



**CITY OF
MANDURAH**

Annual Report 2023/24

Woven by waterways; a city that is thriving and connected to its people and nature.



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Acknowledgement of Country

The City of Mandurah acknowledges the Bindjareb people, the Traditional Custodians of this land, and pays respect to all Elders, past and present. We acknowledge and respect their continuing culture and the contribution they make to the life of the City and this region.



Message from the Mayor



The past year has been a time of significant progress and achievement for Mandurah's transformation as we continued to focus on building a connected, vibrant, and sustainable community for everyone.

We've had another big year of projects, capital works, partnerships and local programs that help create the welcoming and forward-thinking city we all want to see and ensure there is a place for all.

In September 2023, we were extremely proud that Mandurah was named Australia's Top Tourism Town, which put our amazing city and the efforts of our local tourism operators, businesses and tourism organisation Visit Mandurah in the national spotlight. This was a huge and well-deserved recognition for Mandurah and all that we have achieved together and what we strive to achieve in the future.

One of our biggest achievements alongside our community this year has been the review of the Strategic Community Plan, where we undertook significant and purposeful community engagement to understand what is important to people today and update the Plan accordingly.

Close to 4000 people were involved in shaping the updated Plan, with the community's priorities at the heart of the City's decision-making now and into the future.

During the year, we made more progress in several of our city centre foreshore spaces, working to create vibrant yet relaxed areas for people to come together and enjoy our beautiful city.

Improving the city centre foreshore spaces allows people of all abilities to have improved access and convenience while enjoying Mandurah's foreshore spaces and swimming areas.

We also invited the community to have its say on designs for the north and central areas of the Eastern Foreshore, as we worked towards finalising plans for upgrades in this area.

A huge milestone was progressing our plans to transform and revitalise iconic spaces on the Western Foreshore, and the City invited public feedback on both the Western Foreshore Leisure Precinct Plan and the Western Foreshore Commercial Site Business Plan. Alongside wider plans to improve the Western Foreshore's leisure areas, there is a planned \$23m private investment which will help us to reshape our economy, revitalise the city centre and create local jobs.

Thanks to our community, our local businesses, our dedicated Elected Members, staff and volunteers for another incredible year of achieving great things together as we continue to transform Mandurah towards an even brighter future for all.

Message from the CEO

Over the past year, the City of Mandurah has progressed a wide range of projects, services and planning to deliver on the vision outlined in the 20 Year Strategic Community Plan.

Our purpose continues to focus on creating opportunity for everyone. We continue to prepare plans for the future which this year included a review of the Strategic Community Plan, the Community Infrastructure Plan, the Place Enrichment Strategy, Arts and Culture Strategy and the Community Safety Strategy. We also continued our work on advocacy projects such as Yalgorup National Park eco-tourism, Regional Netball and Multi-Purpose Facility, Permanent Sand Bypassing solutions and a future Aged Care Centre of Innovation for Mandurah.

We also hosted a full calendar of City-run events including the ever-popular Channel 7 Mandurah Crab Fest, which attracted well over 100,000 people, the Mandurah Arts Festival, Winter in Mandurah, Australia Day, Christmas in Mandurah and New Year's Eve celebrations.

The City received several awards and recognitions during the year, highlighting the organisation's dedication to excellence across a number of areas. This included being named 2024 Platinum Waterwise Council through the Water Corporation, recognition for our lifeguards at the 2023 Royal Life Saving Bravery Awards, winning all four categories at WA's Most Accessible Community Awards, plus tourism accolades including the Gold award for Australia's Top Tourism Town.

Thank you to City staff for their efforts and dedication throughout the year towards building a better Mandurah for all. We are excited to work with Council and stakeholders to build upon our shared community vision in the year ahead.



City of Mandurah Profile



Land area in square kilometres
173.5km²



Coastline
51km



Distance from Perth
72km



Population
99,272

ABS Estimated Resident Population 2023



Number of households
43,609

City of Mandurah, Rates Database 24/25



Urban tree canopy
17%

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



Unemployment rate
3.6%

March quarter 2024



SEIFA score
936

Index of Relative Socio-economic Advantage and Disadvantage 2021



Number of local businesses
4,931

ABS 2023



Largest industry sector by business
Construction



Number of bridges
(including footbridges)
26



Parks and open spaces
398



Sports reserves
22



Playgrounds
144



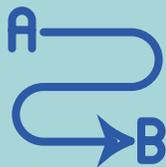
Natural bushland areas
160



Jetties and wharfs
81



Boat and canoe
launch areas
34



Total length of roads
780km



Paths
627km



National parks
Yalgorup National Park

About Council

Our Elected Members



Mayor Rhys Williams

Mayor Rhys Williams has served as the City of Mandurah Mayor since 2017. Mayor Williams represents Council on both the Audit and Risk Committee and Planning and Community Consultation Committee. Mayor Williams is formally appointed to represent Council at the following external organisations:

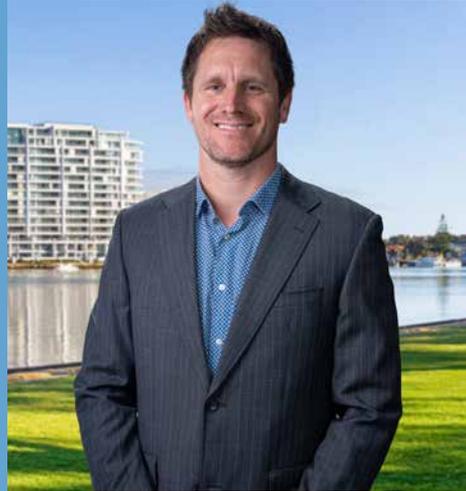
- South West Regional Road Group
- WALGA Peel Country Zone
- Metro Outer Joint Development Assessment Panel

Coastal Ward



Councillor Jess Smith

Councillor Jess Smith was first elected in 2023. Councillor Smith represents Council on the Planning and Community Consultation Committee. Councillor Smith is appointed to the Access and Inclusion Advisory Group (Deputy), Australia Day Awards Selection Panel, Mandurah Bush Fire Advisory Committee and Mandurah Local Emergency Management Advisory Committee.



Councillor Jacob Cumberworth

Councillor Jacob Cumberworth was first elected in 2023. Councillor Cumberworth represents Council on the Planning and Community Consultation Committee. Councillor Cumberworth is formally appointed to represent Council at the following external organisation:

- Peron Naturaliste Partnership (Deputy)



Councillor Bob Pond

Councillor Bob Pond was first elected in 2021. Councillor Pond represents Council on both the Audit and Risk Committee (Deputy) and Planning and Community Consultation Committee (Chair). Councillor Pond is appointed to the Australia Day Awards Selection Panel, Mandurah Bushfire Advisory Committee and Mandurah Local Emergency Management Advisory Committee (Deputy). Councillor Pond is formally appointed

to represent Council at the following external organisations:

- Peel Development Commission
- Peel Mosquito Management Group
- Southern Beaches Coastal Hazard Risk Management and Adaptation Plan Steering Committee



East Ward



Councillor Amber Kearns

Councillor Amber Kearns was first elected in 2021. Councillor Kearns represents Council on both the Audit and Risk Committee and Planning and Community Consultation Committee. Councillor Kearns is appointed to the Access and Inclusion Advisory Group and Mandurah Local Emergency Management Advisory Committee. Councillor Kearns is formally appointed to represent Council at the following external organisation:

- WALGA Peel Country Zone



Councillor Daniel Wilkins

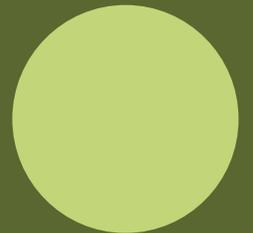
Councillor Daniel Wilkins was first elected in 2021. Councillor Wilkins represents Council on both the Audit and Risk Committee (Deputy) and Planning and Community Consultation Committee. Councillor Wilkins is appointed to the Australia Day Awards Selection Panel and Mandurah Environmental Advisory Group (Deputy). Councillor Wilkins is formally appointed to represent Council at the following external organisation:

- Mandurah Performing Arts Board



Councillor Shannon Wright

Councillor Shannon Wright was first elected in 2023. Councillor Wright represents Council on both the Audit and Risk Committee and Planning and Community Consultation Committee. Councillor Wright is appointed to the Australia Day Awards Selection Panel.



North Ward



Councillor Peter Jackson

Councillor Peter Jackson was first elected in 2013. Councillor Jackson represents Council on the Planning and Community Consultation Committee (Deputy).



Councillor Ahmed Zilani

Councillor Ahmed Zilani was first elected in 2019. Councillor Zilani represents Council on both the Audit and Risk Committee and the Planning and Community Consultation Committee. Councillor Zilani is formally appointed to represent Council at the following external organisations:

- Rivers Regional Council (Deputy)
- WALGA Peel Country Zone (Deputy)



Councillor Caroline Knight Deputy Mayor

Councillor Caroline Knight was first elected in 2011 and has been serving as the Deputy Mayor since 2017. Councillor Knight represents Council on both the Audit and Risk Committee and the Planning and Community Consultation Committee. Councillor Knight is appointed to the Mandurah Environment Advisory Group (Chair). Councillor Knight is formally appointed to represent

Council at the following external organisations:

- Australian Coastal Councils Association
- Metro Outer Joint Development Assessment Panel
- Peron Naturaliste Partnership



Town Ward



Councillor David Schumacher

Councillor David Schumacher was first elected in 2009. Councillor Schumacher represents Council on the Planning and Community Consultation Committee. Councillor Schumacher is appointed to the Australia Day Awards Selection Panel. Councillor Schumacher is formally appointed to represent Council at the following external organisation:

- Rivers Regional Council



Councillor Peter Rogers

Councillor Peter Rogers was first elected in 2014. Councillor Rogers represents Council on both the Audit and Risk Committee and the Planning and Community Consultation Committee (Deputy). Councillor Rogers is formally appointed to represent Council at the following external organisations:

- Metro Outer Joint Development Assessment Panel – Alternative Local Member
- Rivers Regional Council (Deputy)



Councillor Ryan Burns

Councillor Ryan Burns was first elected in 2021. Councillor Burns represents Council on both the Audit and Risk Committee and the Planning and Community Consultation Committee. Councillor Burns is formally appointed to represent Council at the following external organisations:

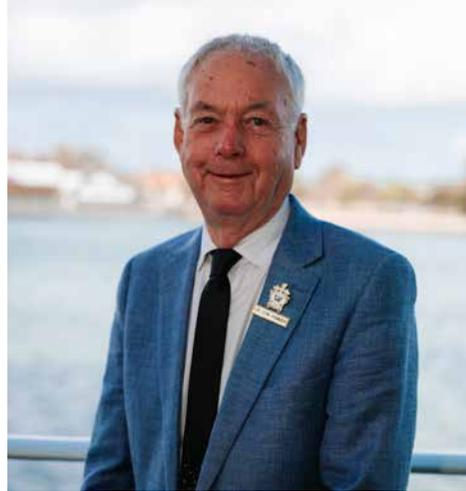
- Metro Outer Joint Development Assessment Panel – Alternative Local Member
- Peel Mosquito Management Group (Deputy)

- Rivers Regional Council
- Southern Beaches Coastal Hazard Risk Management and Adaptation Plan Steering Committee
- WALGA Peel Country Zone (Deputy)



Outgoing Elected Members

Council members who held office up until 21 October 2023.



Councillor Candice DiPrinzio

Councillor Candice DiPrinzio was first elected in 2019. Councillor DiPrinzio was appointed to the Mandurah Matters Steering Group.

Councillor Donald Pember

Councillor Donald Pember was first elected in 2019. Councillor Pember represented Council on both the Audit and Risk Committee (Deputy) and the Planning and Community Consultation Committee (Chair). Councillor Pember was appointed to the Access and Inclusion Advisory Group, Mandurah Local Emergency Management Advisory Committee, Mandurah Matters Steering Group and Reconciliation Action Plan Steering Group.

Councillor Jenny Green

Councillor Jenny Green was first elected in 2019. Councillor Green represented Council on both the Audit and Risk Committee and the Planning and Community Consultation Committee. Councillor Green was appointed to the Australia Day Awards Selection Panel, Access and Inclusion Advisory Group, Mandurah Bush Fire Advisory group (Deputy) and Waste Management Working Group.

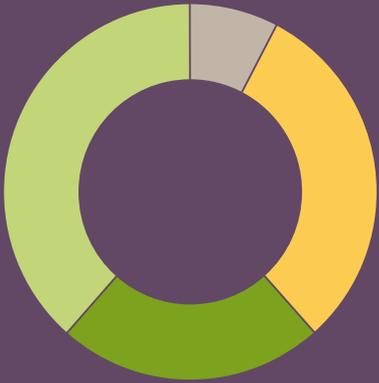
Councillor Green was formally appointed to represent Council at the following external organisations:

- Metro Outer Joint Development Assessment Panel (Deputy)
- Peel Mosquito Management Group
- Peron Naturaliste Partnership (Deputy)
- Rivers Regional Council

Elected Member Diversity

The following information relates to the Elected Members who held office as at 30 June 2024.

Age



- 18-24 (0)
- 25-34 (1)
- 35-44 (4)
- 45-54 (3)
- 55-64 (5)
- Over 64 (0)

Gender

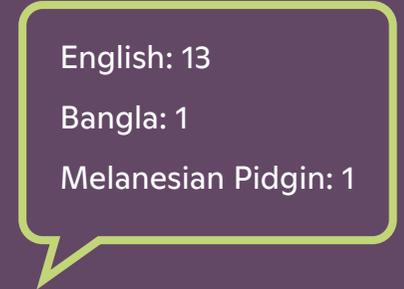


Country of Origin



- New Zealand: 3
- UK: 1
- USA: 1
- Guernsey, Channel Islands: 1
- Bangladesh: 1
- No Elected Members identify as Aboriginal or Torres Strait Islander.

Languages spoken at home



Elected Member Conduct

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

There were two complaints recorded in the register of complaints during the reporting period, in both matters the Standards Panel, in accordance with section 5.110(6)(b) of the *Local Government Act 1995*, ordered that a public apology be imposed. Public apologies were issued at the Council meeting of 28 May 2024.

No remuneration or allowances were paid by the City of Mandurah under Schedule 5.1, clause 9 of the *Local Government Act 1995* during the financial year.

No payments were made to the City of Mandurah under section 5.110(6)(b)(iv) of the *Local Government Act 1995* during the financial year.



Elected Member Council Meeting Attendance

| Elected Member | Council Meeting | Special Council Meeting | Audit and Risk Committee | Planning and Community Consultation Committee |
|--------------------------------------|-----------------|-------------------------|--------------------------|---|
| Total Number of Meetings Held | 12 | 1 | 6 | 2 |
| Mayor R Williams | 12 | 1 | 6 | 2 |
| Cr Ryan Burns | 12 | 1 | 6 | 2 |
| Cr Peter Jackson | 11 | 1 | 0 (Non member) | 2 (Deputy member) |
| Cr Amber Kearns | 11 | 1 | 4 | 1 |
| Cr Caroline Knight | 12 | 1 | 6 | 2 |
| Cr Bob Pond | 12 | 1 | 3 (Deputy member) | 2 |
| Cr Peter Rogers | 11 | 1 | 5 | 1 (Deputy member) |
| Cr Dave Schumacher | 11 | 1 | 1 (Non member) | 2 |
| Cr Daniel Wilkins | 12 | 1 | 4 (Deputy member) | 2 |
| Cr Ahmed Zilani | 12 | 1 | 5 | 2 |

Councillors Elected in October 2023

| Elected Member | Council Meeting | Special Council Meeting | Audit and Risk Committee | Planning and Community Consultation Committee |
|--------------------------------------|-----------------|-------------------------|--------------------------|---|
| Total Number of Meetings Held | 9 | 1 | 3 | 1 |
| Cr Jess Smith | 8 | 1 | 0 (Non member) | 0 |
| Cr Jacob Cumberworth | 9 | 1 | 0 (Non member) | 1 |
| Cr Shannon Wright | 8 | 1 | 3 | 1 |

Councillors whose term ended in October 2023

| Elected Member | Council Meeting | Special Council Meeting | Audit and Risk Committee | Planning and Community Consultation Committee |
|--------------------------------------|-----------------|-------------------------|--------------------------|---|
| Total Number of Meetings Held | 3 | 0 | 3 | 1 |
| Cr Candice Di Prinzio | 2 | 0 | 0 (Non member) | 1 (Non member) |
| Cr Jenny Green | 3 | 0 | 3 | 1 |
| Cr Don Pember | 2 | 0 | 0 (Deputy member) | 0 |



Image credit: Visit Mandurah

Elected Member Fees, Expenses and Allowances

Fees, Expenses or Allowances Paid to Elected Members 2023/24:

This information is placed on the City of Mandurah Website no later than 14 July of each Financial Year, pursuant to *Local Government Act 1995*, s5.96A and Regs 29C(2)(f) and (6) of the *Local Government (Administration) Regulations 1996*.

