2 6.4 6.5</p>	<p>Completed on time and to requirements.</p> <p>Maintain Integrity in decision making</p> <p>Assure probity over procurements</p> <p>Maintain professional standards with governance, risk and internal control</p> <p>Reduced escalation of customer complaints</p> <p>Protection of the City from adverse litigation</p>	<p>Corporate Lawyer</p>
<ul style="list-style-type: none"> • Undertake advocacy and strategy through partnerships and collaboration with key stakeholders, other local governments, State and Federal Governments to deliver improved regional outcomes. • Explore competitive and comparative advantages to achieve sustainable regional growth. • Sponsorship of Make Place which provides office space, co-working space, and a meeting room which can be used by members or on a casual basis. 	<p>6.1</p>	<p>Delivery of Mandurah Murray Growth Plan</p> <p>Ongoing review of most appropriate social enterprise/ start-up/co-working space model for Mandurah</p>	<p>Economic Development</p>
<ul style="list-style-type: none"> • Manage the Community Perceptions Survey. • Provide first point of contact for all Council Services (counter & phone) and resolve issues at first point of contact. Regularly review service standards and service charters. • Operate a high quality Visitor Information Centre; provide booking agent service for Visitor Centre partners for tours, attractions, accommodation & local events. • Provide Administration Services for the City's Cemeteries • Provide high quality and efficient Records Management service; implement digitisation to source records across the CoM; manage archival of records; review Record Keeping Plan & implement actions from the RK Plan 2017-2022 • Manage FOI processes and reporting 	<p>6.2 6.3 6.4</p>	<p>Survey completed on bi-annual basis.</p> <p>Post Transaction Customer Satisfaction Surveys >90%, FPOC Resolution Rates >80%. CRM's logged & overdue, overdue correspondence, customer complaints, call abandonment rate, Speed of Answer</p> <p>TripAdvisor Ratings, Visitor Satisfaction Surveys; Sales conversion rates, number of bookings, total nights booked, total tours booked</p> <p>Compliance with the CoM Cemeteries Local Law 2010</p> <p>Progression/percentage of records digitised, Compliance against State Digital Standards and State Records Act</p> <p>Compliance against FOI legislation & statutory timeframes</p>	<p>Customer and Visitor Services</p>

Services/projects delivered on an ongoing basis	Related objective	Output measures	Responsibility
<ul style="list-style-type: none"> Provide corporate marketing and communications services; develop strategy, undertake community engagement projects, undertake media and public relations activity, ongoing development of content management system. Manage internal communications 	6.2 6.5	Community Satisfaction with Community engagement and communication campaign evaluations, increase in community participation and brand reputation score Improvements in the staff culture survey score for internal communications	Marketing and Communications
<ul style="list-style-type: none"> Host Waterways Advisory Group meetings to facilitate canal management 	6.2	All meetings conducted and SAR budgets agreed upon	Marina and Waterways
<ul style="list-style-type: none"> Advocate, manage, maintain and support technology and technological solutions for Council operations including: e-government initiatives and solutions; GIS and mapping systems; public technical infrastructure including public WiFi, CCTV, connected Fibre and IoT; internal technical infrastructure and communications; the City's Enterprise and vertical software systems; and technology solutions to support staff agility and business process improvements. 	6.3	Customer satisfaction levels; productivity improvement; increase in online services; increase in public WiFi hotspots; increase in connected devices. System Availability > 99%	Systems & Technology
<ul style="list-style-type: none"> Financial accounting (Accounts payable, accounts receivable, insurance, loans, investments, GST/BAS, FBT, banking management, corporate credit cards) Management accounting (Budgeting, financial analysis, long term financial planning, capital planning, business cases, financial systems, projects) Rates (preparation of rate notices, pensioner management, street numbering, debtor management, property enquiries, new properties) Financial reporting (Annual financial statements, monthly financial management reporting, budget review) Analysis and assessment of financial performance. 	6.4	Outstanding rates ratio Unmodified audit report Budget adopted by 20 July each year Monthly financial statements and commentary Good performance against accepted financial ratios	Financial Services
<ul style="list-style-type: none"> Contaminated Sites Management 	6.4	Contaminated sites identified and management measures implemented	Statutory Services
<ul style="list-style-type: none"> Management of the City's Recreation Centres (MARC & HHRC) and Community Facilities (halls, pavilions, parks & reserves) 	6.4	Customer Satisfaction Resident Club Satisfaction Financial Operating Performance Operating Cost per Attendance	Recreation Centres and Services
<ul style="list-style-type: none"> Continue staff training and development in OSH, contract and project management to improve safety and contract and project delivery. 	6.5	Deliver training programs; achieve quality, productivity and safety performance measures	Operational Services

Services/projects delivered on an ongoing basis	Related objective	Output measures	Responsibility
<ul style="list-style-type: none"> • Statutory Planning (Development Applications; Subdivision Proposals; Rezoning and Structure Plans prepared by applicants) • Strategic Planning (Preparing Local Planning Schemes, Strategies, Policies and Activity Centre Plans) • Manage Leases and Licenses • Land Management • Land Sales and Acquisition 	6.4	Meet assessment timeframes Positive stakeholder feedback Meet assessment timeframes (where applicable) Positive community feedback Management of all leases and licenses meets agreed Service Levels Respond to requests in accordance with Service Levels Acquisition of land based on strategic proposals	Planning and Land Services

Key Informing Documents

Objective	Strategy	Informing Documents
6.3	6.3.2	Systems and Technology Plan
6.3	6.3.3	Asset Management Plans
6.4	6.4.3	Long Term Financial Plan
6.5	6.5.1 6.5.2	Workforce Plan



Section 6: Operationalising the Corporate Business Plan

The City has 18 functional business units. Each of these plays a unique role in the planning, delivery, advocacy, maintenance and/or overseeing of service delivery and infrastructure for our community, and each has a clear and accountable role in delivering on our Strategic Community Plan.



