

Services (Business as Usual Functions)
Quarterly Performance Report

As at 31 December 2024 (Quarter 2 2024/25)

- On Target
- Within Tolerance
- Below Target

Economy

Services (Business as Usual Functions)	Objectives	KPI	YTD Target	YTD Actual	YTD Status	Comments	Responsibility	
Service EC01: Business Support Provide support to help build capacity for local Mandurah businesses.	1.5	No. of business engagements					Transform Mandurah	
		<i>Quarter 1 (July - September)</i>	125	276	●	Inclusive of workshops, proactive and reactive email correspondence (not including newsletters), phone calls, and in-person meetings on a range of topics.		
		<i>Quarter 2 (October - December)</i>	250	845	●	Inclusive of workshops, proactive and reactive email correspondence (not including newsletters), phone calls, and in-person meetings on a range of topics.		
Service EC02: Apprenticeship Programme Continue to implement the City's apprenticeship program.	1.5	% successful completing apprenticeship					People Services	
		<i>Quarter 1 (July - September)</i>	90	23	●	In September 2024 we did not have any apprentices or trainees complete their apprenticeship or traineeship. However, in October and November 2024 three apprentices successfully completed their apprenticeships. The 3 apprenticeships are on track to be fully completed in quarter 2 of this financial year.		
		<i>Quarter 2 (October - December)</i>	90	61.5	●	In October and November 2024 three apprentices successfully completed their apprenticeships. The 3 apprenticeships are on track to be fully completed in quarter 2 of this financial year.		
		% occupancy in available traineeship roles						People Services
		<i>Quarter 1 (July - September)</i>	90	20	●	20% successfully completed.		
		<i>Quarter 2 (October - December)</i>	90	20	●	20% successfully completed.		
		Number of apprentices retained upon successful						People Services
<i>Quarter 1 (July - September)</i>	1	0	●	Nil. Currently the City does not offer employment opportunities to apprentices after completion of apprenticeship.				
<i>Quarter 2 (October - December)</i>	1	0	●	Nil. Currently the City does not offer employment opportunities to apprentices after completion of apprenticeship.				
Service EC04: Management of Boat Pens - Mandurah Ocean Marina (MOM) and Mary Street Lagoon Manage bookings and maintenance for the Mandurah Ocean Marina and Mary Street Lagoon Boat Pens.	1.3	Mandurah Ocean Marina and Mary Street Lagoon occupancy rate (%)					Marina & Waterways	
		<i>Quarter 1 (July - September)</i>	70	79	●	Boat pen occupancy for Q1 is 79% which included both permanent and casual bookings.		
		<i>Quarter 2 (October - December)</i>	70	80	●	Boat pen occupancy for Q2 is 81% which includes both permanent and casual bookings.		

Service EC05: Statutory Planning and Land Management Services Undertake statutory planning and land management services in accordance with relevant legislation.	1.3, 4.5	Development Applications, Subdivision and Structure Plan proposals assessed within legislative timeframes (%)					Statutory Planning & Lands	
		Quarter 1 (July - September)	100	95	●	Predominantly meet the target timeframes and in most cases well within. There are always times when externalities influence the timeframes, however these are limited.		
		Quarter 2 (October - December)	100	95	●	It is rare that applications are not determined within the statutory timeframes, however it does happen and normally this has been as a result of changes with applicants. There are other internal referral delays that can cause unnecessary delays, however this has seen improvement with improved internal Policy. Improved reporting processes regarding timeframes are being actively explored.		
		% Subdivision Referrals processed within 42 days						Statutory Planning & Lands
		Quarter 1 (July - September)	100	95	●			
		Quarter 2 (October - December)	100	95	●	Internal commentary can cause delays, however has improved. Internal processes have been amended to ensure more even distribution of workload.		
Service EC06: Activation of City Land Promote business opportunities and administer the trading permit guidelines to ensure consistency with objectives.	1.5	% occupancy of City land eligible for Trading Permits					Legal Property	
		Quarter 1 (July - September)	70	95	●			
		Quarter 2 (October - December)	70	95	●	All pre-approved sites for mobile trading are occupied, and the commercial and aquatic traders have now commenced operation.		