The following fees, expenses or allowances paid to each Elected Member from 1 July 2023 to 30 June 2024 is below:

| Nature of Expense / Allowance | Mayor Rhys Williams | Deputy Mayor Caroline Knight | Councillor Peter Jackson | Councillor Dave Schumacher | Councillor Peter Rogers | Councillor Ahmed Zilani | Councillor Daniel Wilkins | |
|--|---------------------|------------------------------|--------------------------|----------------------------|-------------------------|-------------------------|---------------------------|--|
| Term of Office | Full 23/24 year | Full 23/24 year | Full 23/24 year | Full 23/24 year | Full 23/24 year | Full 23/24 year | Full 23/24 year | |
| Mayor and Deputy Mayor | \$93,380.00 | \$23,345.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Meeting Attendance Fees | \$49,435.00 | \$32,960.00 | \$32,960.00 | \$32,960.00 | \$32,960.00 | \$32,960.00 | \$32,960.00 | |
| Use of Private Motor Vehicle | \$0.00 | \$1,167.21 | \$0.00 | \$0.00 | \$0.00 | \$1,373.00 | \$0.00 | |
| Information, Communication and Technology | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | |
| Home Office Furniture (one claim per term of office) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Clothing and Footwear | \$1,000.00 | \$500.00 | \$500.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 | |
| Child Care Costs | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Recreation Centre Membership | \$0.00 | \$116.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Retirement Gifts | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Training and Professional Development | \$0.00 | \$943.42 | \$600.00 | \$0.00 | \$5,055.66 | \$0.00 | \$0.00 | |
| Travel and Accommodation | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Total | \$147,315.00 | \$62,532.27 | \$37,560.00 | \$36,460.00 | \$42,015.66 | \$38,333.00 | \$36,460.00 | |



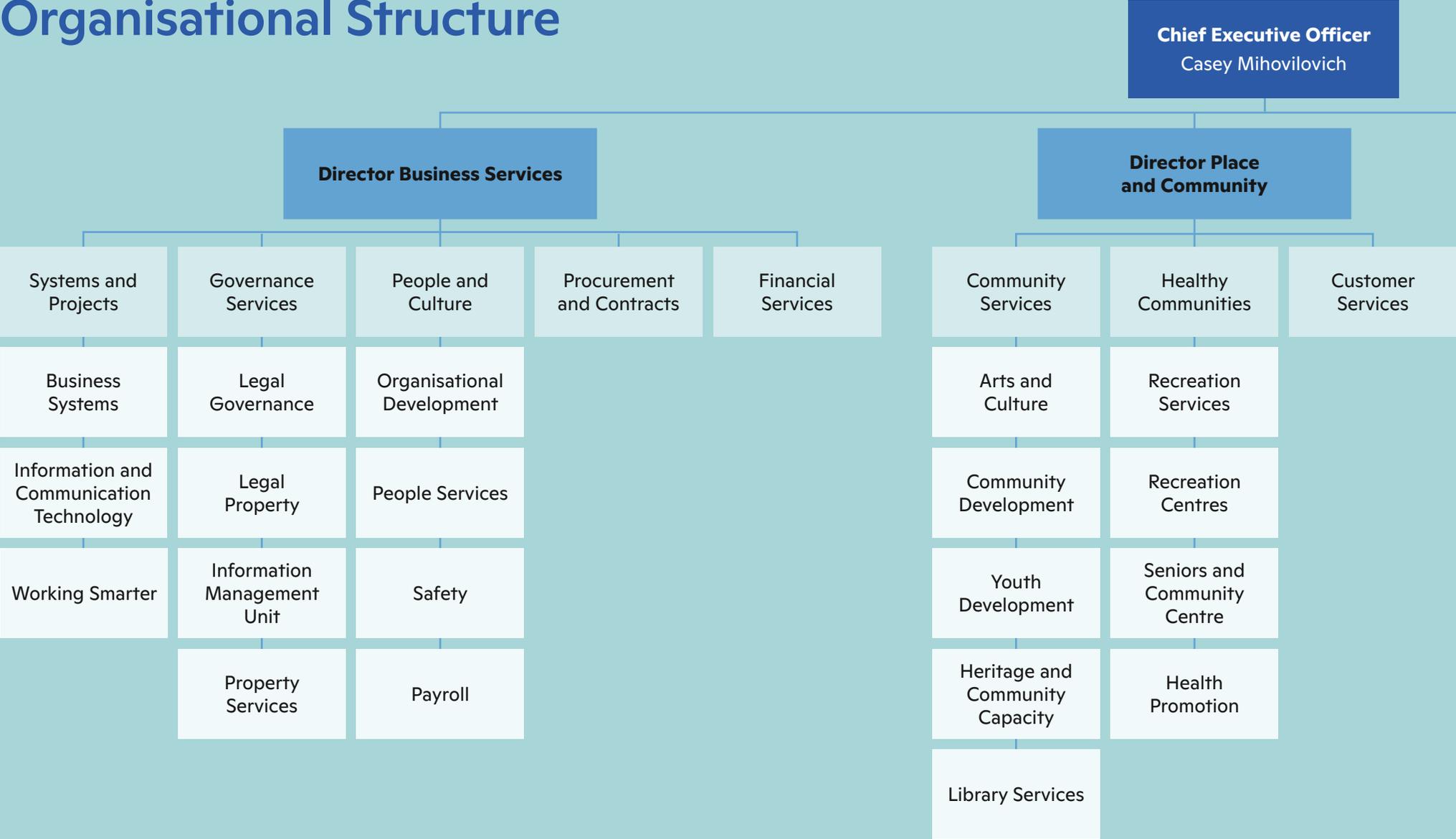
| | Councillor Amber Kearns | Councillor Ryan Burns | Councillor Bob Pond | Councillor Jess Smith | Councillor Jacob Cumberworth | Councillor Shannon Wright | Councillor Don Pember | Councillor Candice Di Prinzio | Councillor Jenny Green |
|--|-------------------------|-----------------------|---------------------|-------------------------|------------------------------|---------------------------|----------------------------|-------------------------------|----------------------------|
| | Full 23/24 year | Full 23/24 year | Full 23/24 year | Elected 21 October 2023 | Elected 21 October 2023 | Elected 21 October 2023 | Term ended 21 October 2023 | Term ended 21 October 2023 | Term ended 21 October 2023 |
| | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | \$32,960.00 | \$32,960.00 | \$32,960.00 | \$22,873.88 | \$22,873.88 | \$22,873.88 | \$10,176.17 | \$10,176.17 | \$10,176.17 |
| | \$0.00 | \$1,421.74 | \$0.00 | \$881.06 | \$0.00 | \$0.00 | \$90.25 | \$0.00 | \$205.34 |
| | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$2,428.96 | \$2,428.96 | \$2,428.96 | \$1,080.60 | \$1,080.60 | \$1,080.60 |
| | \$0.00 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$468.14 | \$441.20 |
| | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$563.18 | \$563.18 | \$563.18 |
| | \$0.00 | \$0.00 | \$3,640.46 | \$892.73 | \$0.00 | \$530.00 | \$0.00 | \$0.00 | \$0.00 |
| | \$0.00 | \$0.00 | \$1,198.82 | \$0.00 | \$0.00 | \$0.00 | \$200.00 | \$0.00 | \$0.00 |
| | \$36,460.00 | \$38,381.74 | \$41,299.28 | \$28,076.63 | \$25,302.84 | \$26,332.84 | \$12,110.21 | \$12,288.10 | \$12,466.50 |

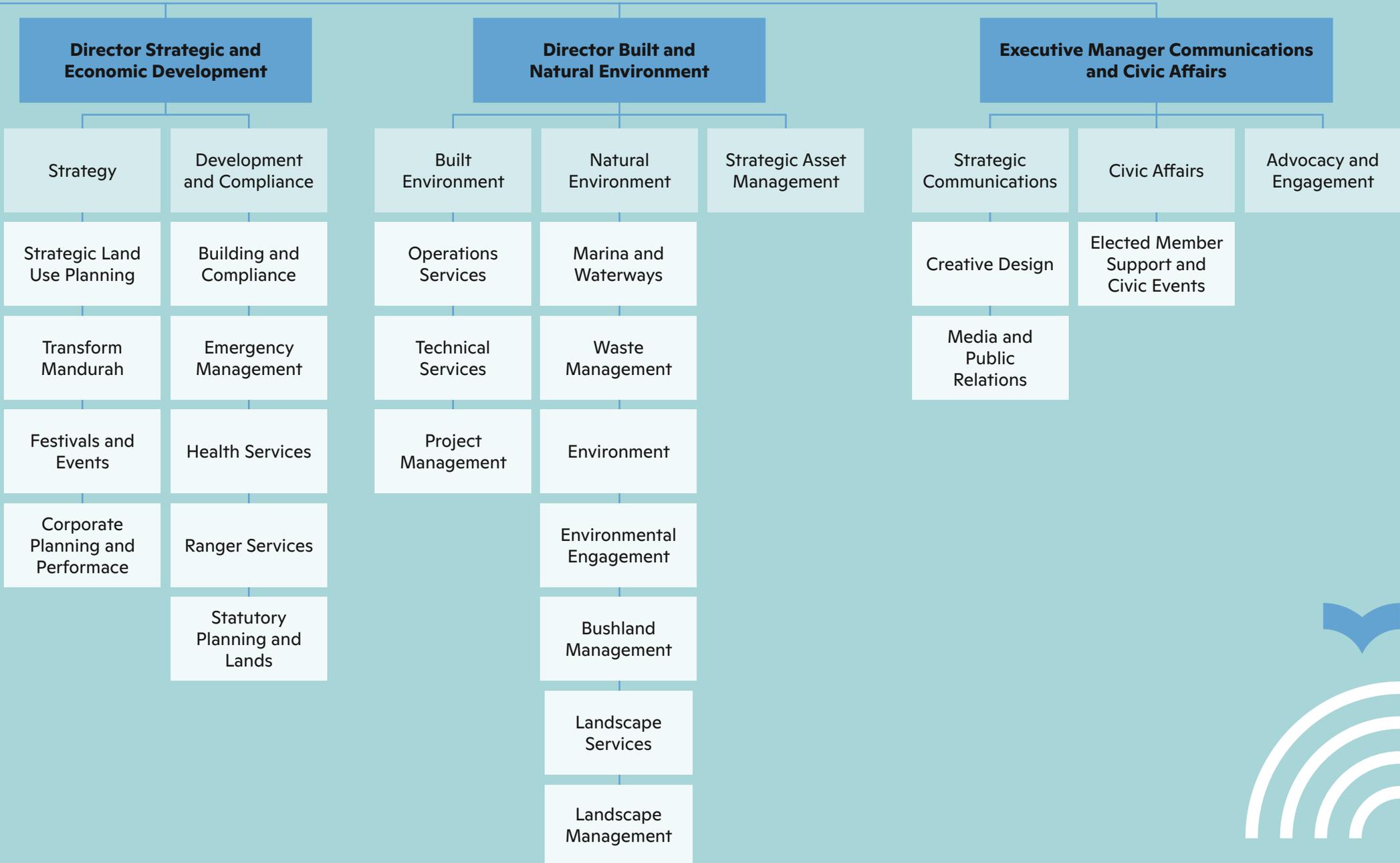
Our Organisation





Organisational Structure





Executive Leadership Team



Casey Mihovilovich
Chief Executive Officer



Matthew Hall
Director Built and
Natural Environment



James Campbell-Sloan
Director Strategy and
Economic Development



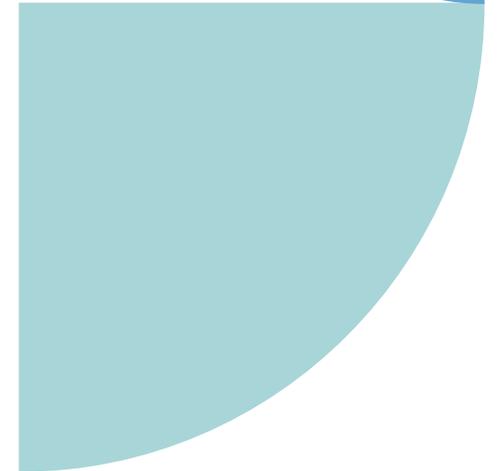
Jude Thomas
Director Place and Community



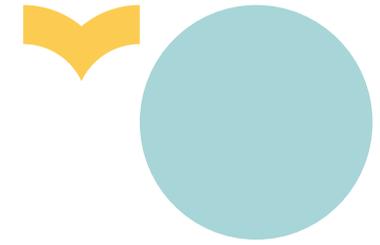
Brendan Ingle
A/Director Business Services
(July 2023 – November 2023)



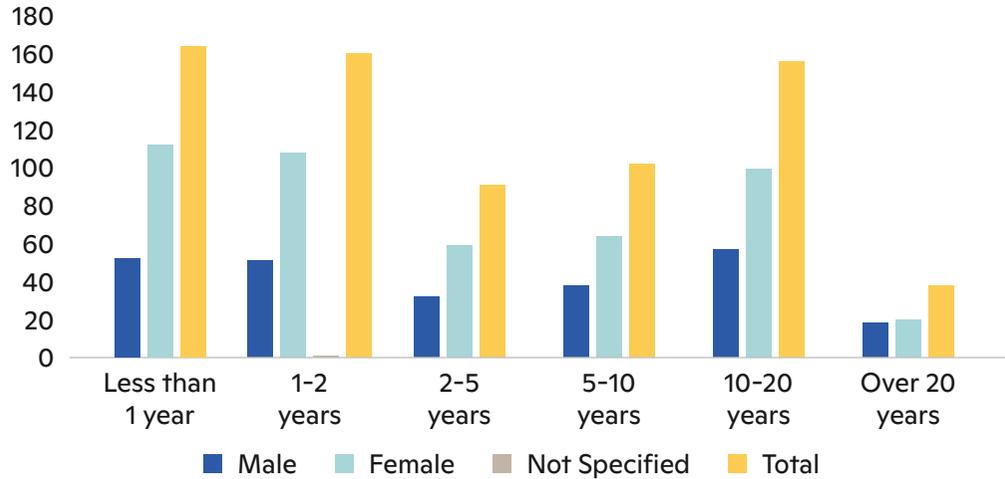
Tahlia Jones
A/Director Business Services
(November 2023 – June 2024)



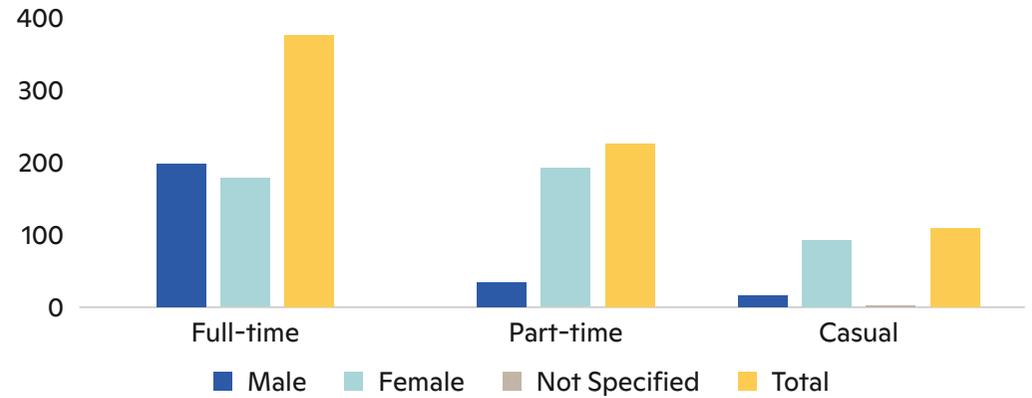
City of Mandurah Employees (as at 30 June 2024)



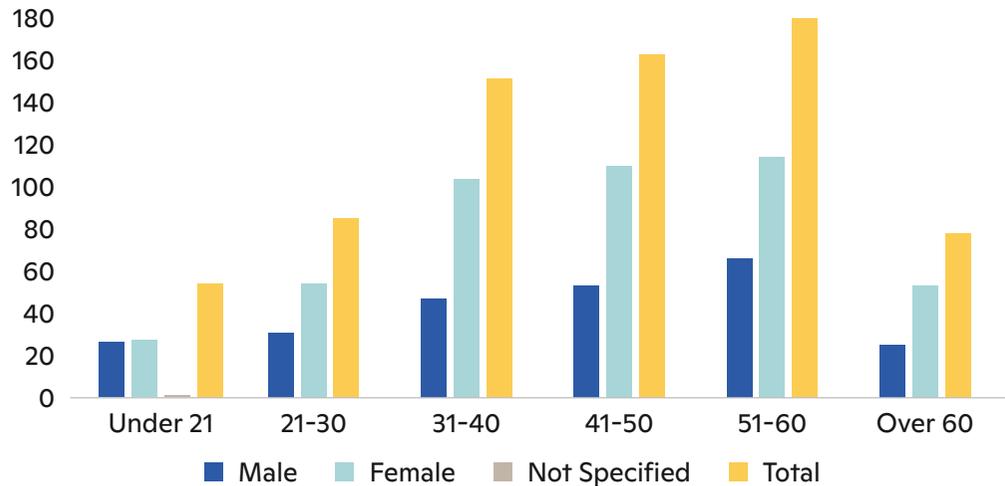
Employees by Tenure



Employees by Classification



Employees by Age



Employee Salaries over \$130,000

| Salary Range | 2023/24 |
|-----------------------|---------|
| \$130,000 - \$139,999 | 20 |
| \$140,000 - \$149,999 | 1 |
| \$150,000 - \$159,999 | 1 |
| \$160,000 - \$169,999 | 9 |
| \$190,000 - \$199,999 | 8 |
| \$220,000 - \$229,999 | 1 |
| \$240,000 - \$249,999 | 3 |
| \$310,000 - \$319,999 | 1 |

Note: The Chief Executive Officer's total remuneration was \$353,750 for the 2023/24 financial year.