The Chief Executive Officer

The Chief Executive Officer (CEO) works to support achievement of all Key Result Areas. The CEO's accountabilities are set annually in line with the Corporate Business Plan, and in consultation with Council. Progress will be measured and reported back to Council each quarter.

CEO Accountabilities	Target	Relevant Strategy
Develop an overall events strategy for the City that clearly defines the scope, purpose and cost/social benefit analysis of each event and provide a report to Council on that strategy	June 2018	3.3.3 Promote Mandurah as a place for and facilitate the delivery of events that achieve positive local economic outcomes
Provide a report to Council on the vision and options for Wearable Art	December 2017	5.4.2 Continue to promote the development of local arts, culture, heritage, music and creative activity
In conjunction with various stakeholders finalise the development of the Mandurah Murray Growth Plan subject to State Government funding	December 2018	3.1.1 Develop and implement a Mandurah Murray Growth Plan with our regional partners
Establish an internal audit function	June 2018	6.4.2 Meet all governance standards and legislative requirements
Provide a report to Council on the options to assist local businesses to submit competitive quotes & tenders to increase the level of local procurement	March 2018	3.1.6 Ensure Council regulations and procurement activities support local economic growth where possible 5.1.5 Ensure the City's procurement practices are inclusive
Establish the City's asset management position to be adopted by Council	April 2018	6.4.3 Ensure long term sustainability through good financial practices, sound business planning and asset management 4.1.3 Ensure infrastructure assets are managed and maintained for future generations 6.4.2 Meet all governance standards and legislative requirements
Council adopts a process for the establishment of service levels linked with the City's overall asset management position	December 2018	6.3.1 Develop and deliver appropriate services and associated quality of service to serve the needs of the community
Finalise the design of the Eastern Foreshore by June 2018 and the funding arrangements by September 2018	September 2018	3.3.2 Ensure infrastructure is in place and maintained to support both domestic and international tourism 4.1.3 Ensure infrastructure assets are managed and maintained for future generations
Finalise the design and funding arrangement for the development of Lakelands Public Open Space	June 2018	2.4.2 Recognise the importance of open spaces for community wellbeing
Demonstrate three examples of genuine innovation with regard to City activities, operations and direction	June 2018	6.5.2 Build strong leadership capabilities within the City of Mandurah

The role and contribution of each Business Unit

The tables below outline the role of each Business Unit in the City's operations. The two tables for each Business Unit provide a snapshot of the key services and major projects that each Business Unit is responsible for delivering during the next four years.

The strategy column links each of these services and projects back to the Strategic Community Plan. The Performance Measures column links the work of each business unit to the Performance Measurement framework across the whole organisation.

Works and Services Directorate

The role of Works and Services is to ensure all construction, maintenance and design of infrastructure meets all the requirements from compliance through to working within annual budget.

Marina and Waterways

The role of Marina and Waterways is to provide water based amenity and services for community/businesses and visitors alike.

Strategy	Key functions/programs	Key performance measures
3.3.2	Provide full marina services including maintenance of whole precinct via dedicated business unit for recreational and commercial vessel owners	Operate within budget and meet targeted revenue
1.1.3	Dredging of all boating channels and subsequent environmental management and monitoring	Comply with dredge management plan and license
4.1.3	Marina assets maintenance	Update Asset Management Plan conditions
4.1.3	Maintenance of all canal waterways, all sea walls and rock groynes	Deliver wall maintenance according to budget
1.1.3	Erosion control, and litter control in all waterways	Have itemized projects on budget and respond to litter in 7 days
1.2.3	Coastal monitoring to assess effects of sea level rise	Complete according to PNP guidelines

Major Projects

Strategy	Project Description	2017/18 Deliverables	2017/18 \$ Allocated ('000)	Project Life			
				17/18	18/19	19/20	20/21
1.2.1	Establishing an early warning system for severe coastal erosion during storm events	Successfully apply for ARC Linkage grant	20	✓	✓	✓	
1.1.3	Dredging Novara boat ramp, Dawesville boat ramp and Marina main entrance	Complete dredging within budget and license conditions	487	✓			
4.1.3	Stage 1 seawall upgrades: channel entrance training wall, Ocean Marina entrance limestone block wall, Vivaldi Drive seawall	Complete works according to schedule	103	✓			
4.1.1	RBFS floating public jetty/pontoon Mandurah Ocean Marina SH (RBFS income 75%)		233	✓			
4.1.3	MATV upgrade to pit hardware		103	✓			

Operations Services

The role of Operations Services is to construct and maintain the City's roads, stormwater drainage and parks assets.

Strategy	Key functions/programs	Key performance measures
2.4.2	Construct and maintain the City's green spaces within reserves, and passive recreation facilities, i.e. playgrounds, exercise equipment, BMX tracks etc., within the City's reserves (Cityparks)	Deliver Budget Programs; Achieve Levels of Service
3.3.2	Construct and maintain regional and commercial transport networks and tourism infrastructure (Cityparks and Cityworks)	Delivery of capital and maintenance programs in accordance with Quality Standards, on Time and within Budget
4.1.3	Construct and maintain the City's civil assets including roads, storm water drainage, footpaths, crossovers, kerbs, signage, street and footpath sweeping (Cityworks)	Delivery of capital and maintenance programs in accordance with Quality Standards, on Time and within Budget
4.1.3	Construct and maintain the City's reserve and landscaping assets such as foreshores, cemetery, nursery, weed eradication, natural bushland, mowing, garden beds, street and reserve trees, public access ways, sportsgrounds, road verges and medians, support festivals and events (Cityparks)	Delivery of capital and maintenance programs in accordance with Quality Standards, on Time and within Budget
4.1.3	Acquire and maintain vehicles, plant and equipment (Cityfleet)	Delivery of capital and maintenance programs in accordance with Quality Standards, on Time and within Budget

Major Projects

Strategy	Project Description	2017/18 Deliverables	2017/18 \$ Allocated ('000)	Project Life			
				17/18	18/19	19/20	20/21
4.1.3	Planning, design and delivery of new Operations Centre	Concept design and preliminary costing	150	✓	✓	✓	✓

Technical Services

The role of the Technical Services team is to ensure integrated management of the City's civil and landscape infrastructure.