Community

Services (Business as Usual Functions)	Objectives	KPI	YTD Target	YTD Actual	YTD Status	Comments	Responsibility
Service C01: Contemporary Art Spaces Mandurah (CASM) Coordinate CASM as a key visual arts and creative learning space for the City, delivering a range of activities and professional learning opportunities for the community.	2.4	Event participation rate (% of annual foot traffic)					Arts & Culture
		Quarter 1 (July - September)	80	80	●	Key achievements for 2023-2024 Successful application to the Public Regional Galleries Improvement Fund (PRGIF) for \$48,350 to deliver new Gallery lighting grant CASM Signage Grant. Installation of new Gallery Lighting system in collaboration with project management team. Successful application to PRGIF for \$18,730 to deliver new façade and wayfinding signage. Instigation of new branding project. Delivery of the 2023 CASM Program. Initiation of alignment with NAVA code of practice for exhibitions. Introduction of concession fees for RT Kids Afterschool art Classes.	
		Quarter 2 (October - December)	80	80	●	CASM continues to attract good visitation through its exhibition program, workshop and retail opportunities. Workshop users and visitors to exhibitions primarily use the space.	

Service C02: Library Services Deliver an optimal range of literacy and learning services through the City's Libraries to meet the expectations of the community.	2.4	Number of Active Library Members						Library & Heritage Services	
		<i>Quarter 1 (July - September)</i>	25000	25718	●	Active Library Members are on track.			
		<i>Quarter 2 (October - December)</i>	25000	25509	●	Active members on target.			
		Library Footfall							Library & Heritage Services
		<i>Quarter 1 (July - September)</i>	75000	45833	●	Not an accurate reflection of footfall at Falcon Library. The carpark entry gates were not counting people.			
		<i>Quarter 2 (October - December)</i>	150000	111764	●	Footfall has been impacted by library closures due to repair works.			
		Number of physical loans							Library & Heritage Services
		<i>Quarter 1 (July - September)</i>	64000	64279	●	Physical loans on track.			
		<i>Quarter 2 (October - December)</i>	128000	126164	●	Physical loans are on track.			
		Number of items issued per capita							Library & Heritage Services
<i>Quarter 1 (July - September)</i>	6	0.64	●	Physical loans per capita are below target.					
<i>Quarter 2 (October - December)</i>	6	0.95	●	While physical items issued are on track, the increase in loans is not in line with the increase in population.					
Service C03: Museum Deliver heritage projects and create connections with community.	2.4	Number of exhibitions held at museum						Library & Heritage Services	
		<i>Quarter 1 (July - September)</i>	1	2	●	Two exhibitions installed (Putt Putt Motors and Cats and Dogs all at Sea as part of MAF). School Holidays activities were also run in July with 107 attendees. There were 1,159 visitors to the Museum from July-Sept.			
		<i>Quarter 2 (October - December)</i>	2	3	●	One exhibition was still running from the previous quarter (Cats and Dogs All at Sea) and one new exhibition installed (Local Government in Mandurah). School Holiday activities were run in October with 82 attendees. A Christmas Treasure Hunt Activity was installed in December. There were 994 visitors to the Museum from Oct-Dec.			
Service C04: Billy Dower Youth Centre Deliver an optimal range of services for youth through the Billy Dower Youth Centre, and provide strategic youth connections and engagement across the City.	2.1, 2.3, 2.4	Youth Advisory Group consultations held per year						Youth Development	
		<i>Quarter 1 (July - September)</i>	2	4	●	Meetings covered a wide range of topics, all reported to Council as part of the CEO monthly report.			
		<i>Quarter 2 (October - December)</i>	5	9	●	Meetings covered a wide range of topics, all reported to Council as part of the CEO monthly report.			
Service C05: Seniors Centre Deliver an optimal range of services at the Seniors Centre to meet the expectations of the community.	2.1, 2.3, 2.5	Average attendance at the centre						Seniors	
		<i>Quarter 1 (July - September)</i>	30000	23358	●	Footfall down due to impacts of facilitator illness and absences. Please note - door counter inactive for period of 6 weeks and months 1 & 2 are estimates based on previous data.			
		<i>Quarter 2 (October - December)</i>	60000	50,105	●				
		Annual membership							Seniors
		<i>Quarter 1 (July - September)</i>	2000	2235	●	Membership currently above target.			
<i>Quarter 2 (October - December)</i>	2000	2385	●	Membership currently above target and increased since Q1 24/25.					
Service C06: Community Facilities Manage the City's hired Community Facilities (including Halls and Pavilions, Parks and Reserves, Beaches and Foreshores and Outdoor Sports Facilities) - Usage and Stakeholder Management.	2.3, 2.5, 4.4	Coordinate regular and casual hire bookings for all community facilities (% processed with 3 days)						Recreation Services	
		<i>Quarter 1 (July - September)</i>	100	95	●	95% Bookings are being processed within 3 days.			
		<i>Quarter 2 (October - December)</i>	100	95	●	The City's management of the hireable community facilities continues to focus on optimising facility usage, maintaining high standards, and addressing the evolving needs of stakeholders.			