Our Vision and Purpose

Shared Community Vision

Woven by waterways; a city that is thriving and connected to its people and nature.

City of Mandurah Purpose

Shaping a vibrant city, delivering possibility for everyone.



Planning for the Future

Mandurah Matters Big Check-In

In line with the requirements of the Western Australian Government's Integrated Planning and Reporting Framework (IPRF), the City periodically reviews its Strategic Community Plan (SCP) and Corporate Business Plan.

A review of the Strategic Community Plan was undertaken during the 2023/24 financial year through the Mandurah Matters Big Check-In, in which almost 4,000 people told us what is important to the community today, and what their thoughts are on Mandurah's priorities now and into the future.

The community's long-term vision, goals and priorities for Mandurah are at the centre of the new Strategic Community Plan 2024 – 2044. The Plan sets a bold vision for Mandurah's future, turning the community's ideas into actions, shaping the City's strategies and future planning to help pave a prosperous path forward for everyone.

Under the shared community vision - "woven by waterways; a city that is thriving and connected to its people and nature" - the plan focuses on key areas of economy, community, environment, and leadership to guide the City's direction.



Over 4,700 pieces of feedback were received to help shape the updated plan, with the community's priorities to lead the City's future decision-making. The areas most valued by the community were:

- Natural environment
- Recreation and amenities
- Lifestyle
- Community spirit
- Local businesses and services
- Entertainment and events
- Proximity to Perth
- Art and culture
- Cleanliness and safety
- Family friendly

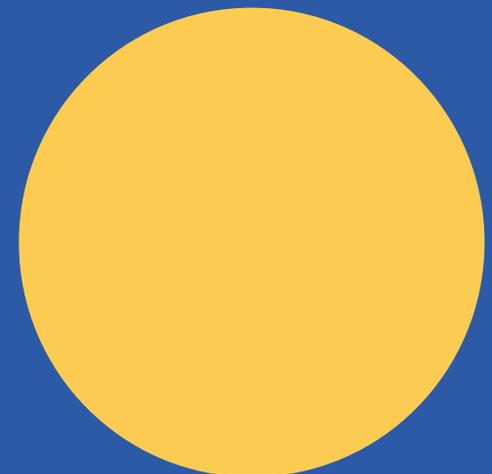


The community also shared concerns around key challenges including homelessness, substance abuse, environmental sustainability, the local economy, crime and safety, and access to healthcare.

Some of the long-term projects the City is focusing on to achieve the vision for the future include the Waterfront Redevelopment, the Western Foreshore Leisure Precinct, Yalgorup National Park eco-tourism project, establishing an Aged Care Centre of Innovation and exploring the need for a new Mandurah Library and Learning Hub.

The Corporate Business Plan (CBP) was also reviewed during the financial year resulting in the CBP 2024-2028. The CBP lists the City's priority projects, initiatives and actions that will be undertaken over the next four years in response to identified community priorities. Performance against CBP priorities is presented through the Annual Report.

A copy of the the City of Mandurah Corporate Business Plan (2024-2028) including the major projects, budgeted programs and city services to be delivered in 2024-25 can be found at <https://www.mandurah.wa.gov.au/learn/vision/strategies-and-plans>



City Projects, Programs and Activities

Reporting against the 2023/24 Projects, Programs and Activities is aligned to the City's 2020-2040 Strategic Community Plan.

The 2024/25 Annual Report will reflect the community outcomes from the updated 2024-2044 Strategic Community Plan.



2023/24 Year in Review

July

- Winter in Mandurah
- Skating in Mandurah
- Peelwood Changeroom upgrades completed (to accommodate increased participation in female sport)



August

- City launches Mandurah Matters Big Check-In to inform the new Strategic Community Plan
- Place Enrichment Strategy endorsed by Council
- Arts and Culture Strategy endorsed by Council
- Property Strategy – Stage 3 endorsed by Council
- Great Southern Hackathon event held

September

- Mandurah Arts Festival commences
- WA Teachers Games hosted at the MARC
- Badminton WA Para International event held at the MARC
- Mandurah hosted the Western Force vs Cheetahs from South Africa rugby union match at Rushton Park



October

- New murals completed at Falcon Bay and Mandurah Library
- Mandurah hosted the Boat, Caravan, 4WD and Camping Show, MACCA 200 Ride for Cancer, Peel Junior Pro Surfing and Country Music Festival events
- Inclusion in Sport showcase event held
- Music in the Burbs neighbourhood events commence

November

- Seniors Week
- Tiny Treasures Christmas Artists Sale
- Mandurah Sports Awards Gala Ceremony
- NAIDOC Week celebrations
- Mandurah Jobs Fair - more than 500 local job seekers attended

December

- Christmas in Mandurah events including Christmas Lights Trail, Christmas Pageant, and New Year's Eve fireworks and celebrations
- International Day of People with Disability celebration event
- City signs Peel Says No To Violence pledge
- Environment Strategy 2023-2033 endorsed by Council
- The City celebrated the MARC's oldest member's 100th birthday
- Mandurah Tech Fest event held



January

- Australia Day celebrations and Citizen of the Year awards
- Readers and Writers Festival
- City received 3-year funding commitment to support Club Development initiatives
- Beats Under the Bridge: Youth Festival
- Moonlight Movies neighbourhood events commence



February

- All Abilities Paddle Launch facility opens in Riverside Gardens
- Celebrated Customer Service Week
- Permanent Sand Bypassing Feasibility Investigation Completed

March

- Channel 7 Mandurah Crab Fest welcomes 100,000 visitors
- Construction starts on Dawesville Community Centre
- Mandurah Child Safe Organisation Plan endorsed by Council
- Coodanup Foreshore Celebration held
- World Languages Cafe event held
- Yalgorup National Park Concept Master Plan approved by Council

April

- Masterpieces 2K24 winners announced
- Peel Open Studios
- Relocation of Peel Multicultural group to Sutton Street Hall



May

- City Centre Master Plan and Parking Plan adopted by Council
- Archaeology dig held at Hall's Cottage
- MARC 25m indoor pool reopened following the roof replacement
- National Reconciliation Week in Mandurah
- Judo WA Tournament at MARC with more than 500 people attending

June

- Community invited to have say on plans for Mandurah's Western Foreshore
- Mandurah hosts inaugural Creative Symposium
- Mandurah outdoor maze and Winter in Mandurah activities
- Redevelopment works start on Eastern Foreshore
- Karinga campsite plaque unveiled
- Integrated Transport Strategy endorsed by Council



2023/24 Awards and Recognition



2023 Gold Medal Winner at the Council of the Aging (COTA) WA Seniors Awards in the Age Friendly Local Government category for the Mandurah Seniors Centre, November 2023.



Mandurah named Australia's Top Tourism Town (Gold Award), September 2023.



Giants of Mandurah awarded the Gold medal in the Major Event category at the 2023 Perth Airport WA Tourism Awards, with the City of Mandurah receiving Silver and Bronze awards for Excellence in Local Government Tourism and the Christmas Lights Trail, November 2023.



Local Government Insurance Services Tier 3 Gold Certificate – diligence in safety award, October 2023.



City of Mandurah named overall 2023 Most Accessible Community in WA, winning all four categories



Mayor Rhys Williams, Deputy Mayor Caroline Knight, Councillor Don Pember and Councillor Amber Kearns recognised at 2023 WALGA Convention in Local Government Honours Program, September 2023.



City of Mandurah named winner of the Metropolitan Perth and Peel Minister's Place Innovation Awards 2023 for the Community Initiated Infrastructure Policy, September 2023.

Overview of Current and Future Projects



Focus area: Economic

Objectives

- 1.1** Promote and foster investment aimed at stimulating sustainable economic growth
- 1.2** Facilitate and advocate for sustainable local job creation, and industry growth and diversification
- 1.3** Actively partner and engage with business and industry to support Mandurah's entrepreneurial capacity and capability
- 1.4** Advocate for and facilitate opportunities for improved education, training and skill development opportunities in Mandurah
- 1.5** Establish and leverage opportunities with key stakeholders to achieve sustainable economic outcomes with due consideration to environmental impacts

Total number of projects

27

Project status



- Completed (6)
- Commenced (17)
- In Planning (4)

Key project in focus: Waterfront Redevelopment

What has been achieved

-  Skatepark
-  Western Foreshore playspace
-  Eastern Foreshore toilet facilities
-  Mandurah Estuary Pool (Kwillena Gabi)
-  Jetty infrastructure

To be progressed in 2024/25

-  Park and Landscaping Upgrades
-  Eastern Foreshore Playspace
-  Lighting and Picnic Upgrades
-  Northern Plaza Area and Carpark

Strategies and plans

☑ Completed

City Centre Parking Plan

Integrated Transport Strategy

City Centre Master Plan

Property Strategy

⌚ Progressing in 2024/25:

Mandjar Bay Master Plan

City of Mandurah
Events Strategy

Economic Development
Strategy

2024/25 Project Highlights

Waterfront Redevelopment

Western Foreshore Leisure Precinct

Western Foreshore Commercial Site

Yalgorup National Park

Aged Care Centre of Innovation



Projects Completed

Waterfront Redevelopment – Stage 2

Western Foreshore zone including the skatepark, play space, and toilet facility completed.

Eastern Foreshore South zone including the Mandurah Estuary Pool, jetty infrastructure, and toilet facility completed.

City Centre Parking Plan

Plan adopted by Council in May 2024. Implementation actions being programmed.

Integrated Transport Strategy

Strategy adopted by Council in June 2024. Actions arising from the Strategy are incorporated in the 2024-2028 Corporate Business Plan.

City Centre Master Plan

Strategy adopted by Council in June 2024. Actions arising from the Strategy are incorporated in the 2024-2028 Corporate Business Plan.

Tourism Development

Master Plan for the 'Round the Estuary Trail' developed.

Property Strategy

Review finalised and endorsed by Council in August 2023. Implementation actions underway.



Projects Commenced

Waterfront Redevelopment – Stage 3

Works on the Eastern Foreshore North and Central zone commenced in quarter 4 with completion scheduled for early 2025.

Peel Street Upgrade

Reconstruction works between Anstruther Road and Sutton Street nearing completion.

White Hill Road Upgrade

Road construction and sealing works completed. Minor finishing works to be completed in Quarter 1 2024/25.

Pinjarra Road Upgrade

Project planning for the next stage of works between Dower Street and the City Centre has commenced with construction scheduled for Quarter 2 2024/25.

Yalgorup National Park

Concept Master Plan was endorsed by Council in May 2024. Planning for stage 1 implementation works has commenced including design for the northern access road.

Trails Development

Network of new eco-tourism and recreational trails being developed with new Riverside Gardens All Abilities Paddle Launch Facility and Halls Head Coastal Shared Path constructed.

Mandjar Bay Master Plan

Concept plan for the development of water based infrastructure approved for advertising and community engagement. Final adoption scheduled for August 2024.

Western Foreshore Commercial site

The City continues to engage with the State Government (DPLH) on the terms of the proposed head-lease . Major Land Transaction Business Plan adopted by Council for an 8 week advertising period. Consultant appointed for the Coastal Hazard Assessment.

Emerging Industry Development – Creative Industries

Courses and forums facilitated to support creative industries.

Emerging Industry Development - Decarbonisation / Climate Adaptation

The City continues to support the Perth and Peel Hydrogen Cluster, and has become a founding member of the newly incorporated cluster entity.

Brand Campaign

Investment awareness marketing opportunities executed, including sponsorship of the Business News Aged Care Sector Briefing event in October 2023.

Entrepreneurial Capacity Building

Two 8-week Startup Smart Entrepreneurship and Capacity Building programs delivered in August 2023 and February 2024.

City Centre Activation

City Centre Business Incentive Program delivered to support business-led activation.

Human Capital Development

Promoting and support provided for local education pathways and training and skill development programs and initiatives including; Great Southern Hackathon event, Early Childhood Education and Care job ready program, Jobs Fair, Children's University program and Curtin AHEAD event.

City of Mandurah Events Program

Successful planning and delivery of the 2023/24 Events Program including Christmas in Mandurah (Christmas Pageant, Christmas Lights Trail and New Years Eve celebrations), Australia Day, Crab Fest and Winter in Mandurah program.

External Event Support Program

The City secured and supported the delivery of a number of new and returning major events in 2023/24 including Mandurah Flamefest, WA Teacher Games, Western Force Rugby Match, 2023 Badminton WA Para International, Mandurah Country Music Festival, Mandurah Boat, Caravan, Camping and 4WD Show, WA Big Boat Show, Western Rumble Skating Event, Action Sports Games.

Projects In Planning

Falcon Coastal Shared Path

Project planning for path upgrades from Mercedes Avenue (Falcon) to Cesia Lane (Wannanup) ongoing with delivery subject to external funding.

City of Mandurah Events Strategy

Review of the Strategy has commenced and will be finalised in 2024/25.

Housing Density Reform

Project to support appropriate high / medium density redevelopment in and around the City Centre – commencing in 2024/25.

Economic Development Strategy

Draft Strategy adopted by Council for advertising in April 2024. Final Strategy to be presented for endorsement in September 2024.



Focus area: Social

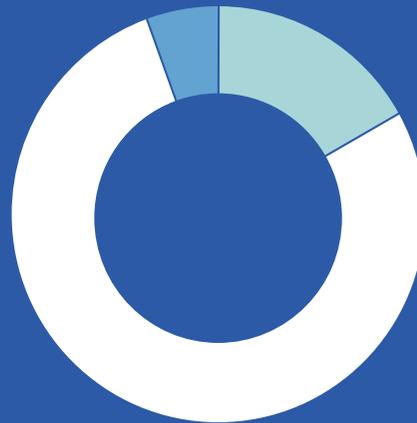
Objectives

- 2.1** Promote safety within the community through urban design
- 2.2** Promote a positive identity and image of Mandurah based on its unique lifestyle offering
- 2.3** Facilitate opportunities that promote community led initiatives by building resilience, local capacity and the contributions of young people
- 2.4** Promote and encourage community connection to create social interaction and a strong sense of belonging
- 2.5** Provide a range of social, recreational and cultural experiences for our residents and visitors to enjoy and take pride in
- 2.6** Provide diverse and sustainable places and spaces that enable people to lead an active lifestyle

Total number of projects

18

Project status



- Completed (2)
- Commenced (15)
- In Planning (1)

Key project in focus: Dawesville Community Centre

What has been achieved



Building works commenced



Additional funding secured from WA State Government



Expected completion date – June 2025

To be progressed in 2024/25



Building Construction



Playspace



Landscaping

Strategies and plans

☑ Completed

Arts and Culture Strategy
Place Enrichment Strategy

🕒 Progressing in 2024/25:

Community Infrastructure Plan
Rushton Park Master Plan
Dawesville Community Centre
Management Model
Age Friendly Strategy
Community Safety Strategy
Libraries and Heritage
Operational Plan
Literacy Strategy
Homelessness and Street
Present Strategy

2024/25 Project Priorities

New Mandurah Library and Learning Hub (Business Case)
Rushton Park Master Plan
Regional Netball and Shared Use Sports Facilities
Mandurah Performing Art Centre Upgrades and Expansion
Literacy Strategy



Projects Completed

Arts and Culture Strategy

Strategy was endorsed by Council in August 2023.

Input also made into the State Government's planned public artworks as part of the Mandurah Bridge Duplication project.

Place Enrichment Strategy

Strategy endorsed by Council in August 2023. Key activities delivered in 2023/24 include;

- Music in the Burbs and Moonlight Movies
- Karinga campsite, Celebrating Coodanup Foreshore, Dog Day Out and Kangaroo Park activation



Projects Commenced

Dawesville Community Centre

Building works commenced on site in March after the City received additional funding from the WA State Government. Expected completion date for the project is June 2025.

Mandurah Performing Arts Centre Upgrades

Interim repairs undertaken and roof renewal design completed. Replacement works being scheduled for 2025/26.

Cinema Upgrades

Construction contract awarded with works to commence in late 2024.

Community Infrastructure Plan

Draft Plan is nearing completion and will be presented to Council in October seeking approval to advertising for public comments. It is anticipated that the final plan will be presented to Council for formal endorsement in early 2025.

Rushton Park Master Plan

Consultant appointed and community engagement undertaken for the development of a new plan to map out the future vision for Rushton Park. Draft plan is nearing completion and will be presented to Council in early 2025.

Billy Dower Youth Centre

The current facility is in need of refurbishment. Proposed works are now being considered as part of the broader Rushton Park Master Plan project.

Men's Sheds

Options are currently being explored to support Men's Sheds in the central and south of Mandurah. Concept designs and funding strategies are being progressed.

Dawesville Community Centre Management Model

Options are currently being developed that focus on community activation / place approach.

Access and Inclusion

Actions progressed throughout 2023/24 include;

- Changing Places facility constructed on Eastern Foreshore
- Accessibility audit of City buildings
- Customised employment program

The City also won all four award categories at the MACWA Awards in December 2023.

Age Friendly Strategy

Research and review of the existing strategy and international guidelines underway. New Strategy to be developed in 2024/25.

Community Safety Strategy

Draft Strategy developed and being prepared for presentation to Council for consideration in Quarter 1 2024.

Libraries and Heritage Operational Plan

Preparation of the Library Operational Plan progressing. Heritage Action Plan prepared, and implementation commenced.

Homelessness and Street Present Strategy (Sector-led)

Strategy review has commenced with stakeholder engagement underway.