Strategy	Key functions/programs	Key performance measures
4.1.3	Asset Management – all aspects of the City's assets	Asset condition ratings completed and implemented All changes and/or additions to assets captured and included in asset management plans
4.1.3	Engineering Capital Projects	Planning and designs for long term engineering program completed Long term asset preservation maintained
4.1.3	Walkability program (Path program)	Walkability Plan reflects community needs Number of links implemented against walkability plan
4.1.3	Drainage Water Sensitive Urban Design (WSUD)/Water Sensitive Cities - Redirection of standard storm-water systems into swales and rain gardens and other innovative solutions keeping storm-water from the major water bodies.	Latest information on WSUD included in plan WSUD implemented in all drainage and water programs.

Strategy	Key functions/programs	Key performance measures
4.1.3	Parks and Gardens staged projects	Staged projects completed to plan Funding for staged projects listed in future budgets
4.1.3	Cycling Plan Programme	Council endorsement of criteria and cycling links within the plan Cycling Plan Programme reflects community needs Number of links implemented against Cycling Plan Programme

Major Projects

Strategy	Project Description	2017/18 Deliverables	2017/18 \$ Allocated ('000)	Project Life			
				17/18	18/19	19/20	20/21
4.1.3	Design Eastern Foreshore future plans	<ul style="list-style-type: none"> Assess requirements for inclusion in plan Assess public utility requirements Engage consultants for electrical designs Engage geotechnical consultants Gather indicative costs Report to Council on concepts for detailed design 	250	✓	✓	✓	✓
4.1.3	MPAC redevelopment	<ul style="list-style-type: none"> Continuation of MPAC concept plan with Council to adopt a position on the current water feature Engage appropriate consultants for electrical design etc. 	50	✓	✓	✓	✓
4.1.3	Completion of the Sutton Street Extension with upgraded intersection at Sutton Street/Peel Street	<ul style="list-style-type: none"> MRWA approval for Sutton/Peel intersection Close Rockford St as per approval Install Traffic signals or roundabout depending on MRWA approval Install street lighting Install landscaping Construct noise fencing 	740				
4.1.3	Dower Street - Pinjarra intersection upgrade	<ul style="list-style-type: none"> Design relocation of utilities Relocate utilities Approval of amended traffic signals 	750	✓	✓	✓	
4.1.3	Novara Foreshore Stage 2	<ul style="list-style-type: none"> Assess next Master Plan for second Stage design details Public consultation as required 	434	✓	✓	✓	✓

Infrastructure Management

The role of the Infrastructure Management team is to ensure the effective management of the City's facilities, and manage key capital investment infrastructure projects.

Strategy	Key functions/programs	Key performance measures
4.1.3	Manage and maintain the City's facilities (including buildings and structures), public area lighting and security systems	Deliver 100% of budgeted Capital and Maintenance Programs within budget targets
4.1.3	Manage the City's key capital investment infrastructure projects	Deliver projects within budget and on time

Major Projects

Strategy	Project Description	2017/18 Deliverables	2017/18 \$ Allocated ('000)	Project Life			
				17/18	18/19	19/20	20/21
4.1.3	Maintenance of City Buildings	Achieve planned maintenance programs	3,305	✓	✓	✓	✓
4.1.3	Upgrade existing and install new lighting	5 year sports lighting plan Port Mandurah, Seascapes	394	✓	✓	✓	✓
4.1.3	Installation of new and refurbishment of existing ablution facilities	Halls Head, Northport, Owen Avenue, Madora Bay, Peel Parade, Silver Sands	490	✓	✓	✓	✓
4.1.3	Boardwalk Renewal	Replacement of existing boardwalks - Mandurah Foreshore, San Marco Quays, Seascapes Village and Mandurah Quay	606	✓	✓	✓	✓
4.1.3	Bridge repairs	Mandurah Ocean Marina Footbridge Repair	200	✓	✓	✓	✓

Waste Management

The role of the Waste Management Team is to manage the delivery of waste services to the community through the City Waste Alliance partnership and landfill contract.

Strategy	Key functions/programs	Key performance measures
1.3.2	Household waste collection services: refuse (weekly), recycling (fortnightly), and verge collections	Results from Community Perception Survey Waste & recycling household bin inspections (20% of households per annum) Increase in the % of collected recyclables that are recovered each year. Adherence to budget
1.3.2	Public bin collection service	Adherence to budget
1.3.2	Operation of Waste Management Centre and Tims Thicket Waste facility	Compliance with DEWR Licence conditions for both waste facilities Safety Metric – Total Recordable Injury Frequency Rate Adherence to budget
1.3.2	Illegal dumping/dead animal collection service	Adherence to budget

Major Projects

Strategy	Project Description	2017/18 Deliverables	2017/18 \$ Allocated ('000)	Project Life			
				17/18	18/19	19/20	20/21
1.3.2	Tims Thicket Septage facility upgrade	Procurement and Construction	381	✓			
1.3.2	WMC – Moving Floor	Procurement and Construction	1,035	✓			

People and Communities Directorate

The role of People and Communities is to work towards building community across a wide and diverse range of portfolios.

Recreation Centres and Services

The role of Recreation Centres and Services is to promote and deliver programs that positively encourage health and wellbeing in the community.

Strategy	Key functions/programs	Key performance measures
2.4.5	Provision of Recreation Centre programs and services	Numbers of attendees and enrolments
2.4.3	Delivery of Club Development support to local Mandurah Sport and Recreation groups	Club satisfaction levels
6.4.3	Management of the City's community facilities (Halls and Pavilions), parks reserves, beaches and foreshores	Customer satisfaction
2.4.5	Provision of support for local and external event delivery agents	Number of events approved
2.4.5	Planning for the future provision of sport, leisure and community facilities and infrastructure (including implementation of Mandurah Recreation Strategy)	Percentage implementation of the Mandurah Activity Recreation Strategy

Major Projects

Strategy	Project Description	2017/18 Deliverables	2017/18 \$ Allocated ('000)	Project Life			
				17/18	18/19	19/20	20/21
4.1.1	Lakelands District Open Space ³	Project Planning	500	✓	✓	✓	
4.1.1	Ocean Road toilets and change room development, and sports floodlighting	Construction	1,300	✓			
4.1.1	Port Bouvard Surf Life Saving Club	Planning and Construction	1,000	✓	✓		
3.3.3	2018 Police and Emergency Services Games	Planning	118	✓	✓		
3.3.3	Long Course Weekend	Event Delivery	25	✓	✓	✓	

³ Subject to Council approval

Community and Social Development

The role of Community and Social development includes Community Development, Community Safety, Events, management of the Mandurah Seniors and Community Centre, and Youth Development including the Billy Dower Youth Centre.

Strategy	Key functions/programs	Key performance measures
2.3.2	Services, strategies and opportunities for youth	Annual increase in Youth Programs facilitated by the City and programs independently facilitated. Annual increase in City facilitated youth employment related programs.
2.1.4	Deliver key City events and provide professional assistance to increase the vibrancy of Mandurah	Attendance figures, local business and community participation and community perceptions increased
2.1.1	Implement strategies to make Mandurah a safer place	Deliver City's CCTV Master Plan to increase coverage in Mandurah Entertainment precinct
2.2.4	Provide support for our seniors, advocate and lobby for increased resources especially in health	Increase usage of seniors centre Successfully lobby for increased medical services
2.4.3	Strengthen and build capacity within the broader community and community sector	Increase community accessibility Provide sustainable funding approaches for community

Major Projects

Strategy	Project Description	2017/18 Deliverables	2017/18 \$ Allocated ('000)	Project Life			
				17/18	18/19	19/20	20/21
4.1.1	Mandurah Family and Community Centre	Activation and completion of building; acquit funds and integrate centre		✓			
5.1.1	Community Development Plan	Early Years, Active Ageing and other key strategies aligned into new four-year vision including Lakelands (Mandurah North) activation strategy		✓	✓	✓	✓
2.4.1	CCTV Expansion	20 new cameras, camera upgrades and optic fibre	350	✓			
2.1.4	Deliver 20-Year Crabfest celebration event	Deliver event	832	✓			
4.1.1	Develop concept and deliver new Dawesville Community Centre	Undertake community engagement Develop concept	49	✓		✓	✓

Libraries, Learning, Arts and Culture

The Libraries team provides community services central to literacy and learning, manages museum operations, and supports great art by creating community capacity and championing artistic excellence.

Strategy	Key functions/programs	Key performance measures
3.2.3	Provide innovative and creative library and cultural services to the community including book and media lending, provision of learning and literacy programs for people of all ages, children's activities, book clubs, community information, home library service, meeting room hire, inter library loan services and computer and Internet access	Lakelands Library opens
5.4.1	Work with the community to create arts and cultural opportunities and experiences	Run Regional Arts Conference Run Stretch/Wearable Art
5.4.1	Create opportunities for the community to celebrate our rich and diverse cultural heritage through public art	Commission artists for the bridge to create modern and relevant art

Major Projects

Strategy	Project Description	2017/18 Deliverables	2017/18 \$ Allocated ('000)	Project Life			
				17/18	18/19	19/20	20/21
3.2.3	Open Lakelands Library	Planning and service delivery	\$450	✓	✓	✓	✓
3.2.3	Expanded community learning in libraries with new staff roles	Develop new learning program in libraries/ review staff roles	\$20	✓			
5.1.1	Develop public art on or adjacent to new Mandurah Bridge	Run procurement process and commission artists	\$500	✓	✓		
5.4.1	Ensure strategies and programs are in place that enhance the City's arts, heritage and culture	Deliver Stretch Arts Festival and Wearable Art	\$500	✓	✓	✓	✓
5.2.4	Refurbish Industry Gallery at the Museum	EOI, commission and complete work	\$70	✓			

Sustainable Development Directorate

The role of Sustainable Development is to ensure that we work collaboratively with our community to create a place which is safe, accessible and sustainable.

Planning and Land Services

The role of Planning and Land Services is to manage statutory planning requirements and prepare strategic land use plans, local planning scheme and strategy and activity centre plans, and manage City owned and controlled land and leases.

Strategy	Key functions/programs	Key performance measures
6.4.2	Statutory Planning (Development Applications; Subdivision Proposals; Rezoning and Structure Plans prepared by applicants)	Meet assessment timeframes Positive stakeholder feedback

Strategy	Key functions/programs	Key performance measures
6.4.3	Strategic Planning (Preparing Local Planning Schemes, Strategies, Policies and Activity Centre Plans)	Meet assessment timeframes (where applicable) Positive community feedback
6.4.2	Manage Leases and Licenses	Management of all leases and licenses meets agreed Service Levels
6.4.2	Land Management	Respond to requests in accordance with Service Levels
6.4.2	Land Sales and Acquisition	Acquisition of land based on strategic proposals

Environmental Services

The role of Environmental Services is to undertake environmental planning and management, manage the City's climate change strategies, improve the City's sustainability outcomes, and work with the community to build their involvement in environmental protection and sustainable actions.