Reconciliation Action Plan (Stretch RAP)

Review of current Plan undertaken. New RAP to be developed in 2024/25.

Other activities included;

- Cultural Competency Training delivered to City employees
- Review of Welcome to Country and Acknowledgement of Country policy

Youth Development

Year two progress and outcomes presented to Council with key areas all on track.

Projects In Planning

Literacy Strategy

Background research and development of the Consultancy Brief has commenced.

Paint the Town REAd literacy project being launched.





Focus area: Health

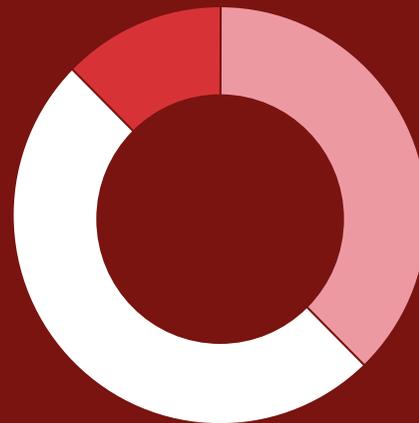
Objectives

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

Total number of projects

16

Project status



- Completed (6)
- Commenced (8)
- In Planning (2)

Key project in focus: MARC

What has been achieved



MARC roof construction



Pool refurbishments



Spa upgrades



Acoustic upgrades

To be progressed in 2024/25



MARC Operational Plan



MARC Operational Management System



New online booking system

Strategies and plans

Completed

N/A

Progressing in 2024/25:

Peel Health Campus
Structure Review

2024/25 Project Priorities

Mandurah Health Precinct Structure Plan

Public Health Plan



Projects Completed

Wilderness Reserve (Dawesville) Upgrade

Construction of playground and landscape upgrades completed.

Blythwood Reserve (Dudley Park) Upgrade

Construction of playground and landscape upgrades completed.

Mandurah Aquatic and Recreation Centre Roof Replacement

Construction successfully completed in May 2024 with all areas now open to the community.

MARC Leisure Pool Acoustic Upgrades

Works completed as part of the Pool Roof Replacement project.

MARC Operational Management System

The implementation of the new System is complete.

Netball Courts

Resurfacing works to the Thomson Street Netball courts were completed in late December 2023.

Projects Commenced

Coodanup Foreshore Upgrade

Construction of stage 1 and 2 completed. Stage 3 design is progressing for delivery in 2024/25.

South East Dawesville Channel Foreshore Upgrade

Draft design completed and community engagement process finalised. Construction of the bore expected to be finalised in December 2024.

Warrungup Springs Reserve Boardwalk (Dawesville) Upgrade

Following consultation with aboriginal elders, the concept design has been updated.

Approvals are being sought from relevant State authorities with construction of the boardwalk to commence in December 2024.

Netball Facilities

Needs Analysis and Feasibility Study completed. Advocacy for the development of a new regional netball facility is ongoing.

Community Sport and Recreation Facility Fund (CSRFF) Program

Two projects successful in round 1 of the Small Grants program;

- Mandurah Bowling and Recreation Club – installation of LED Floodlights - Total Project Cost \$55,498
- Port Bouvard Sport and Recreation Club – upgrade and refurbishment of the male ablutions - Total Project Cost \$122,496

One project support by the City in round 2 of the Small Grants program;

- Mandurah Bowling Recreation Club - replacement of the indoor bowling green surface - Total Project Cost \$134,220

The City is currently compiling an application under the Large Grants program for the upgrade of the Hockey Turf at the Mandurah Hockey Stadium.

MARC Operational Plan

Work continues on the implementation of the 5-Year Operational Plan 2022-2026.

Recreation Services Booking System

Project scoping for a new online booking system for community facility hire is complete with the request for quotation period closing in March. Procurement and implementation of the new booking system will continue into 2024/2025.

Peel Health Campus Structure Plan Review

The review of the Mandurah East Structure Plan, including land uses and transport networks in and around the Peel Health Campus has commenced. The environmental assessment and concept design for Lakes Road have are being developed with key landowner engagement continuing.

Projects In Planning

Mississippi Park (Greenfields) Upgrade

Project deferred to the 2025/2026 financial year.

Unisex Amenities

Changerooms upgrades at district facilities ongoing. Meadow Springs Sports Facility upgrade works completed.

Merlin Street Changerooms project scope being reviewed. Bortolo Pavilion Changerooms concept plan being developed.



Focus area: Environment

Objectives

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

Total number of projects

5

Project status



- Completed (0)
- Commenced (4)
- In Planning (1)

Key project in focus: Coastal Management

What has been achieved



Town Beach seawall design



Doddi's Beach technical study



Sand bypassing feasibility study



CHRMAP funding secured

To be progressed in 2024-25



Sand bypassing technical study



Southern Beaches CHRMAP developed

2024/25 Project Highlights

Restoration of the Peel Harvey Estuary and Waterways

Permanent Sand Bypassing for Mandurah Estuary Mouth and Dawesville Channel



Projects Commenced

Tims Thicket Weighbridge

Construction has commenced and should be completed and commissioned by August 2024.

Town Beach Buried Seawall Upgrade

Detailed design has been completed along with cost estimates.

Southern Beaches Coastal Hazard Risk Management and Adaptation Planning (CHRMAP)

Grant funding has been approved from State Government. The Project Steering Committee has been formed and the Community and Stakeholder Engagement Plan and Hazard mapping prepared.

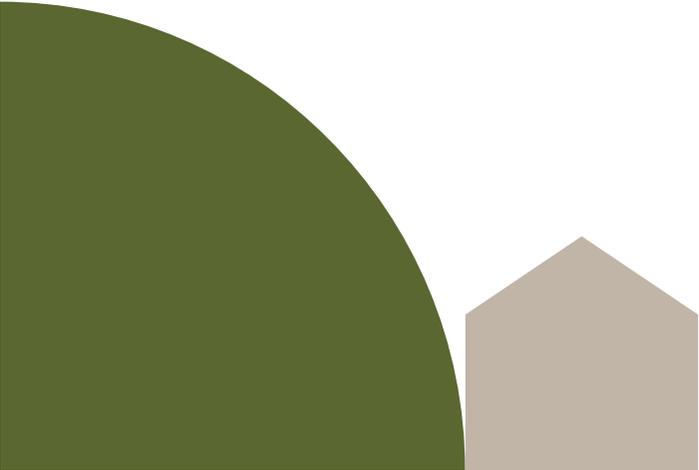
Waste to Energy

The City is awaiting completion and commissioning of the new facility in Kwinana. It is anticipated that the transition of waste from landfill to the Waste to Energy plant will commence in Quarter 2 2024/25.

Projects In Planning

Waste Management Centre

The planned roadway and concrete hardstand has been put on hold and will instead be incorporated into the broader Master Plan which is scheduled for completion in 2024/25.





Focus area: Organisational Excellence

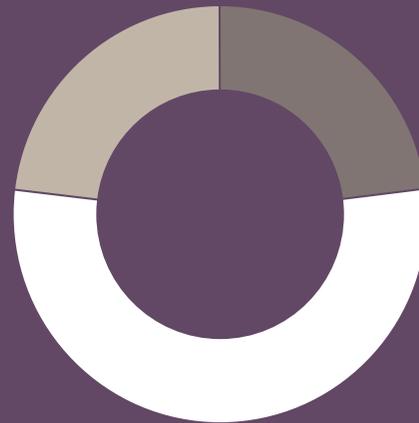
Objectives

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

Total number of projects

13

Project status



- Completed (3)
- Commenced (7)
- In Planning (3)

Key project in focus: One Council Enterprise System

What has been achieved



Corporate planning and reporting



Project Lifecycle Management module



Corporate Performance Management and Cemeteries modules implemented

To be progressed in 2024/25



Strategic Asset Management module at configuration stage



Health module scheduled to go live in September 2024

2024/25 Project Highlights

Restoration of the Peel Harvey Estuary and Waterways

Permanent Sand Bypassing for Mandurah Estuary Mouth and Dawesville Channel



Projects Completed

Corporate Communications Strategy

The review of the Strategic Communications Framework has been completed.

Fees and Charges

Annual review completed and approved by the Council in June 2024.

Strategic Community Plan Review

The Mandurah Matters Big Check-In was launched in August 2023 with almost 4,000 people participating in the engagement phase. The draft Strategic Community Plan 2024-2044 was approved for public comment in March and adopted by Council in June 2024.



Projects Commenced

New Operations Centre

Preliminary site investigations are in progress to inform the new Operations Centre design.

Administration Building Renewal and Upgrades

Concept design is nearing completion, with renewals expected to be delivered in the 2025/26 financial year.

Learning and Development

The new Learning Management System has been fully implemented. Training continues to be developed and delivered included Project Lifecycle Management, Procurement, Customer Experience, Cyber Security and Art of Leadership.

Elected Member Constituent Enquiry Management System

Implementation of the new System is progressing. It is anticipated that the new Elected Member portal will be launched in the first half of 2024/25.

Child Safe Plan

The Plan has been finalised with the subsequent Statement of Commitment to Child Safety and Wellbeing to be presented to Council for consideration in Quarter 2 2024/25.

Enterprise Resource Planning System

Roll out of the OneCouncil system is ongoing with Corporate Performance Management and Cemeteries implemented, Project Lifecycle Management on track for launch in July 2024, Strategic Asset Management at configuration stage and the Health module scheduled to go live in September 2024.

Systems Replacement

The Recreation Services booking system replacement has progressed to implementation stage. Telephony replacement awaiting scheduled for 2024/25.

Projects In Planning

Corporate Communications Strategy

The review of the Strategic Communications Framework has been completed.

Fees and Charges

Annual review completed and approved by the Council in June 2024.

Systems Replacement

The Recreation Services booking system replacement has progressed to implementation stage. Telephony replacement awaiting scheduled for 2024/25.

2023/24 Service Performance



Transform Mandurah

Number of business-support engagements 1,125



Customer Services

Number of Customer Service counter visits 25,120

Telephone calls to Customer Services 75,645

Calls resolved at first point of contact (Contact Centre) 86.70%

Calls answered within 20 seconds 64.28%

Average call wait time 38 seconds

Post transaction customer satisfaction 72%

Number of customer requests logged 25,633

Number of payments receipted 9,174



Libraries

Items borrowed from Mandurah Libraries 242,574

New library members 3,817

Active library members 25,034

Number of Digital Hub training participants 558

Library visits 232,675

eBook, eAudio and eMagazine issues 110,452



Seniors

Mandurah Seniors and Community Centre members 2,052

Seniors and Community Centre visits 101,007



Contemporary Art Spaces Mandurah

Exhibition visitors 4,907

Community engagement attendees 287

Value of artwork sold \$31,163



Waste Management

Household waste collected 30,858 Tonnes

Household recyclables collected 6,458 Tonnes

Green waste collected over two verge collections 2,724 Tonnes

Junk collected in one junk verge collection 2,120 Tonnes (plus 472 Tonnes of scrap metal)

Waste collected from street and park bins 1,441 Tonnes



Procurement

| | |
|--|----|
| No. of local businesses submitted for tenders | 29 |
| No. of tenders awarded to local businesses | 7 |
| No. of tenders awarded to businesses outside Mandurah with commitment to local content | 16 |



Rangers

| | |
|----------------------|-------|
| Reported dog wanders | 1,784 |
| Reported dog attacks | 322 |



Cemeteries

| | |
|-------------------|----|
| Number of burials | 72 |
| Ashes Interments | 14 |



Environmental Health

| | |
|--|-------|
| Food premise inspections | 1,003 |
| Water sample collections (public swimming pools) | 799 |



Recreation

| | |
|---|-------------------------|
| Recreation Centre visits | 871,730 |
| Recreation Centre Health and Fitness Members | 3,296 |
| Swim School enrolments | 4,627 |
| Kidsport Applications approved | 1,717 vouchers approved |
| <ul style="list-style-type: none"> • 751 girls • 966 boys • Out of the 1,717 vouchers approved, 485 were given to a young person who identified as either ATSI, CALD or having a disability. | |



Building Compliance

| | |
|--|----------------|
| Private swimming pool and spa inspections | 1,759 |
| Value of building work approved (\$'000) | \$498,549, 236 |
| Time taken to issue building permits (approx. average no. of working days) | 86.70% |
| <ul style="list-style-type: none"> • Certified • Uncertified | 5 10 |
| No. of building and compliance complaints received | 950 |
| No. of building and compliance complaints resolved | 802 |
| No. of building orders | 7 |
| No. of planning directions | 4 |
| No. of prosecutions | 4 |



Planning Services

| | |
|--|-------------|
| No. of structure plan applications determined within legislative timeframe | 2 (100%) |
| No. of development applications determined within legislative timeframe | 630 (98.5%) |
| No. of subdivision referrals determined within legislative timeframe | 32 (76%) |



Leases, licences and Trading Permits

| | |
|--|----|
| No. of current Trading Permits | 28 |
| No. of Leases or Licences with community groups or not for profits | 28 |
| No. of Leases or Licences with recreational sporting groups | 46 |
| No. of Marina and Jetty Leases or Licences | 31 |
| No. of commercial Leases or Licences with business operators | 50 |



Citizenship Ceremonies

| | |
|--------------------------------------|-----|
| No. Citizenship Ceremonies conducted | 6 |
| No. new residents made citizens | 469 |



Statutory and Financial Performance



Access and Inclusion

The City of Mandurah is dedicated to ensuring that people with disability are valued and included as active members of the community. In line with the *Disability Services Act 1993*, all local governments are required to develop, implement, and report on an Access and Inclusion Plan (AIP). This plan addresses barriers to access and outlines strategies to ensure that people with disability have opportunities to access services and facilities and are included in community. Over the past year, the City has made meaningful progress toward these goals through collaboration with community stakeholders and internal teams, implementing the AIP and achieving key outcomes. The AIP remains a crucial tool in advancing accessibility and inclusion across the City.



Outcome One: People with disability have the same opportunities as other people to access the services of, and any events organised by, the City of Mandurah.

- Communication Boards and Social Stories™ were provided at City-led events including Crab Fest, Christmas Pageant, New Year's Eve Fireworks, and the Christmas Lights Trail. These resources are now available for download from the City's website through the updated 'Access and Inclusion Resources' page, helping to improve accessibility and inclusiveness at all future events.
- The City trialled a Crab Fest Accessibility Guide and Sensory Access Map at the 2024 event, receiving positive feedback from staff, volunteers, and visitors. This resource provided essential accessibility information to enhance the event experience. It will be updated and used at future Crab Fest events. The guide included details about accessible toilets, parking locations, sensory resources available to borrow, and QR codes for downloading the event's Social Story™ and communication board.
- A 'How to Book an Auslan Interpreter Guide' is now available on the City's website, offering practical tips for community members and staff to confidently organise Auslan interpreters for events, creating a welcoming and accessible experience for people who are Deaf or hard of hearing.
- Audio descriptions were provided for four of the City's Christmas Light Trail installations, accessible via a QR code, allowing people who are blind to experience the Christmas lights. These descriptions will continue to be used in future Christmas Light Trail events, improving access for the long term.
- Sensory Santa sessions were held at the CASM library, offering a calm environment for children with sensory needs who couldn't attend traditional Santa events. This provided an inclusive, accessible experience for children with disability.
- Healthy Me workshops offered people with disability valuable lessons in healthy eating and cooking, led by a nutritionist. Sessions included a supermarket tour, helping participants make informed food choices. Both participants and support workers enjoyed the fun, educational environment, gaining practical skills to support healthier lifestyles.



Outcome Two: People with disability have the same opportunities as other people to access the buildings and other facilities of the City of Mandurah.

- The City has developed a comprehensive Mandurah Accessible Beach Guide, detailing the accessibility features of various beaches across Mandurah. The guide includes QR codes for easy access to additional resources, including a video of a beach visit in Mandurah and a downloadable Social Story™ about visiting the beach. This project was shaped by valuable feedback from local people with disability, ensuring the guide is both informative and practical.
- The City worked with Nature Play WA to create a Nature Play Trail booklet that showcases accessible parks and their features. It includes QR codes for an audio description read by a young person and information about access and inclusion at the City of Mandurah.
- A Changing Places facility has been built into the new Eastern Foreshore toilet block, through collaboration between the Project Management team, the Access and Inclusion Advisory Group, and with support from a Department of Communities grant. To raise awareness on how to access the facility, the City organised a community information session.
- Two new beach wheelchairs have been purchased with a Department of Communities grant. A designated storage room for the wheelchairs has been incorporated into the new toilet facility on the Eastern Foreshore, providing convenient access to both the Kwillena Gabi estuary pool and nearby beach, both equipped with ramps. The beach wheelchairs can be accessed using a Master Locksmiths Access Key (MLAK), and no booking is required, making them easier to access.

- An All Abilities Paddle Launch was opened at Riverside Gardens Foreshore Reserve, driven by strong community advocacy and input from local people with disability and the Access and Inclusion Advisory Group. The facility offers a seamless, accessible experience, connecting the car park to key amenities such as toilets, pathways, barbecues, and picnic areas. It encourages inclusion by allowing people of all abilities to enjoy Mandurah's waterways together. Popular with locals and visitors alike, the facility serves both recreational and elite paddlers from across Western Australia.
- A facilities access audit of seven City facilities has been completed, incorporating both lived experience input (functionality from the user's perspective) and compliance reviews by an access audit professional. This information will support future facility upgrade plans.