Strategy	Key functions/programs	Key performance measures
1.4.3	Mitigation of Carbon Emissions	Reduction of City's total carbon footprint (tonnes CO ₂ -e)
1.3.1	Environmental Education	Community perception of the City's shared management of the environment
1.1.1	Environmental Management	Community perception of the City's shared management of the environment
1.4.1	Climate Change Adaptation	# of adaptation initiatives implemented
1.3.4	Water Resource Management	Reduction of City's consumption of scheme water (kL of water) Improvement in water quality within waterbody assets managed by the City

Major Projects

Strategy	Project Description	2017/18 Deliverables	2017/18 \$ Allocated ('000)	Project Life			
				17/18	18/19	19/20	20/21
1.4.1	Urban Tree Strategy	Creation of Urban Tree strategy	60	✓	✓	✓	✓
1.3.1	Environmental Education scholarship	PhD scholarship granted Youth Environment Council created	15	✓	✓	✓	
1.4.3	Solar Plan	MARC solar panel installation	200	✓	✓	✓	✓
1.1.1	Management Plan renewal	Creation of 8 Environmental Management Plans	30	✓	✓	✓	✓
1.1.1	Possum Rope Bridge	Rope bridge installed over old Coast road Davesville Rope bridge installed over Jinatong loop Davesville	125	✓			
1.3.4	Waterwise Campaign	Re-endorsement as Waterwise council Implementation of first year WEAP actions	50	✓	✓	✓	✓

Statutory Services

The role of Statutory Services is to provide the statutory services of ranger services, health services, building and development compliance, and emergency management.

Strategy	Key functions/programs	Key performance measures
2.1.1	Animal Management	Number of animals that are reunified with the owners, rehomed and euthanised Number of call-outs to wandering animals, dog attacks and nuisance barking; percentage completed within timeframe
2.1.1	Fire Prevention and Control	Gazettal and appropriate advertising of the City's Fire Notice. Compliance inspections of all private properties completed
1.1.5	Recreational Waters Program	Annual Report completed
2.2.2	Mosquito Management Program	Prepare Mosquito Management Annual Report
2.1.1	Building Services	Number of Building Applications processes; percentage completed within statutory timeframes. Positive customer feedback
2.1.1	Building Site Litter Management	Number of building sites under proactive surveillance
2.1.1	Private Swimming Pool Monitoring	Number of inspections completed Annual education program for swimming pool owners implemented
2.1.1	Parking Management	Schools visited in accordance with schedule
2.1.1	Emergency Management	Quarterly meetings of the Local Emergency Management Committee and Bush Fire Advisory Committee held. Emergency Management Annual Preparedness Report completed
2.1.1	Food Safety	Frequency of Food Premises inspections meets Health Services Management Plan. Annual stakeholder survey completed Food Safety Annual Report completed

Major Projects

Strategy	Project Description	2017/18 Deliverables	2017/18 \$ Allocated ('000)	Project Life			
				17/18	18/19	19/20	20/21
2.1.1	Bushfire Management	Completion of key bushfire mitigation actions on City owned and managed land	100	✓	✓	✓	
2.2.1	Public Health Plan	Development of City wide Public Health Plan	30	✓	✓	✓	

Strategy and Business Performance Directorate

The role of Strategy and Business performance is to work closely with all City of Mandurah directorates and business units to drive strategic planning, corporate performance, and organisational excellence.

Systems and Technology

The Systems and Technology team assists with procurement, deployment, support and evolution of key IT services.

Strategy	Key functions/programs	Key performance measures
6.3.2	Manage and support the City's GIS and mapping systems.	5% increase in mapping hits 10% increase in Assets Mapped
6.3.2	Manage and support the City's public technical infrastructure including public WiFi, CCTV, connected Fibre and IoT.	Increase in Public WiFi hotspots 10% increase in connected devices
6.3.2	Manage and support the City's internal technical infrastructure and communications.	System Availability > 99% Decrease in Network Attacks
6.3.2	Manage and support the City's Enterprise and vertical software systems.	Customer Satisfaction Productivity improvement
6.3.2	Advocate and support cross functional Business Process Improvements encompassing mobility and e-services.	12 Business Process Improvements >80% Customer Satisfaction with project delivery
6.3.2	Project Management and delivery of solutions to the City	Major projects delivered on-time and within budget >80% Customer Satisfaction with project delivery

Major Projects

Strategy	Project Description	2017/18 Deliverables	2017/18 \$ Allocated ('000)	Project Life			
				17/18	18/19	19/20	20/21
6.3.2	Implement new Enterprise wide HR Information System	Enterprise wide Project Implementation of the HRIS	180	✓	✓	✓	✓
6.3.2	Implement online services in line with the Digital Strategy to provide customer self-service and customer/council engagement.	Implementation of the Authority Customer self-service portal, Active Carrot and Online Forms	75	✓	✓	✓	
6.3.2	Roll out mobility systems to create a mobile and agile workforce.	Roll out Mobility for Health Inspectors, Pool Inspections, Asset condition Inspections and works crews closing out CRM's in the field	45	✓	✓	✓	✓
6.3.2	Develop and Implement a Disaster Recovery strategy	Strategy developed	0	✓	✓	✓	✓

Strategy	Project Description	2017/18 Deliverables	2017/18 \$ Allocated ('000)	Project Life			
				17/18	18/19	19/20	20/21
6.3.2	Review the City's Corporate Enterprise System	None	0		✓	✓	✓
6.3.2	Deliver to Systems and Technology work plan	Delivered on time and within budget	0	✓	✓	✓	✓
6.3.2	Pilot a "Smart City" initiative using Sensors and IOT	Enable productive technology platforms & initiatives	0		✓		

Customer and Visitor Services

The role of Customer and Visitor Services is to provide a high quality and professional support service to customers and visitors, at the Administration Centre, Contact Centre and Visitor Centre. This team also manages the City's Information management (Records) function, including Freedom of Information requests.

Strategy	Key functions/programs	Key performance measures
6.3.1	Provide first Point of Contact for all Council services, and aim to resolve issues at this first point	Post Transaction Customer Satisfaction rate >90% First point of contact resolution rate >75%
6.4.2	Coordination of Freedom of Information processes	Compliance against FOI legislation & statutory timeframes
6.3.1	Provide high quality Visitor information Centre	Trip Advisor ratings above 4 Visitor satisfaction surveys, results above 85% Growth in membership numbers

Major Projects

Strategy	Project Description	2017/18 Deliverables	2017/18 \$ Allocated ('000)	Project Life			
				17/18	18/19	19/20	20/21
6.3.1	Name & Address Register Review	Conduct a review of the City's Name & Address Register	10	✓			

Marketing and Communications

The team manages and implements the City of Mandurah Marketing and Communications Strategy in line with the City's Strategic Plan.

Strategy	Key functions/programs	Key performance measures
6.2.1	Deliver the corporate marketing and communications plan	Plan delivered on time and budget % community satisfied that the City of Mandurah has developed and communicated a clear vision for the area
6.2.1	Undertake community engagement on major projects and ensure consistency of community engagement across the organisation	Community satisfaction with Community Engagement

Strategy	Key functions/programs	Key performance measures
6.2.1	Media and public relations plan	Community satisfaction with how the community is informed Brand sentiment score
6.5.1	Internal communications	Staff satisfaction levels with internal communications

Major Projects

Strategy	Project Description	2017/18 Deliverables	2017/18 \$ Allocated ('000)	Project Life			
				17/18	18/19	19/20	20/21
5.3.4	Undertake a review of the City's brand	Report to council	80	✓			
6.2.1	Community engagement implementation	Implement strategy	40	✓			

Human Resources and Organisational Development

The role of Human Resources and Organisational Development is to guide the organisation in the pursuit of best practice strategic organisational development; human resource management; occupational health and safety; and risk management; that enables organisational efficiency and effectiveness.

Strategy	Key functions/programs	Key performance measures
6.4.2	Provide timely HR advice and support to the organisation	Number of employee relations issues Turnover rate Absenteeism rates
6.3.2	Implement culture development initiatives across the organisation	Culture survey outcomes % culture action plans developed % leadership completed LI/MI
6.5.1	Continue implementation of Drug & Alcohol Testing regime	% of workforce who have been tested
6.4.5	Support identification and management of key corporate and broader business risks	Management plans developed for corporate risks

Major Projects

Strategy	Project Description	2017/18 Deliverables	2017/18 \$ Allocated ('000)	Project Life			
				17/18	18/19	19/20	20/21
6.5.1	Undertake Organisational Culture Survey	Conduct culture survey and complete action plans.	70	✓		✓	
6.1.1	Implement Leadership Development Program	Ensure Leaders down to Coordinator have current 360 degree feedback	16	✓	✓	✓	✓
6.4.3	Develop a Workforce Plan	Completion of Workforce Plan in 2017	-	✓			

CEO's Directorate

Corporate Lawyer Section

The role of the Corporate Lawyer's Section of the CEO Directorate is to provide integrity services that assist the City to achieve objectives by professionally influencing and driving accountability and transparency into decision making.

Strategy	Key functions/programs	Key performance measures
6.5.4	Administer and provide a governance and compliance framework and service, in accordance with statutory obligations and industry best practice.	Achieve Section's statutory obligations Completion of projects on time and to objective Positive internal feedback on service provision
6.4.5	Provide legal service including in house Counsel.	Achieve Section's statutory obligations Positive internal feedback on service provision
6.4.5	Provide procurement governance services for the City	Achieve Section's statutory obligations Completion of projects on time and to objective Community acceptance of project outcomes Positive internal feedback on service provision
6.1.1 & 6.2.2	Administer and provide support service for Elected Members, Committee and Council Meetings, Civic Functions, Citizenship Ceremonies.	Achieve Section's statutory obligations Positive internal feedback on service provision

Major Projects

Strategy	Project Description	2017/18 Deliverables	2017/18 \$ Allocated ('000)	Project Life			
				17/18	18/19	19/20	20/21
6.2.1 6.3.1 6.4.1	Procurement & Sustainability Plan 2018-2022 and associated initiatives/activities	<ul style="list-style-type: none"> Amend Buy Local Policy and Procedures. Introduce Prequalification and Contractor Accreditation for Local Suppliers Deliver Tender and Contract training and awareness workshops for local suppliers Collaborate with regional and local stakeholders to enhance local development through local procurement practices Introduce Panel of Business Development Specialists to assist Local Suppliers in Partnership with the City Publish on-line educational tutorials for tenderers. Introduce Contract Management Framework. Prepare Business Case for procurement software and electronic Local Procurement Portal. Embed Centre-led Procurement Model in the City. 	15+	✓	✓	✓	✓

Strategy	Project Description	2017/18 Deliverables	2017/18 \$ Allocated ('000)	Project Life			
				17/18	18/19	19/20	20/21
6.1.1	Successful local elections	Deliver successful election	230	✓		✓	
6.4.2	Operational Projects such as Complaints Management Framework, Governance Framework, Fraud and Corruption Prevention Framework etc	Deliver projects on time and to objective	15	✓	✓	✓	✓
6.2.1	Local Laws and Standing Orders	Successfully review and amend local laws	60				
6.4.4	Internal Audit Function	Successfully develop and implement the Internal Audit Function	37.5	✓	✓	✓	✓

Economic Development

The role of Economic Development is to undertake advocacy and strategy to build trade and investment, business and industry, and human capital in Mandurah.