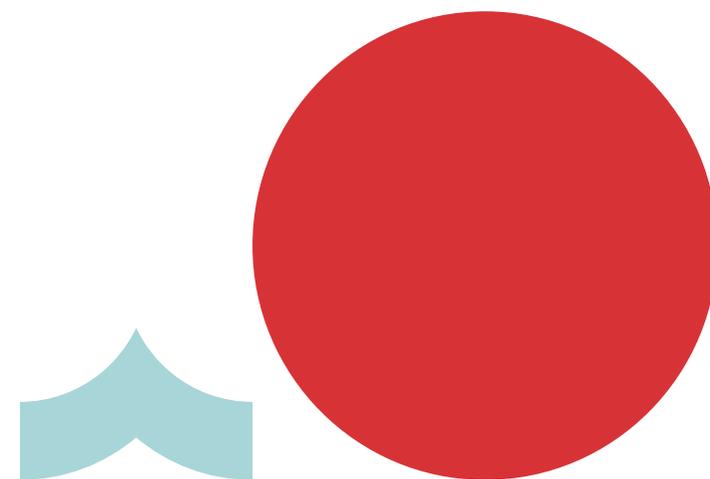


Outcome Three: People with disability receive information from the City of Mandurah in a format that will enable them to access the information as readily as other people are able to access it.

- Communication Boards have been installed at Coodanup Foreshore Reserve, Western Foreshore's Koolaanga Waabiny Playground, and Kangaroo Paw Park. These boards feature simple symbols and words to assist people with verbal communication challenges. Digital copies are also available for download on the City's website.
- The All Abilities Paddle Launch facility features instructional signage with photographs that clearly show each step for using the facility. This makes the process accessible for people with different reading abilities. A QR code on the signage links to a digital video version of the instructions, providing an alternative, visual method to guide users on how to access the facility effectively.
- A photoshoot at the Western Foreshore precinct featured local people with disability, diversifying the City's corporate photo library and promoting inclusion. A video was also produced to highlight the area's accessible features, helping visitors plan their visit. Additional inclusive photoshoots captured people with disability enjoying community activities, and these images are now part of the City's photo library.

Outcome Four: People with disability receive the same level and quality of service from City officers as other people receive.

- Creche attendants, sports staff, and swim school teachers attended a workshop facilitated by Developmental Disability WA on understanding challenging behaviours in children, gaining practical strategies to create a more inclusive environment for children with disability at the recreation centre.
- Customer Service staff at both the Administration Building and the Mandurah Aquatic and Recreation Centre (MARC) have completed Hidden Disability Sunflower (HDS) awareness training and now wear 'Supporter' sunflower lanyards. This initiative was also shared through the staff newsletter, leading to more participation across the City. The program promotes understanding and awareness of hidden disabilities, helping create a more inclusive and supportive environment for everyone.



Outcome Five: People with disability have the same opportunities as other people to make complaints to the City of Mandurah.

- With the introduction of OneCouncil, the City now has an improved system for capturing and recording customer enquiries, feedback, and complaints. Requests for information and responses are directed to the appropriate Officer, with records saved in OneCouncil. This process has led to a more efficient and effective way of responding to customer enquiries related to access and inclusion across the City of Mandurah.
- When the City receives negative feedback related to accessibility and inclusion, officers collaborate to provide a response, offering information that supports a better experience for the individual. The feedback is also used to drive continuous improvement. In most cases, the community member is invited to meet with a City officer to discuss their experience and learn more about the City's efforts to improve access and inclusion.

Outcome Six: People with disability have the same opportunities as other people to participate in any public consultation by the City of Mandurah.

- The Access and Inclusion Officer collaborated closely with the Project Officer to ensure the City's Community Strategic Plan Review actively engaged people with disability. Presentations were made to various groups, including the local Blindspot Support Group, Halls Head College Education Support Centre, Mandurah Disability Network, and the Village Morning Tea group, which supports people with intellectual disability. These efforts ensured inclusive participation and diverse feedback in shaping the City's strategic vision.



Outcome Seven: People with disability have the same opportunities as other people to obtain and maintain employment with the City of Mandurah.

- The City hosted a marketplace at the Mandurah Performing Arts Centre as part of the International Day of People with Disability celebrations. The marketplace showcased microenterprises led by local people with disability, giving them the opportunity to sell their products to the community. This event highlighted the entrepreneurial creativity and skills of people with disability, while offering attendees the chance to support local talent and do some early Christmas shopping.
- Lakelands Library collaborated with a local Disability Employment Service provider to support a young person with disability in gaining volunteer experience. Through this role, the individual connected with Youngster and Co, an initiative helping seniors learn to use technology. This volunteer experience has opened doors to paid employment for the young person.
- The City hosted a Mini Open Day at the Administration Building for local people with disability who were nominated by the Mandurah Customised Employment Network. After the open day, one person was offered a three-month trial for a general administration role, with support from their National Disability Insurance Scheme (NDIS) provider. Following the successful trial, the individual was offered permanent part-time employment. The City is now considering a Customised Employment Framework for future employment opportunities.
- The City hosted a workshop on Customised Employment to promote job opportunities for people with disability in Mandurah. The event targeted local service providers and employers and featured local people with disability as guest speakers, sharing their experiences and insights.

The City's progress over the past year towards implementing the Access and Inclusion Plan highlights the City's commitment to creating a more inclusive and accessible community. By introducing new initiatives, improving services, and working closely with stakeholders, we have made meaningful advancements in enhancing access for people with disability. Moving forward, we remain focused on building on these achievements, learning from feedback, and embracing innovative approaches to ensure that all community members can fully participate in and enjoy our spaces, programs, and services.



Information Management

The *State Records Act 2000* requires the City to provide an Annual Report and have an endorsed Record Keeping Plan (RKP) to detail the way we create, capture, maintain, manage, store and dispose of our records. The City has a qualified Information Management Unit that is responsible for providing professional records management services compliant with the City's Record Keeping Plan, policy and procedures, and State Records Office of Western Australia (SROWA) requirements.

Services include:

- Record-keeping policy management and practices
- Records lifecycle management including capture and registration, filing and archiving, retention and disposal
- Enterprise Content Management (ECM) administration and training of staff in its use
- Freedom of Information (FOI) access requests
- Privacy and Responsible Information Sharing (PRIS) readiness
- Copy of Plans (COP) request process

Key Achievements 2023/24

- Delivery of FOI workshops to staff, Elected Members and surrounding Local Governments
- Desktop review of Records Management Policy POL-IMT-01
- Hosted the Local Government Records Management Group meeting
- Information Statement review and published
- Processed 24,940 council@mandurah incoming emails (*an increase of 20.7% from previous year*)
- Processed 7,449 items of incoming physical correspondence (*an increase of 7% from previous year*)
- Compliant destruction of 43 boxes (*63 boxes previous year*)
- Processed 981 Copy of Plans applications (*873 previous year*)
- Progression of PRIS awareness and readiness for the organisation

Evaluation of Recordkeeping Systems

In accordance with Section 28 of the *State Records Act 2000* (WA), the City's Record Keeping Plan was reviewed and submitted to the State Records Commission (SRC) for approval in October 2022. The Record Keeping Plan is an accurate reflection of the record-keeping program within the City, including information regarding the City's record-keeping system(s), disposal arrangements, policies, practices, and processes. The next review of the City's Record Keeping Plan is due in November 2027.

Recordkeeping Induction Program

All new employees are required to complete the online induction Information Management – Record-keeping, with an expectation that the module is completed as soon as possible after starting employment with the City. The online induction outlines the record-keeping responsibilities for all staff as identified in the City's Record-Keeping Plan. It also includes a legislative overview in relation to Record Keeping and Freedom of Information, including penalties for non-compliance and since the upgrade of the new online module in 2022, it has improved the completion rate to 89 per cent.

Recordkeeping Training Program

New employees with administrative responsibilities are provided with face-to-face training on OneCouncil ECM, as well as access to a support hub containing guidance materials in a range of formats. Existing staff are also encouraged to join face-to-face ECM OneCouncil training in *Basics* or *Next Level*. Training tailored to specific business units or individuals is provided upon request, or when an opportunity for improvement is identified. A total of 69 attendees for the new starter, 48 attendees for the next level, and 19 attendees for business unit specific sessions were held throughout the year.

Freedom of Information

Freedom of Information gives the public a right to access government documents, subject to some limitations. For example, any document that is either already publicly available or can be made available from the current fees and charges schedule must be obtained via that method. Pursuant to Part 5 of the *Freedom of Information Act 1992 (WA)*, the City must prepare and publish an annual Information Statement which provides information about the City and its functions, the Freedom of Information process, and information that is can be accessed outside the Act. The current Information Statement can be accessed on the City's website.

| | 2023/24 | 2022/23 | 2021/22 | 2020/21 | 2019/20 |
|---|---------|---------|---------|---------|---------|
| FOI Applications Received | 13 | 17 | 8 | 10 | 2 |
| Average processing time (days) | 38 | 30 | 32 | 29 | 8 |
| Access in Full | 0 | 0 | 1 | 2 | 1 |
| Access with Editing | 7 | 13 | 6 | 6 | 1 |
| Applications Withdrawn | 1 | 0 | 1 | 0 | 0 |
| Refused Access (Section 26) | 1 | 1 | 0 | 1 | 0 |
| Access refused to all requested documents | 3 | 1 | 1 | 0 | 0 |

Access to documents outside the formal process

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

In 39 cases during the 2023/24 financial year, once the Freedom of Information process was explained and the scope clarified and discussed, the requested information was able to be supplied outside the formal process, or the customer chose not to proceed with an application.



Grants, Subsidies and Contributions

Asset Management Grants

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

| 2023/24 | 2022/23 | 2021/22 |
|--------------|-------------|-------------|
| \$12,331,867 | \$1,700,000 | \$5,800,000 |

Community Grants

Total value of grants allocated in 2023/24 across both the Community Funding and Community Partnership Grants was \$205,495.

Community Funding

Total Grant Pool Available: \$110,701 split over two rounds

Total Grants Awarded: \$93,795

| Group/Event | Value of Funding | Program Description |
|--------------------------------------|------------------|--|
| Round 1 – September 2023 | | |
| Perth African Women Association | \$4,800 | Supporting African Women with Mental Health support |
| Soroptimist International – Mandurah | \$630 | International Women’s Day Event |
| Chorus Australia Limited | \$3,300 | All abilities pottery workshop |
| Peel Community Kitchen | \$5,000 | Provision of low cost meals for community in need |
| Vinnies WA | \$4,300 | Go with the Grow – gardening for young people supported at Passages. |
| Mandurah Street Chaplains | \$5,000 | Support to people experiencing homeless and vulnerability (training costs) |
| Centre for Accessibility Australia | \$3,550 | Support to improve digital accessibility for Mandurah organisations. |
| Ruby Spinning Arts (Auspiced) | \$4,500 | Support to deliver Much Ado About Nothing (Bard in the Bush) performances |
| Mandurah Performing Arts | \$4,950 | Act One – Drama for people with disability |

| Group/Event | Value of Funding | Program Description |
|---|------------------|--|
| IPL Radio | \$4,500 | A Slice of Mandurah program – training of volunteers |
| Round Total | \$40,530 | |
| Round 2 – February 2024 | | |
| WA Tai Chi QiGong | \$5,000 | Provision of free Tai Chi classes |
| Midway Community Care | \$5,000 | Learning for life education and awareness |
| Mandurah Dragon Boat Club | \$5,000 | Equipment including Marquees for events |
| Mandurah Inner Wheel | \$3,500 | Supply of care packs to local Cancer patients |
| Citizens Advice Bureau of WA Inc | \$3,000 | Support to promote awareness of services |
| Meadow Springs Residents Group | \$2,400 | Equipment for Outdoor Cinema |
| Sparkling Rubies | \$3,447 | Connecting senior women in Mandurah |
| New Beginnings Outreach Centre | \$2,744 | Food hampers for community in need |
| Peel region Orchid Society | \$1,020 | Venue hire for annual Peel Region Orchid Society |
| Falcon Community Playgroup (Auspiced) | \$4,864 | Support to playgroup including storage and logo development |
| Rise Walk Shine | \$2,790 | Support towards start-up costs and launch of new community group |
| ConnectGroups Support Groups Association WA | \$2,500 | Support for Mandurah Peer Support Network |
| RSPCA Inc | \$4,000 | Community Action Day to support community to look after pets |
| Alzheimer's Australia | \$5,000 | Ellas House Alfresco Upgrade |
| Foodbank Western Australia | \$1,000 | Celebrating Foodbank Peel Community of Volunteers |
| EasyBeatz (Auspiced) | \$2,000 | Support to continue disco night for people with disabilities |
| Round Total | \$53,265 | |
| 2023/24 TOTAL | \$93,795 | |

Community Partnership Grants

Total Grants Pool Available: \$201,861.52

Total Grant Pool Awarded: \$111,700

Recipients in their respective year of Partnership Funding, 2023/24:

| Group/Event | Year 1 Allocation | Year 2 Allocation | Year 3 Allocation | Program Description |
|--|-------------------|-------------------|-------------------|--|
| Lotus Support and Counselling Services | \$5,000 | | | Resourcing the outreach team to support people experiencing homelessness |
| People Who Care Inc | \$10,300 | | | First Aid and CPR Training for team inclusive of volunteers |
| Finucare Trading as Money Mentors | \$5,800 | | | Locally targeted education for community to build financial literacy |
| RecLink Australia | \$5,000 | | | Support for Peel Street Games for Mandurah young people to increase self-esteem and confidence |
| Peel Bright Minds | \$15,000 | | | Implementation of Trailblazers, science engagement and youth development |
| Clontarf | | \$5,000 | | Engaging teenage Aboriginal male students in education and employment in Mandurah |
| Cycling Without Age | | \$2,000 | | Mandurah Chapter Trishaw Pilot |
| Dawesville RSL Sub Branch | | \$1,500 | | Anzac Day Dawn Service |
| East Lake Church | | \$4,000 | | Support for Love my Mandurah free events |
| Lakeland Lads | | \$2,000 | | Lakelands Lads Movie in the Park |
| Mandurah Environment and Heritage Group | | \$5,000 | | Mandurah Nature Trails project – restoring, enhancing and linking Mandurah’s nature and pathway reserves |
| Mandurah-Filipino Australian Multicultural Community Inc | | \$4,000 | | MFAMCI Crafting and Cooking Project |
| Peel Volunteer Resource Centre | | \$4,000 | | Sector support and promotion of volunteering |
| Seniors Recreation Advisory Council | | \$1,500 | | SRCWA Peel branch - Mandurah Seniors Exercise Programs |
| South Mandurah Tennis Club | | \$1,000 | | Tennis 4 All program aimed to increase participation for people with disabilities |
| Calvery Youth Services | | | \$5,000 | Training for the Community Services sector |
| Mandurah Concert Band | | | \$5,300 | Grant Funding - Next Gen Community Band |

| Group/Event | Year 1 Allocation | Year 2 Allocation | Year 3 Allocation | Program Description |
|---|-------------------|-------------------|-------------------|--|
| Mandurah Men's Shed | | | \$3,000 | Learning, Creating, Connecting at Men's Shed |
| Mandurah Adults Learning Association | | | \$2,500 | Peel MALA "Summer School" |
| Peel Community Kitchen | | | \$2,300 | Proving food security for those in need |
| Peel Says No To Violence (Allambee Counselling) | | | \$14,500 | Building the Peel says NO to Violence Alliance |
| Peel Youth Services | | | \$8,000 | Mandurah Early Years Community Engagement |
| Total | \$41,100 | \$30,000 | \$40,600 | |

Youth Dream Big Fund

Total Grants Pool Available: \$9,000

Total Grant Pool Awarded: \$8,400

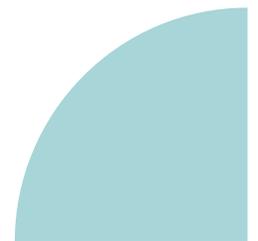
| Categories | No. of Applications | Value of Funding |
|--|---------------------|------------------|
| Leadership | 0 | 0 |
| Learning, Development, Career readiness | 9 | \$2,400 |
| Entrepreneurship and Business endeavours | 5 | \$1,750 |
| Sport and Recreation | 6 | \$2,500 |
| Community Projects | 3 | \$1,750 |
| Total | 23 | \$8,400 |

Outstanding Representation Grants

Total Grants Pool Available: \$17,500

Total Grant Pool Awarded: \$11,400

| Outstanding Representatives | Number | Value of Funding |
|------------------------------|-----------|------------------|
| Interstate Travel - Women | 24 | \$4,800 |
| Interstate Travel - Men | 16 | \$3,200 |
| Intra State Travel – Women | 2 | \$200 |
| Intra State Travel – Men | 4 | \$400 |
| International Travel – Women | 7 | \$1400 |
| International Travel – Men | 7 | \$1400 |
| Total | 60 | \$11,400 |