Strategy	Key functions/programs	Key performance measures
6.1.2	Undertake advocacy and strategy through partnerships and collaboration with key stakeholders, other local governments, State and Federal Governments to deliver improved regional outcomes.	Completion of Growth Plan by December 2018 in partnership with Shire of Murray and Peel Development Commission
3.1.5	Business and Industry - Industry Development Focus on industry cluster development as part of Mandurah Murray Growth Plan. NOTE: Dependent on State Government priorities and funding.	Identification of key existing and new industries that would have a competitive advantage if established in Mandurah/Murray. Successful attraction of key industries to establish in Mandurah/Murray
3.2.4	Human Capital - City Excelerate Program (Entrepreneurial capacity building). Continue to implement targeted entrepreneurial programs, and explore and analyse market demand to further develop other entrepreneurial programs to meet local demand.	Number of participants in the program Number of part and full-time businesses established by participants

Major Projects

Strategy	Project Description	2017/18 Deliverables	2017/18 \$ Allocated ('000)	Project Life			
				17/18	18/19	19/20	20/21
3.2.4	Human Capital - City Excelerate Program (Entrepreneurial capacity building)	Delivery entrepreneurial programs	150	✓	✓	✓	✓
3.1.1	Advocacy and Strategy - Growth Plan	Delivery Mandurah Murray Growth Plan	130	✓	✓	✓	✓
2.4.1	Liveable City - Places and Spaces	Implementation of activation programs	130	✓	✓	✓	✓
3.1.3	Business and Industry - eMandurah Strategy	Plan for supporting productive, accessible and liveable cities that encourage innovation and growth	155	✓	✓	✓	✓

Financial Services

The role of Financial Services is to provide all financial and management accounting functions and systems, and to administer the collection of rates.

Strategy	Key functions/programs	Key performance measures
6.4.3	Preparation of rates accounts for properties.	Outstanding rates ratio
6.4.3	Preparation of annual financial statements.	Unmodified audit report
6.4.3	Accounting for assets	Reconciled asset data
6.4.3	Preparation of the annual budget including rate setting	Budget adopted by 20 July each year
6.4.3	Analysis and assessment of financial performance.	Good performance against accepted financial ratios

Major Projects

Strategy	Project Description	2017/18 Deliverables	2017/18 \$ Allocated ('000)	Project Life			
				17/18	18/19	19/20	20/21
6.4.2	Review of National Competition Policy	Report to Council	30	✓			
6.4.3	Review of asset management ratings & standards	Re-calculation of depreciation		✓			
6.4.3	Develop key indicators of financial sustainability	Definition of some but not all indicators		✓	✓		
6.4.3	Finalise/review long term financial plan	Plan presented to Council		✓			
6.4.3	Review of ERP software	none			✓	✓	

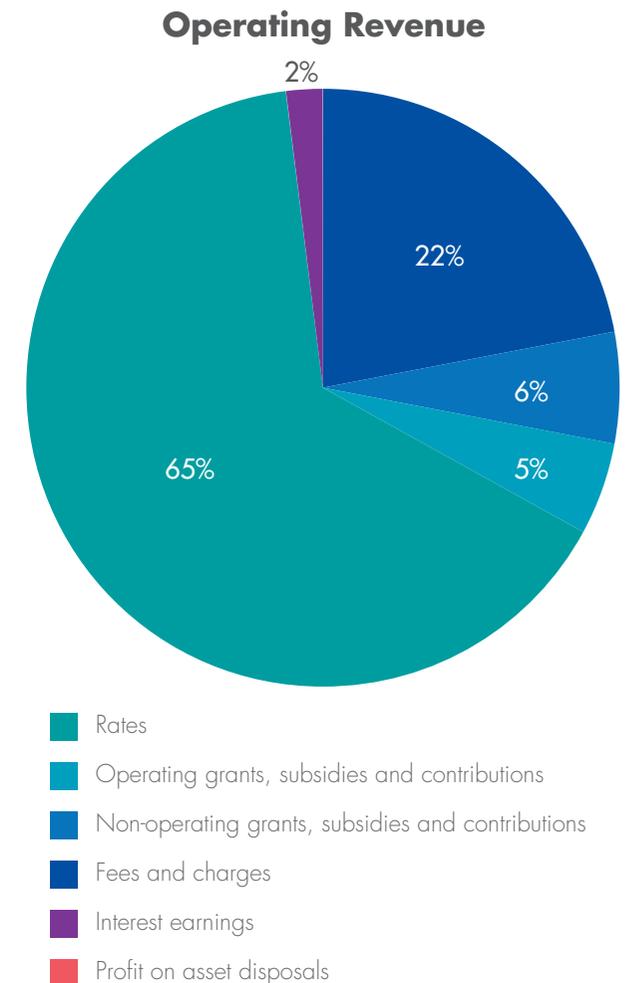


Section 7: Resourcing and risk management

The ability of the City to deliver the services and projects outlined in the Corporate Business Plan is reliant on the resources available. This chart depicts the current sources of operating revenue, with 65% being generated through rates.

The City works with long-term financial, asset management and workforce plans that cover a period of 5-10 years and are updated annually. These plans both inform and are informed by the City's business planning process and provide a clear picture of the resources available to deliver on our objectives.