Community Event Support Grants

Total Grants Pool Available: \$30,000

Total Grant Pool Awarded: \$26,032

| Group/ Event | Description | Value of Funding |
|--|---|------------------|
| South Mandurah Tennis Club | Tennis Tournament - Support for venue hire and promotion | \$709 |
| Lions Fishing Club | Kids Fishing Competition - Support for venue hire, equipment hire, signage and first aid | \$900 |
| Peel Football and Netball League Grand Final | Grand Finals - Support for facility hire and first aid | \$2,000 |
| Mandurah Ski and Kayak Club | Mandurah Cut Run - Support for venue hire, equipment hire and first aid | \$2,000 |
| Mandurah Music Club | Battle of the Bands - Support first aid and promotion | \$1,250 |
| Mandurah Swimming Club | Mandurah Long Course Challenge - Support for venue hire, printing and promotions | \$2,500 |
| Rotary Club of Mandurah | Rotary Duck Race - Support for equipment hire and first aid | \$3,000 |
| Elevation Church | Carols by the Beach - Support equipment hire and advertising | \$2,500 |
| South Mandurah Junior Football Club | Family Outdoor Movie Night - Support for equipment hire and screening permit fees | \$2,500 |
| Mandurah Triathlon Club | Mandurah Interclub Triathlon State Championships - Support for equipment hire, printing and first aid | \$2,000 |
| Compassionate Friends | A Walk to Remember - Support for advertising and signage | \$1,400 |
| Mandurah Hot Rods | Mandurah Foreshore Hot-rod Spectacular - Support for equipment | \$773 |
| WA Mum's Cottage | Mandurah Ukulele Festival - Support for equipment hire venue hire and promotions | \$2,500 |
| Mandurah Offshore Fishing and Sailing Club | Easter Regatta – for promotions and videography | \$2,000 |
| | Total | \$26,032 |



Club Grants

Total Grants Pool Available: \$17,500

Total Grant Pool Awarded: \$6,886

| Club | Initiative | Value of Funding |
|--|---|------------------|
| Riding for the Disabled Association of Western Australia Murray Mandurah Group | Courses to up skill volunteers | \$500 |
| South Mandurah Cricket Club | Equipment to assist a volunteer to do their role more effectively (first aid and IT equipment) | \$500 |
| Mandurah Volleyball Association Inc. | Equipment to assist a volunteer to do their role more effectively (first aid and IT equipment) | \$500 |
| Fury Basketball Club | Courses to up skill volunteers | \$500 |
| Mandurah Swimming Club | Equipment to assist a volunteer to do their role more effectively (IT equipment) | \$500 |
| Peel Diamond Sports Inc | Equipment to assist a volunteer to do their role more effectively (IT equipment) | \$500 |
| Mandurah Board Riders Club | Equipment to assist a volunteer to do their role more effectively (IT Equipment) | \$500 |
| Mandurah Water Polo Association Incorporated | Professional photo shoot to promote the club to increase membership | \$500 |
| Silver Wheels Cycle Club | Safety equipment to assist a volunteer to do their role more effectively (first aid) and signage to promote the club to increase membership | \$500 |
| Mandurah Storm Rugby League Club | Courses to up skill volunteers and signage to promote the club to increase membership | \$500 |
| Mandurah Mustangs Football Club Inc. | Improve access and inclusion at the club | \$500 |
| Mandurah Bowling and Recreation Club Inc | Courses to up skill volunteers | \$468 |
| Port Bouvard Pistol and Small Bore Rifle Club Inc. | Safety equipment to assist a volunteer to do their role more effectively (Fire Safety) | \$418 |
| Peel United S.C | Safety equipment to assist a volunteer to do their role more effectively (first aid) and signage to promote the club to increase membership | \$500 |
| Mandurah Outrigging Canoe Club | Signage to promote the club to increase membership | \$500 |
| | Total | \$7,386 |

Economic Grants

City Centre Business Incentive Scheme:

Total Grants Pool Available: \$100,000

Total Grant Pool Awarded: \$35,748.53

| Name of Business | Description | Value of Funding |
|--------------------------------------|--|------------------|
| Alex Winner | Public Art installation in Smart St as part of Crab Fest | \$559.60 |
| Baked 6210 | 3 small grants; <ul style="list-style-type: none"> • Halloween Activation in Smart Street • Christmas Shopfront Activation • Crab Fest Activation | \$2,607.76 |
| Cool Eats | Christmas Activation | \$816.59 |
| Evolution Hospitality | Matching funding for upgrade and extension of Alfresco area | \$5,000.00 |
| Florist at your door | Christmas Shopfront Activation | \$1,000.00 |
| Freedom Studio | 2 small grants; <ul style="list-style-type: none"> • Halloween Activation in Smart Street - Dancing • Christmas Shopfront Activation | \$1,960.00 |
| Game On Mandurah | Halloween Activation in Smart Street | \$744.91 |
| Kiverse Inspire Visual Arts | Halloween Activation in Smart Street - Face painting | \$886.88 |
| Lai Thai Massage | Pop-up al fresco massage as part of Crab Fest | \$967.01 |
| Pearl Carter, Conscious Care massage | Halloween activation in Smart St | \$171.22 |
| Mandurah Central Pharmacy | Santa and present-wrapping activation as part of Christmas in Mandurah program | \$1,000.00 |
| Marriage Office Mandurah | Christmas Shopfront Activation | \$578.58 |
| Mugs and Kisses | 3 small grants; <ul style="list-style-type: none"> • Halloween Activation in Smart Street • Christmas Shopfront Activation • Crab Fest Activation | \$1,795.36 |
| Perch'd | Crab Fest Activation | \$1,000.00 |
| Perhaps a Theatre Company | Halloween Activation in Smart Street - Street performance | \$991.82 |
| Pure AEC | Christmas Shopfront Activation | \$920.05 |

| Name of Business | Description | Value of Funding |
|--------------------------|---|--------------------|
| Quirky Beetle | Crab Fest Activation | \$800.00 |
| South West Horror Props | Halloween Activation in Smart Street - Haunted House | \$1,000.00 |
| The Bridge Garden Bar | Event Activation - Music Festival Weekend | \$5,000.00 |
| The Fairy Dell | 2 small grants; <ul style="list-style-type: none"> Halloween Activation in Smart Street Santa and present wrapping activation for Christmas in Mandurah program | \$2,000.00 |
| The Whizz Pop Candy Shop | 2 small grants; <ul style="list-style-type: none"> Halloween Activation in Smart Street Christmas Shopfront Activation | \$1,235.56 |
| Top Floor Night Club | 2 small grants; <ul style="list-style-type: none"> Halloween Activation in Smart Street - Toddlers disco Christmas Shopfront Activation | \$1,850.00 |
| Tourist Fun Train | Halloween Activation in Smart Street | \$1,000.00 |
| Two Muddy Men | Crab Fest Activation | \$980.64 |
| Zoo Bridal | Christmas Shopfront Activation | \$882.55 |
| | Total | \$35,748.53 |

Major Trading Undertakings

There were no major trading undertakings during the 2023/24 financial year.

Major Land Transactions

There were no major land transactions during the 2023/24 financial year.



Financial Performance

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

Summary

The City's balance sheet shows a strong financial position with \$74.5 million held in cash and investments on 30 June 2024. Debt levels, and the ability to service that debt sit well within guideline levels. Coupled with sound liquidity, the City is a financially stable organisation. Regular reports to Council on the City's financial performance demonstrates a good level of budgetary control.

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

The City reviewed its Long Term Financial Plan in June 2024. This plan, which is to be reviewed at least annually not only identifies future capital and operating priorities and how they may be funded. It also sets out the City's path to financial sustainability into the future.



Operating surplus of
\$754,197



Operating expenses increased by \$14.3 million to
\$163.6 million



Capital projects expenditure increased by \$8 million to
\$28.8 million



Cash and investments increased by \$4.6 million to
\$74.5 million



Operating revenues increased by \$8 million to
\$139 million

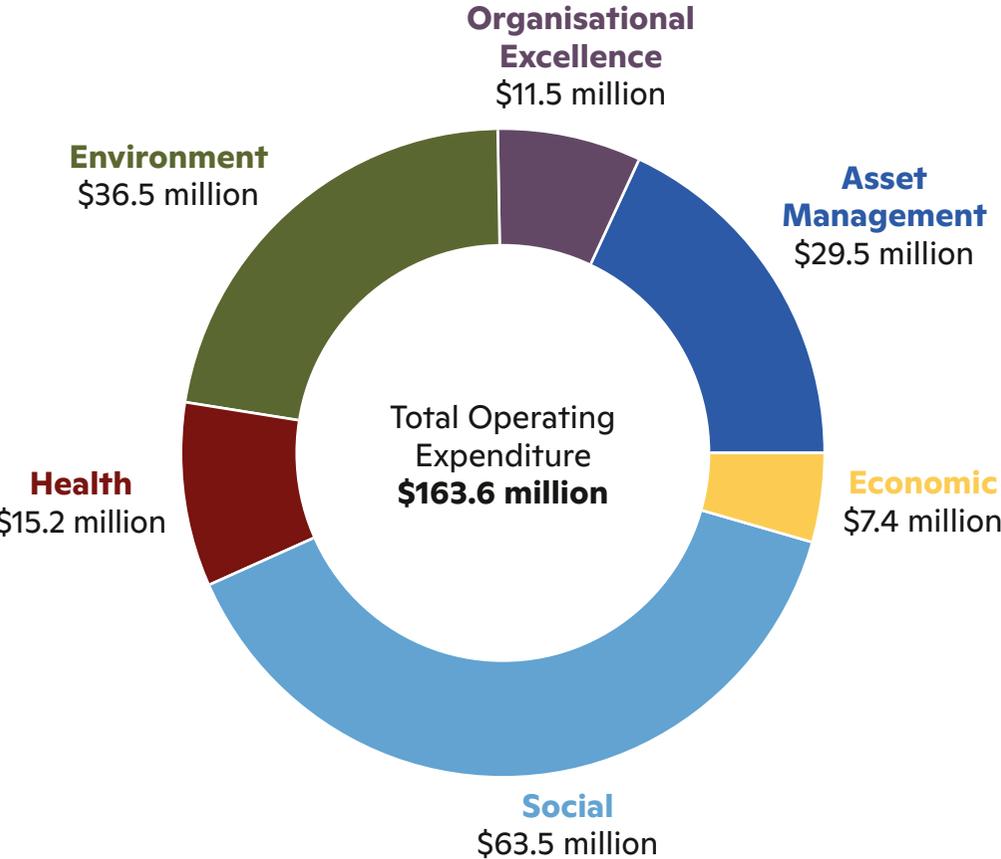


Rateable properties increased by 663 to
47,957

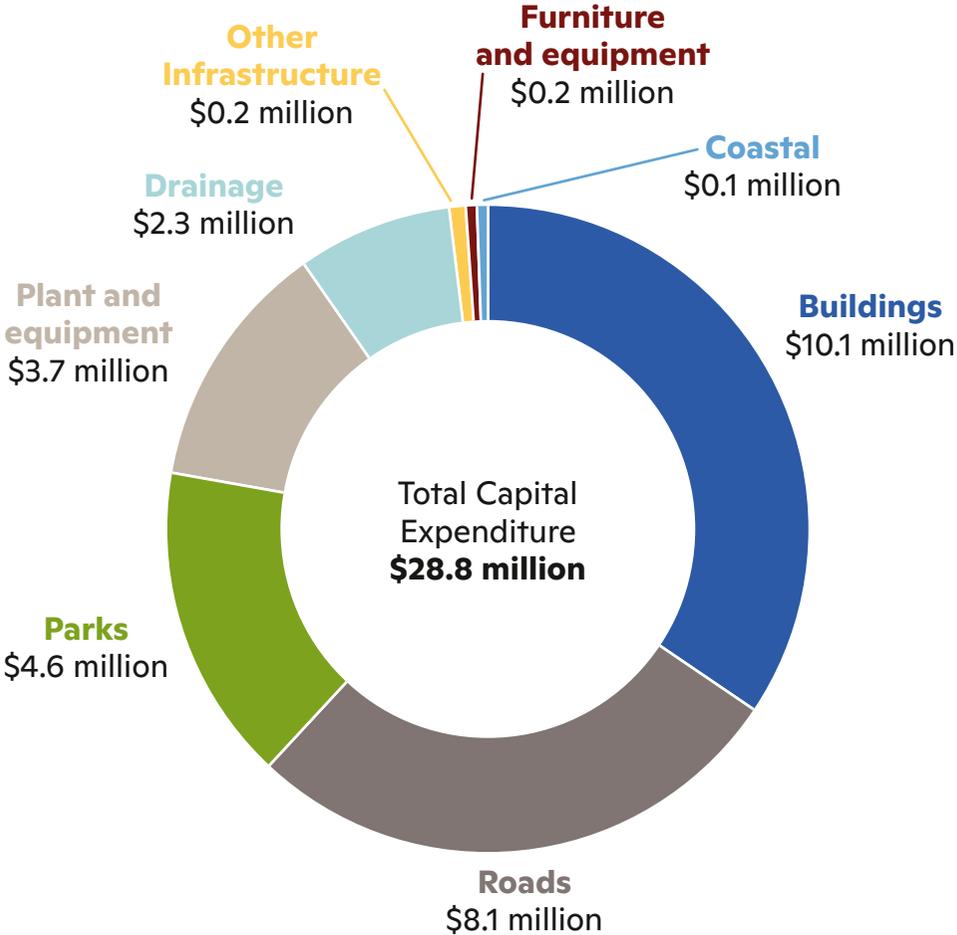


Rates (67% of operating revenues) increased by \$5.8 million to
\$93.2 million

Operating Expenditure by Aspiration

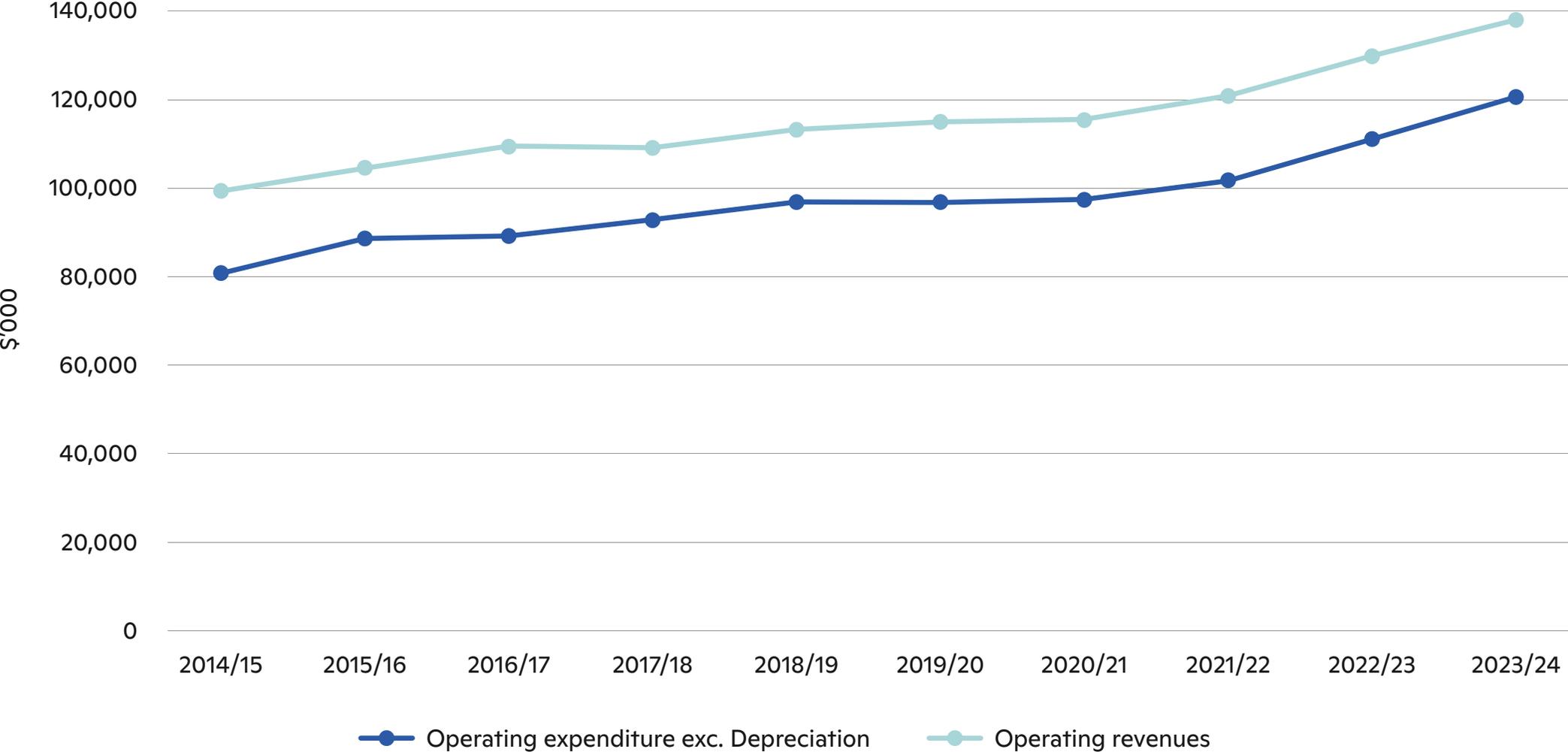


Capital Expenditure



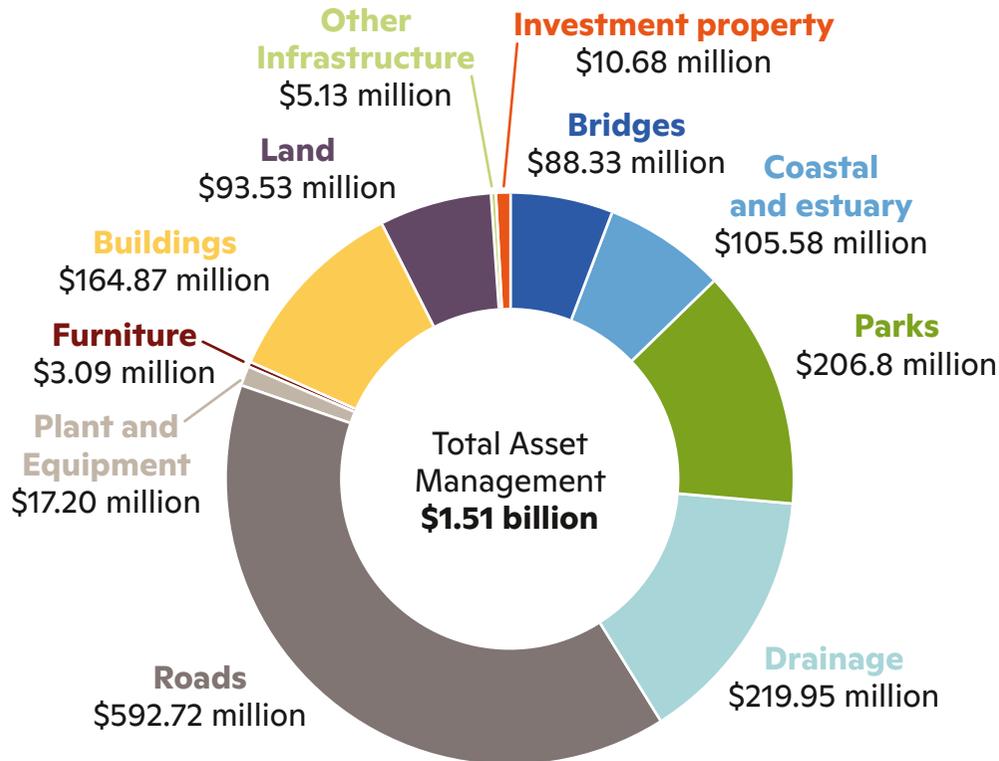
Operating Surplus

The City's Long Term Financial Plan works on widening the gap between Operating Revenue and Operating Expenditure to ensure there are sufficient funds to invest in the City's \$1.51 billion asset portfolio, pay down debt and increase the City's reserve funds.