- 1. Financial:** Financial resources are planned for in the Annual Budget, as adopted by Council, and the 10 year Long Term Financial Plan. The Long Term Financial Plan comprises two parts: the Capital Plan and the Operating Plan. The City continues to explore improved operational efficiencies to free up capital for infrastructure investment. Services and projects listed in the Corporate Business Plan are subject to sufficient funds being available. This re-assessment is undertaken each year as part of the annual budgeting process.
- 2. Physical assets:** Asset management plans typically projecting 25 years, ensure assets are maintained, refurbished and replaced as required. The condition of assets is constantly reviewed, and feedback is received from the community on the City's products, services and facilities through the bi-annual perceptions survey. The projected expenditure for asset maintenance, refurbishment and replacements informs the long term financial plan to ensure sufficient funds are available.
- 3. Workforce:** The City's Workforce Plan captures the longer term planning for projected changes to composition and expertise areas of the workforce to meet and deliver organisational objectives into the future. The plan is integrated with the City's Corporate Culture project which is being implemented across the organisation.

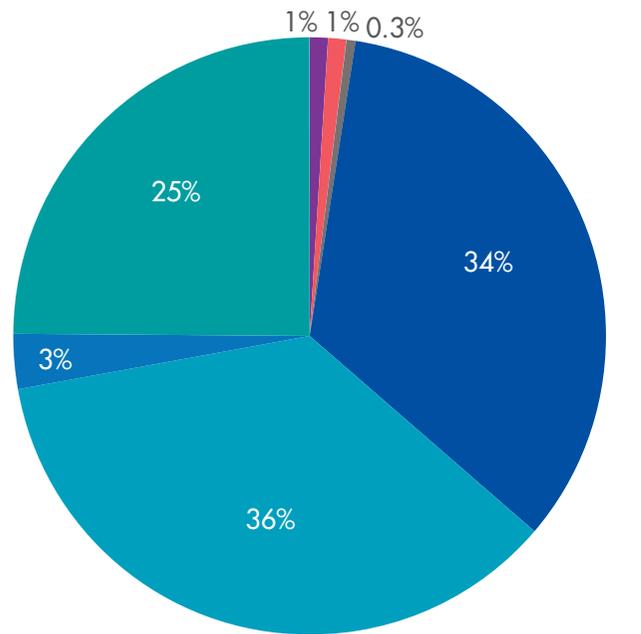


Annual Budget

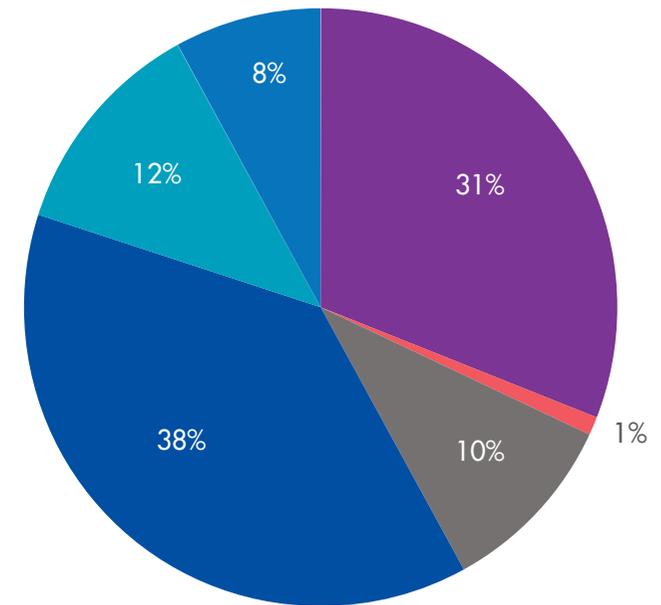
The Annual Budget provides the funding for all activities, services and projects identified in the relevant Annual Business Plan. The Annual Business Plan for 2017/18 represents the first year shown in the Corporate Business Plan.

The two pie charts provide a picture of the City's resources and how they are currently allocated. The first chart depicts the main areas of expenditure. The second chart shows where capital investment is being made.

Operating Expenditure



Capital Works program

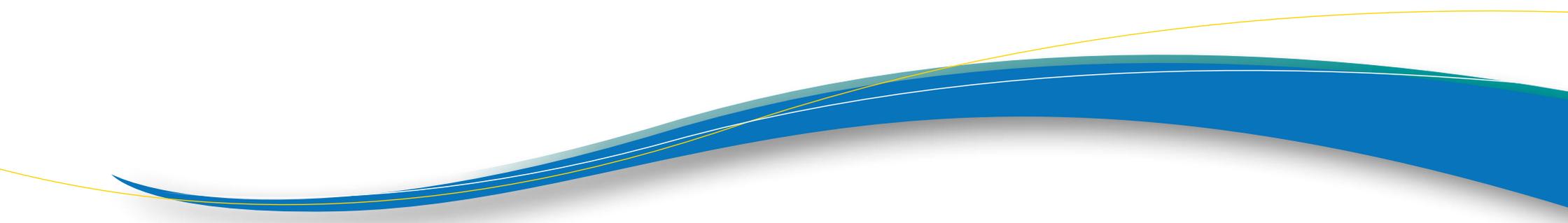


Key strategic risks

Risk management aims to maximise opportunities to deliver on City's strategic directions as well as ensuring that associated risks are managed and monitored. The City has developed a Risk Management Framework to assist Council in achieving its goals and objectives, and continues to roll out the Risk Program in line with the Risk Management Strategy. The ability of Council to influence, advocate and partner with others will be important to ultimately deliver on Council's strategic directions. Operational areas have risk registers which are reviewed annually to ensure that sound risk mitigation is in place.

The key strategic risks for City of Mandurah include: estuary water quality; mosquito management; exodus of 18-25 year olds out of Mandurah; perception of community safety; employment diversity; State Government engagement of Mandurah as a key economic centre; condition of City assets; reliance on external funding for significant infrastructure and procurement methods and practice.





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

City of Mandurah
PO Box 210, Mandurah WA 6210
council@mandurah.wa.gov.au
www.mandurah.wa.gov.au