Infrastructure Asset Management Strategy

The Infrastructure Asset Management Strategy provides a financial overview on the various infrastructure assets under the City's jurisdiction and a review on systems/resources supporting the management of assets. The strategy was reviewed in the 2022/23 financial year. The Infrastructure Asset Management Strategy review included an improvement plan.



The improvement plan actions identified in the strategy prioritise infrastructure assets in the City's asset portfolio and the Strategy establishes a level of service framework for use in the associated Asset Management Plans (by infrastructure asset class). The Infrastructure Asset Management Strategy will be reviewed on a regular basis.

Infrastructure Asset Management Practice

The City's asset management activities include:

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

Annexures

1. City Services

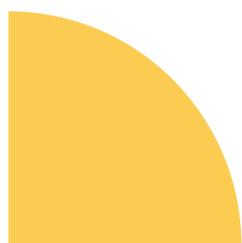


Strategy and Economic Development

● Above Target ● On Target ● Below Target

| Strategy | | | | |
|--|---|-------------|----------------|--------|
| Services (Business as Usual Functions) | KPI | Target | Actual | Status |
| Business Support and Capacity Building Provide support and help to build capacity for local Mandurah businesses. | No. of business engagements | 500 | 1,307 | ● |
| | Achievement against Peel CCI's KPIs listed within the MOU with CoM (%) | 100% | 100% | ● |
| | Business Community Satisfaction Score (%) | 50% | 77.10% | ● |
| Human Capital Support improved Education, Training and Employment outcomes for Mandurah. | No. of Human Capital initiatives (i.e.. Job Ready programs) supported / facilitated | 8 | 8 | ● |
| City Centre Activation Support Business and City-led activations within the City Centre. | Number of business grants provided | 12 | 44 | ● |
| | Number of City led activations delivered / supported | 12 | 10 | ● |
| Visit Mandurah Provide support for the growth of Mandurah's tourism sector. | Funding support for Visit Mandurah (\$'000) | \$1,164,000 | \$1,188,360 | ● |
| | Achievement against Visit Mandurah's KPIs listed within the MOU with CoM (%) | 100% | 100% | ● |
| City of Mandurah Events Program Plan and deliver the City of Mandurah Events Program. | Economic impact of delivering Crab Fest (\$ million). | \$8 million | \$15.5 million | ● |
| | Develop and promote Mandurah's Annual Calendar of Events - updated quarterly (%) | 100% | 100% | ● |
| External Event Support Program Support the delivery of new major events delivered in Mandurah. | Number of major external events attracted / secured. | 12 | 17 | ● |
| | Economic impact of major external events attracted to Mandurah (average Return on Investment- \$20 per \$1 spent) | 20 | 80 | ● |
| Integrated Strategic/Corporate Planning Coordinate development and review of the Strategic Community Plan and Corporate Business Plan. | IPRF Compliance (%) | 100% | 100% | ● |
| | Revised SCP adopted by 30 April | 100% | 100% | ● |
| | CBP adopted annually by 30 June | 100% | 100% | ● |
| Performance Reporting Report on performance quarterly against the City's Strategic Community Plan and Corporate Business Plan. | Quarterly Reports published within 6 weeks from the end of the quarter | 100% | 100% | ● |
| | Adopt City's Annual Report within 56 days of receiving the Auditors' Report | 100% | 100% | ● |

| Services (Business as Usual Functions) | KPI | Target | Actual | Status |
|---|--|--------|--------|--------|
| Service Reviews Coordinate the implementation and ongoing review of the City's Service Review Framework. | Ongoing support and administration of the City's Service Review Framework | 100% | 100% | ● |
| Corporate Communications | | | | |
| Internal Communications Manage all core internal communications. | # of Managers/Employee briefs | 24 | 24 | ● |
| | e news open rate (%) | 60% | 60% | ● |
| | # of CEO briefing sessions delivered | 8 | 8 | ● |
| Office of the Mayor and Councillors | | | | |
| Advocacy Monitor, review and update the City's Advocacy Strategy and annual priorities, including the next State and Federal Election Advocacy Strategy. | % Advocacy priorities achieved (received commitment) | 100% | 100% | ● |
| Elected Member Engagement Develop the City's website to build the profile of Elected Member within the community and build confidence in Council and its decisions, and seek opportunities for the Mayor to represent Mandurah and demonstrate capability and leadership to attract investment. | % increase in number of internal and external events attended by Elected Members (based on same period in the previous year) | 10% | 10% | ● |
| Citizenship Ceremonies Deliver regular Citizenship Ceremonies. | Number of persons waiting less than 3 months to obtain citizenship (%) | 90% | 100% | ● |
| Constituent Enquiries Management of Mayoral constituent enquiries. | Provide acknowledgement within 2 working days (%) | 90% | 100% | ● |
| | Provide response within SLA (%) | 90% | 100% | ● |
| Community Acknowledgement and Recognition Deliver Civic Awards Programs to acknowledge and recognise community contributions and achievements. | Number of Local Legends Awards | 12 | 12 | ● |
| | % increase in number of Citizen of the Year Nominations | 10% | -17% | ● |



Place and Community

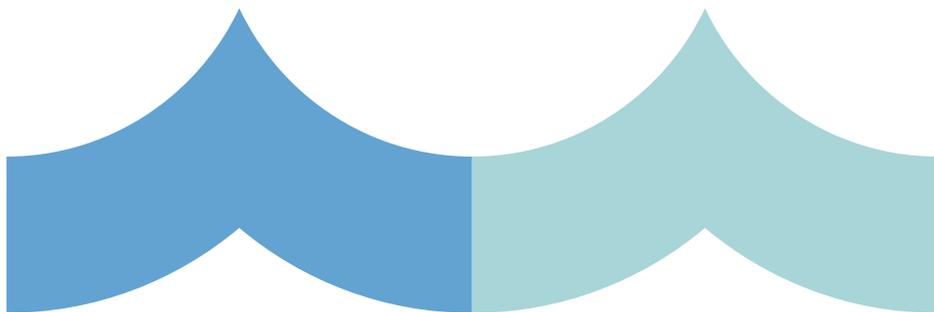
● Above Target ● On Target ● Below Target

| Community Services | | | | |
|--|--|--------|--------|--------|
| Services (Business as Usual Functions) | KPI | Target | Actual | Status |
| Family and Domestic Violence (FDV) Coordinate the City's response to the prevention of Family and Domestic Violence. | Facilitate annual PSNTV commitment and evidenced support/ collaboration with the community and government sector | 100% | 100% | ● |
| | Number of network meetings attended | 4 | 4 | ● |
| Early Years Implement initiatives that support young families and early years. | Maintain and/or improve the number of children developmentally vulnerable in one or more domain(s) [%] | 100% | 100% | ● |
| Reconciliation Action Plan (RAP) Support initiatives that achieve the full potential of Mandurah's aboriginal and Torres strait islander community and steer the Reconciliation Action Plan (RAP). | % of strategy delivered for the financial year | 100% | 100% | ● |
| Place Enrichment Strategy Develop and implement a place enrichment strategy. | % of strategy delivered for the financial year | 100% | 100% | ● |
| Mandurah Homelessness and Street Present Action Plan Develop, Implement and review the Mandurah Homelessness and Street Present Action Plan. | % of Plan delivered for the financial year | 100% | 100% | ● |
| Access and Inclusion Plan Implement and review the Mandurah Access and Inclusion Plan. | % of Plan delivered for the financial year | 100% | 100% | ● |
| Multicultural Community Support initiatives that achieve the full potential of Mandurah's diverse and multicultural community. | Number of multicultural community engagements | 2 | 3 | ● |
| Grants and Funding Programs Deliver the Community Partnerships, Community Association and Youth Dream Big Fund annually. | Number of grant rounds delivered | 2 | 2 | ● |
| Arts and Culture Strategy Implement the Arts and culture Strategy 2023-28 including events such as Peel Open Studios and the Mandurah Arts Festival. | % of Plan delivered for the financial year (of Deliverables planned for the financial year) | 100% | 100% | ● |

| Services (Business as Usual Functions) | KPI | Target | Actual | Status |
|---|---|-----------|-----------|--------|
| Contemporary Art Spaces Mandurah (CASM) Coordinate Contemporary Art Spaces Mandurah (CASM) as a key visual arts and creative learning space for the City. | Number of Workshop User Groups (11 per week x 48 weeks) | 528 | 455 | ● |
| | Total Exhibition Attendance | 6,000 | 3,658 | ● |
| | Maintain current numbers of Studio Residence Artists | 4 | 4 | ● |
| Mandurah Performing Arts Centre Deliver upon the City's commitments as part of the MOU with Mandurah Performing Arts Centre. | Achievement against MPAC's KPIs listed within the MOU with CoM (%) | 100% | 100% | ● |
| | Funding support for MPAC (\$'000) | \$697,885 | \$697,885 | ● |
| Literacy and Learning Services Deliver an optimal range of literacy and learning services through Libraries and the Museum to meet the expectations of the community. | Number of active members as a % of population (%) | 35% | 26% | ● |
| | Number of participants in library programs per capita | 33% | 26% | ● |
| | Number of items issued per capita | 6 | 2.58 | ● |
| | Number of physical visits to museum as a percentage of population (%) | 5 | 5.11 | ● |
| | Number of education programs delivered by museum | 8 | 8 | ● |
| | Number of exhibitions held at museum | 6 | 6 | ● |
| Youth Development Initiatives Deliver an optimal range of programs for youth at the Billy Dower Youth Centre, and provide strategic youth connections and engagement across the City. | % of Youth Strategy implemented for the financial year | 100% | 100% | ● |
| | Billy Dower Youth Centre Occupancy rate | 90% | 100% | ● |
| | Number Youth Projects that engage community partners | 70% | 70% | ● |
| | Youth Advisory Group consultations held per year | 10 | 7 | ● |
| | Junior Council participation rate | 80% | 82% | ● |
| | Youth Dream Big Fund % expended each FY | 100% | 93% | ● |
| | Participants report increased confidence from attending programs | 90% | 93% | ● |
| | Participants report feeling safe in youth programs | 90% | 91% | ● |
| | Participants report a sense of belonging from attending programs | 90% | 92% | ● |
| Seniors Centre Deliver an optimal range of services at the Seniors Centre to meet the expectations of the community. | Average attendance at the centre ('000) | 30,000 | 101,007 | ● |
| | Annual membership | 2,000 | 2,308 | ● |

| Sport and Recreation | | | | |
|--|---|--------|--------|--------|
| Services (Business as Usual Functions) | KPI | Target | Actual | Status |
| Club Development Deliver the City of Mandurah Club Connect – Club Development Program. | Engage Mandurah sport and recreational clubs through participation and membership within Club Connect development program (%) | 85% | 90% | ● |
| | Review and deliver annual Mandurah Sports Awards and ongoing promotion of sector and individual achievements | 100% | 100% | ● |
| Community Facilities Manage the City of Mandurah's Hired Community Facilities (inc Halls and Pavilions, Parks and Reserves, Beaches and Foreshores and Outdoor Sports Facilities). | % Increase in usage of community facilities | 2.50% | 12.5% | ● |
| | Recreation Services Customer Satisfaction (%) | 88% | 90% | ● |
| Mandurah Aquatic and Recreation Centre Manage the Mandurah Aquatic and Recreation Centre and deliver an optimal range of services to meet the expectations of the community. | MARC Customer Satisfaction (%) | 88% | 94% | ● |
| | MARC Subsidy per visit \$ | \$4.00 | \$3.68 | ● |
| | Maintain participation/ occupancy rate in MARC facilitated programs (%) | 70% | 66.76% | ● |
| Customer Services | | | | |
| Customer Service Provide frontline customer service. | Post Transaction Customer Satisfaction (%) | 90% | 72% | ● |
| | First point of contact resolution (FPOC %) | >80% | 86.70% | ● |
| | % Calls answered within 20 seconds | 80% | 64.28% | ● |
| | Call Abandonment Rate (%) | <5% | 8% | ● |
| Cemeteries Provide Administration Services for Mandurah Cemeteries. | Undertake burials within 48 hours (%) | 100% | 100% | ● |
| | Provide advice on memorialisation (when enquired) within SLA (%) | 100% | 100% | ● |
| | Provide acknowledgement/ response to complaints, within SLA (%) | 100% | 100% | ● |
| Cashiering Deliver an efficient cashiering service ensuring all transactions received over the counter, by mail or phone are accurately receipted. | Daily end of day balancing completed (%) | 100% | 100% | ● |
| | Banking of all payments twice a week (%) | 100% | 100% | ● |
| | Management of the City's after hours emergency call flowchart (%) | 100% | 100% | ● |
| | Action non-urgent calls to after-hours call management provider (%) [next business day response] | 100% | 100% | ● |

| Services (Business as Usual Functions) | KPI | Target | Actual | Status |
|--|--|--------|--------|--------|
| Records Management Ensure compliant storage, retrieval, disposal, scanning/ preservation and digitisation of City records. | Compliance with Recordkeeping Plan (%) | 100% | 100% | ● |
| | % of documents audited for compliance, post OneCouncil document migration | 1.25% | 2% | ● |
| | Review and update the City's Recordkeeping Policy Biennially (%) | 100% | 100% | ● |
| | Review and update the City's Preservation Strategy every 4 years (%) | 100% | 100% | ● |
| | Review and update the City's Information Management Strategy every 4 years (%) | 100% | 100% | ● |
| Freedom of Information (FOI) Manage Freedom of Information processes and reporting. | FOI enquiries responded to within regulatory timeframes (%) | 100% | 100% | ● |
| | Maintain up to date Information Statement (%) | 100% | 100% | ● |
| Customer Access to Plans Enable access to plans related to property requested by property owners. | Copy of Plans requests processed within SLA (%) | 100% | 100% | ● |



Built and Natural Environment

● Above Target ● On Target ● Below Target

| Technical Services | | | | |
|---|--|--------|--------|--------|
| Services (Business as Usual Functions) | KPI | Target | Actual | Status |
| Traffic Management Traffic monitoring program to enable appropriate planning of road safety improvements including blackspot projects. | Annual traffic monitoring and Speed display program completed (%) | 100% | 100% | ● |
| | Complete annual road safety audit program (10 per annum) | 10 | 10 | ● |
| Tactical Asset Management Planning for Roads and Transport, Buildings and Community Facilities and Stormwater Drainage Infrastructure Assets. | Complete development of the City Works and City Build 10 year Capital Program by end of Q1 | 100% | 100% | ● |
| Civil Infrastructure Design Survey and design of local road and transport and stormwater drainage infrastructure assets including roads, car parks, local area traffic management, paths, public area lighting. | Design City Works annual Capital Program (% Projects) | 100% | 100% | ● |
| Drainage and Water Sensitive Urban Design (WSUD) Infrastructure Planning Ensure capital works projects incorporate water sensitive design principles. | % Projects incorporating WSUD principles | 100% | 100% | ● |
| Strategic Asset Management | | | | |
| Strategic Asset Management and Planning for Infrastructure Assets Planning for the management of the City's infrastructure to ensure assets are regularly reviewed. | Develop and review Asset Management Plans (following development each AMP to be reviewed biennially) | 6 | 6 | ● |
| | Number of bi-monthly Strategic Asset Management Working Group meetings held during the year | 6 | 6 | ● |
| OneCouncil Support Provision of business systems services for the Built and Natural Environment business units. | Number of bi-monthly OneCouncil Working Group Meetings held | 6 | 6 | ● |
| | Coordinate annual testing of relevant B and NE modules of OneCouncil prior to annual upgrade to OneCouncil latest version. Including Asset Management and Works System | 100% | 100% | ● |
| | Ensure all enquiries for B and NE OneCouncil support are answered and response/receipt is issued within required timeframes | 85% | 85% | ● |
| | Provide specific support for the development of requirements for and training for any new modules introduced to OneCouncil for the B and NE directorate | 100% | 100% | ● |

| Services (Business as Usual Functions) | KPI | Target | Actual | Status |
|---|--|--------|--------|--------|
| Project Management | | | | |
| Infrastructure Project Management Plan, design and deliver the City's major building and community infrastructure asset Capital Works projects. | % Capital Program delivered (% Budget) | 80% | 64% | ● |
| | % Capital Program delivered (% Scope) | 100% | 95% | ● |
| Project Management Framework Implementation of the Project Management Framework and development of the Activity Standards. | % projects, in the Annual Budget and LTFP, initiated and progressed through the Project Management Framework | 50% | 50% | ● |
| Infrastructure Asset Design Principles Ensure infrastructure capital works incorporate holistic design principles including CPTED, Access and Inclusion, Ecological Sustainability (ESD). | % Projects incorporating CPTED principles | 100% | 100% | ● |
| | % Projects incorporating AandI principles | 100% | 100% | ● |
| | % Projects incorporating ESD principles | 100% | 100% | ● |
| Operations Services | | | | |
| Operational Asset Management Planning Planning for the maintenance of the City's road and transport, building and community, parks and open space, stormwater drainage and bridge infrastructure assets. | Development and review of Operational Plans for Infrastructure Assets | 100% | 60% | ● |
| Roads and Transport and Stormwater Drainage Infrastructure Construct the City's roads and transport and stormwater drainage infrastructure assets to meet agreed performance targets. | Deliver City Works Capital Program (% Budget) | 100% | 67% | ● |
| | Deliver City Works Capital Program (% Projects) | 100% | 80% | ● |
| Maintain City Infrastructure Assets Maintain the City's road and transport, buildings and community facilities, stormwater drainage and bridge infrastructure assets to meet agreed performance targets. | Deliver City Maintenance and City Works Maintenance Program (% Budget) | 100% | 100% | ● |
| Maintain Parks and Open Space, Landscape and Bushland and Foreshore Natural Assets Maintain the City's park and open space, landscape and bushland and foreshore natural assets to meet agreed performance targets. | Increase Urban Canopy in road reserves (Ratio of Number of trees planted to number of trees removed) | 4 | 1,800 | ● |
| | Increase Urban Canopy in parks reserves (Number Planted in parks reserves) | 125 | 26,986 | ● |
| | Deliver Parks Maintenance Program (% Budget) | 100% | 95% | ● |
| City Fleet Management of the City's fleet of vehicles, plant and equipment including acquisition and disposal (new and replacement capital program) and repair and maintenance activities. | Rolling 10 year Fleet Replacement Plan completed (% Complete) | 100% | 85% | ● |
| | Deliver Capital Program (% Budget) | 100% | 100% | ● |
| | Deliver Maintenance Program (% Budget) | 100% | 100% | ● |

| Services (Business as Usual Functions) | KPI | Target | Actual | Status |
|---|--|--------|--------|--------|
| Marina and Waterways | | | | |
| Coastal Planning Coastal and marine planning to ensure the protection and enhancement of the City's coastal and marine built and natural environment. | Implement the Coastal Hazard Risk Management and Adaptation Planning (CHRMAP) for the Northern Beaches | 100% | 85% | ● |
| Coastal and Marine Infrastructure Assets Planning for the management of the City's coastal and marine infrastructure and natural waterway assets. | Rolling 10 year Capital Works Programs completed (%) | 100% | 100% | ● |
| | Development and review of Operational Plans for Coastal and Marine Infrastructure Assets | 100% | 95% | ● |
| Maintain Coastal and Marine Infrastructure and Natural Assets Maintenance of the City's coastal and marine infrastructure and natural assets including protection structures, jetties, boat ramps and waterways (including sand monitoring and management ie. bypassing and dredging) to meet agreed performance targets. | Deliver Capital Program (% Budget) | 100% | 100% | ● |
| | Deliver Capital Program (% Projects) | 100% | 100% | ● |
| | Deliver Maintenance Program (% Budget) | 100% | 100% | ● |
| Mandurah Ocean Marina and Mary Street Lagoon Manage the Mandurah Ocean Marina and Mary Street Lagoon including the pen holder bookings, jetty maintenance, grounds maintenance and Chalet Park maintenance. | Mandurah Ocean Marina and Mary Street Lagoon occupancy rate (%) | 70% | 83% | ● |
| Natural Environment | | | | |
| Waste Management Planning Implement the City's Waste Management Plan and prepare an annual status report. | Implement the Waste Management Plan action plan | 100% | 75% | ● |
| | Implement the Waste Education Plan action plan | 100% | 95% | ● |
| | Prepare an annual status report of Waste Plan | 100% | 100% | ● |
| | Complete the annual DWER Waste Census return | 100% | 100% | ● |
| Waste Management Centres Manage and operate the Waste Management Centre and the Tims Thicket Inert Landfill. | % waste diversion from landfill | <24% | 26.1% | ● |
| Environmental Planning Environmental planning and custodianship to ensure the protection and enhancement of the City's landscaped and natural environment. | Develop the Environment Strategy (%) | 100% | 100% | ● |
| | Implement the Waste Education Plan | 100% | 100% | ● |
| | Review and implement the Greening Mandurah Framework and Action Plan (%) | 100% | 100% | ● |

| Services (Business as Usual Functions) | KPI | Target | Actual | Status |
|---|--|--------|--------|--------|
| Asset Management and Planning for Parks and Open Space Infrastructure Assets Planning for the management of the City's parks and open space infrastructure through condition monitoring and programming of forward works for replacement, renewal, upgrade and new assets. | Rolling 10 year Capital Works Programs completed (%) | 100% | 100% | ● |
| Carbon Emissions Plan and facilitate ongoing mitigation of carbon emissions, including the signing of the Power Purchase Agreement alternative to procure renewable energy. | % of clean energy used by the City of Mandurah | 25% | 38% | ● |
| Environmental Education Deliver environmental education programmes and engage community in environmental volunteering such as the Kids Teaching Kids Conference, National Tree Day and Embrace a Space. | # of opportunities created for the community to increase awareness of environmental issues and participate in environmental activities | 20 | 62 | ● |
| Asset Management and Planning for Bushland, Foreshore and Planted Natural Assets Planning for the management of the City's natural land based assets through condition monitoring and programming of maintenance works including the development of Bushland Management Plans, Foreshore Management Plans and Public Open Space Management Plans. | # of new Bushland Management Plans developed | 1 | 2 | ● |
| | # of existing Bushland Management Plans updated | 8 | 19 | ● |
| | # of new Foreshore Management Plans developed | 1 | 2 | ● |
| | # of existing Foreshore Management Plans updated | 8 | 4 | ● |
| | # of new Public Open Space Management Plans developed | 1 | 2 | ● |
| | # of existing Public Open Space Management Plans updated | 4 | 0 | ● |
| Landscape Infrastructure Design and Construction Design and construction of park and open space landscape infrastructure assets aligned to agreed performance targets. | Deliver City Parks Capital Program (% Budget) | 100% | 79% | ● |
| | Deliver City Parks Capital Program (% Projects) | 100% | 100% | ● |
| Environmental Compliance Ensure the City has appropriate approvals (e.g. clearing permits and licences) for all works undertaken (Environmental Compliance). | Number of active investigations into breaches of environmental regulations | 0 | 0 | ● |
| Sustainable Water Use Management Facilitate sustainable water use across the City including through verge makeover program, facility water audits and Waterwise Council Action Plan implementation. | Maintain compliance with Groundwater allocation licenses (%) | 100% | 100% | ● |
| | Maintain Waterwise Council accreditation | 100% | 100% | ● |

Business Services

● Above Target ● On Target ● Below Target

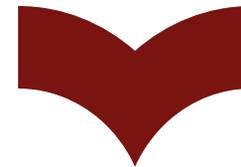
| Development and Compliance | | | | |
|---|--|--------|--------|--------|
| Services (Business as Usual Functions) | KPI | Target | Actual | Status |
| Food safety management Undertake food safety training, assessment, sampling and action recalls. | Food Premises inspections carried out within WALGA Recommended Inspection Timeframes (%) | 100% | 80% | ● |
| Public Buildings and Event Assessments Ensure assessment of Public Buildings and Events to ensure they are safely operated and in accordance with relevant legislation. | Public Building and Events assessments carried out within WALGA Recommended Inspection timeframes (%) | 100% | 90% | ● |
| Recreational water monitoring Sample aquatic facilities and natural waters for microbiological safety. | Recreational Water Quality assessments carried out within statutory timeframes (%) | 100% | 100% | ● |
| Mosquito Management Complete pre-treatment surveys, treatments, post treatment assessments and community education. | Annual Report completed by October (%) | 100% | 100% | ● |
| Implement the Public Health Plan Promote the health benefits linked to connecting people with and protecting the natural environment. | Completion of 2 videos demonstrating connection between health and the natural environment (%) | 100% | 100% | ● |
| | Number of programs cross promoted | 5 | 12 | ● |
| Animal Control / Management Apply legislation and educate the community on the importance of responsible animal ownership. | % decrease in annual dog wanders reported per registered dog | 5% | 4.07% | ● |
| | Dangerous dog inspections completed within 30 days of Notification and annually (%) | 100% | 81.25% | ● |
| | High Priority jobs (e.g. dog attack in progress, wandering animals/ livestock on road, major parking issues involving safety) responded to within 1 hour (%) | 100% | 100% | ● |
| | % decrease in dog attacks with Injury per registered dog | 5% | 17.17% | ● |
| | Animal offences (registrations, wandering, etc.) investigated and formal action taken within 14 days (%) | 100% | 93% | ● |
| | Shark Reports responded to within 1 hour (%) | 100% | 100% | ● |

| Services (Business as Usual Functions) | KPI | Target | Actual | Status |
|---|---|--------|--------|--------|
| Statutory Planning and Land Management Undertake statutory planning and land management in accordance with relevant legislation. | Development Applications, Subdivision and Structure Plan proposals assessed within legislative timeframes (%) | 100% | 95% | ● |
| | % Subdivision Referrals processed within 42 days | 100% | 95% | ● |
| Building and Compliance Control the construction, occupation and demolition of buildings through the issuing of permits and certificates to deliver quality development outcomes. Investigate non-compliance in accordance with the relevant legislation. | Private swimming pools inspected within 4 years (%) | 100% | 98% | ● |
| | % applications assessed within statutory time-frame (Certified Applications) | 100% | 100% | ● |
| | % applications assessed within statutory time-frame (Uncertified Applications) | 100% | 100% | ● |
| | % Strata, Demolition and Occupancy Permit Applications assessed within statutory time-frame | 100% | 100% | ● |
| | Provision of Building Records within applicable specified timeframes – Requests for Building Records (%) | 100% | 100% | ● |
| | Provision of Building Records within applicable specified timeframes – Orders and Requisitions (%) | 100% | 100% | ● |
| | Approval of Park Homes and annexes within Caravan Parks (10 business days) (%) | 100% | 100% | ● |
| Bushfire Management Undertake bushfire mitigation initiatives to reduce the risk of bushfire causing damage to life, property and/or the environment. | Grant funded bushfire mitigation activities completed (%) | 100% | 75% | ● |
| | Local Emergency Management and Bushfire Advisory Committee meetings held every quarter (%) | 100% | 100% | ● |
| | Bushfire Inspections completed of all properties (%) | 100% | 100% | ● |
| Systems and Projects | | | | |
| IT Tech support Advocate, manage, maintain and support technology and technological solutions for Council operations. | Compliance with cyber security framework (Maturity Level 1-3) | 100% | 100% | ● |
| | Support requests responded to within SLA (%) | 100% | 100% | ● |
| Drive Innovation through Technology Explore new efficient and effective approaches to delivering services. Specific projects yet to be determined. | % successful projects undertaken | 100% | 100% | ● |
| Financial Services | | | | |
| Long Term Financial Plan Undertake Long Term Financial Planning to set out the City's path to financial sustainability into the future. | Long Term Financial Plan adopted by May | 100% | 100% | ● |

| Services (Business as Usual Functions) | KPI | Target | Actual | Status |
|---|--|--------|--------|--------|
| Financial Accounting Services Accounts payable, accounts receivable, insurance, loans, investments, GST/BAS, FBT, banking management, corporate credit cards. | Statutory Returns lodged within legislative timeframe (%) | 100% | 100% | ● |
| Management Accounting Services Budgeting, financial analysis, long term financial planning, capital planning, business cases, financial systems, projects. | Asset Consumption Ratio | 0.71% | 0.67% | ● |
| | Asset Renewal Funding Ratio | 0.95% | 0.87% | ● |
| | Asset Sustainability Ratio | 0.68% | 0.85% | ● |
| Manage the City's Rates Function Preparation of rate notices, pensioner management, street numbering, debtor management, property enquiries, new properties. | Debt Recovery Percentage (%) | 96% | 96.1% | ● |
| Financial Reporting Annual financial statements, monthly financial management reporting, budget review. | Reports adopted/published within statutory timeframes (%) | 100% | 100% | ● |
| Governance Services | | | | |
| Internal Audit Delivery of the 3-Year Strategic Internal Audit Plan and Annual Operational Internal Audit Plan. | Number of audits undertaken | 5 | 3 | ● |
| | Recommendations implemented within 12 months of the Internal Audit Report being presented to Council (%) | 70% | 75% | ● |
| Fraud and Corruption Control Framework Embedding Fraud and Corruption Prevention Plan. | Number of training and education activities | 4 | 7 | ● |
| Risk Management Framework Ongoing review and implementation of the City's Risk Management Framework including Strategic and Operational Risk. | Monitoring and maintenance of Strategic and Operational Risk Registers (%) | 100% | 100% | ● |
| Governance Framework Ongoing improvement of the governance framework including resources, tools and education for Elected Members and Employees. | Number of training sessions delivered for Elected Members | 8 | 14 | ● |
| | Number of training sessions delivered for employees (mandatory and non-mandatory) | 8 | 12 | ● |
| | Employee participation rate (%) (mandatory training) | 100% | 86% | ● |
| | # of Governance Resources developed and/or reviewed for Elected Members | 12 | 15 | ● |
| | # of Governance Resources developed and/or reviewed for Employees | 1 | 16 | ● |

| Services (Business as Usual Functions) | KPI | Target | Actual | Status |
|---|---|--------|--------|--------|
| Policy Development Develop, coordinate and review policies in accordance with the Council Policy Plan and City of Mandurah Policy Plan. | Implementation of the Council Policy Plan (%) | 100% | 100% | ● |
| | Implementation of the City of Mandurah Policy Plan (%) | 100% | 100% | ● |
| Delegations and Authorisations Ongoing review and improvement of Delegations and Authorisations. | Annual review of delegations (%) | 100% | 100% | ● |
| | Biennial review of Authorisations (%) | 100% | 100% | ● |
| Local Laws Ongoing review and development of Local Laws. | # of Local Laws reviewed/developed | 2 | 2 | ● |
| Local Government Elections Delivery of Local Government Elections. | CoM to remain in top 5% of voting participation rate for alike local governments (those with an elector base in excess of 40,000) (%) | 100% | 100% | ● |
| Local Government Reform Implement and embed amendments associated with the Local Government Reform. | Local Government Reform amendments implemented and embedded (%) | 100% | 100% | ● |
| Procurement Schedule Delivery of the City of Mandurah Procurement Schedule enabling opportunities for local supplier engagement. | Compliance with Act and Regulations (Tenders) (%) | 95% | 100% | ● |
| | Compliance with Regional Price Preference Policy (%) | 100% | 100% | ● |
| | % of all local content and regional price preference claims for all Tenders | 50% | 62.25% | ● |

| Services (Business as Usual Functions) | KPI | Target | Actual | Status |
|--|--|--------|--------|--------|
| Procurement and Contract Management Framework Ongoing improvement of the procurement and contract management framework including resource, tools and education for the organisation. | Number of procurement training sessions delivered | 8 | 14 | ● |
| | Participation rate in online procurement training (%) for Purchase Order Approvers | 100% | 100% | ● |
| | Participation rate for in person procurement training (%) for Purchase Order Approvers | 85% | 94.50% | ● |
| | # of Procurement Resources developed and/or reviewed to support process improvement | 6 | 43% | ● |
| | Contract Management Framework developed and implemented (%) | 100% | 100% | ● |
| Procurement under \$100k Automation of controls in OneCouncil environment to improve whole of organisation and compliance. | Automation of controls in OneCouncil completed | 100% | 30% | ● |
| Leases and Licences Manage Leases and Licences portfolio. | Licences managed in line with expiration date (%) | 100% | 40% | ● |
| | Leases managed in line with expiration date (%) | 100% | 70% | ● |
| Trading Permits Administer trading permit guidelines to ensure consistency with objectives of the Guidelines. | % Trading Permits administered in line with guidelines | 100% | 100% | ● |



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**CITY OF
MANDURAH**

City of Mandurah

(08) 9550 3777

3 Peel St, Mandurah, Western Australia 6210

PO Box 210, Mandurah WA 6210

council@mandurah.wa.gov.au

www.mandurah.wa.gov.au

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