		Administer and coordinate the CIIP process to maximise community facility improvements and usage (% requests processed).					Recreation Services
		<i>Quarter 1 (July - September)</i>	100	95	●	<p>Community Initiated Infrastructure Requests are being administered via the Recreation Services Team</p> <p>July 24 – Port Bouvard Sport & Rec – Patio Extension</p> <p>July 24 - Port Bouvard Sport & Rec – Ceiling Fans</p> <p>July 24 - Port Bouvard Sport & Rec – Electric Gate</p> <p>July 24 – Falcon Family Playgroup – Planter Boxes</p> <p>July 24 – Fremantle Football Club – Behind Goal Camera</p> <p>July 24 – Falcon Mens Shed – Power Points to Craft Room</p> <p>In progress</p> <p>Received - Mandurah Tennis Club – Shade Structure & Shed Applications</p> <p>Enquiries -</p> <p>Mandurah Surf Life Saving – Shed at Town Beach – Met onsite – No application yet</p> <p>Mandurah Volleyball – Semi Permanent Volleyball nets on Town Beach – No application yet</p> <p>In Progress</p> <p>Mandurah Pirates – Shed for the club's scrum machine</p> <p>Port Bouvard Sport & Rec – Patio for the Men of the Trees shed.</p>	
		<i>Quarter 2 (October - December)</i>	100	97.5	●	The City has received 6 new CIIP applications for this quarter, all of which are at various stages of the investigative and approval process.	
		% of casual community facility bookings processed online					Recreation Services
		<i>Quarter 1 (July - September)</i>	0	0	●		
		<i>Quarter 2 (October - December)</i>	0	0	●		
Service C07: Mandurah Aquatic and Recreation Centre Manage the MARC and deliver an optimal range of services to meet the expectations of the community.	2.3, 2.5	MARC Subsidy per visit \$					Recreation Services
		<i>Quarter 1 (July - September)</i>	3.6	3.21	●	The MARC is performing well financially with an increase in revenue, participation, memberships and cost efficiencies	
		<i>Quarter 2 (October - December)</i>	3.6	3.12	●	Subsidy per visit remains on target with the MARC return to full operations.	
		Maintain participation/ occupancy rate in MARC facilitated programs (%)					Recreation Services
		<i>Quarter 1 (July - September)</i>	80	80	●	Program participation has steadily increased since the reopening of all pools and there has been an increase in membership numbers overall.	
		<i>Quarter 2 (October - December)</i>	80	80	●	Program participation has increased since the reopening of all pools and there has been an increase in membership numbers overall.	

		Membership growth (cumulative %)					Recreation Services
		<i>Quarter 1 (July - September)</i>	6.25	8.5	●	Tracking above target due to full Centre operations, Membership Officer engagement and implementation of Customer focused CMS	
		<i>Quarter 2 (October - December)</i>	12.5	13.65	●	Tracking above target due to full Centre operations, Membership Officer engagement and implementation of Customer focused CMS and retention at 95%	
Service C08: Transport Planning Integrated transport planning to ensure a safe, efficient and effective integrated local road And transport network.	2.2, 2.5, 3.4	% customer requests completed within Service Level Agreement timeframes					Technical Services
		<i>Quarter 1 (July - September)</i>	90	86	●	Traffic management customer requests were marginally below agreed service levels.	
		<i>Quarter 2 (October - December)</i>	90	91.5	●	Traffic management customer requests were above agreed service levels.	
Service C09: Traffic Management Traffic monitoring investigation and implementation programmes to enable appropriate planning of road safety improvements including blackspot projects.	2.2, 2.5, 3.4	Completed site traffic monitoring					Technical Services
		<i>Quarter 1 (July - September)</i>	10	19	●	19 traffic surveys were completed from July to September 2024.	
		<i>Quarter 2 (October - December)</i>	20	42	●	23 traffic surveys were completed from October to December 2024.	
		Installed electronic speed displays					Technical Services
		<i>Quarter 1 (July - September)</i>	2	6	●	Six electronic speed displays were installed during July to September 2024.	
		<i>Quarter 2 (October - December)</i>	4	12	●	Six electronic speed displays were installed during October to December 2024.	
		Completed Road Safety Audits					Technical Services
		<i>Quarter 1 (July - September)</i>	2	2	●	Two road safety audits were completed from July to September 2024.	
		<i>Quarter 2 (October - December)</i>	4	2	●	No Road Safety Audits were completed from October to December 2024.. Planning has commenced for road safety audits in Q3 to support blackspot applications.	

Service C10: Community Infrastructure Design and Construction Plan, design and deliver the City's major and building and community infrastructure asset Capital Works projects.	2.3, 4.4, 4.5	% Capital Program delivered (% budget - actual)					Project Management Project Management
		<i>Quarter 1 (July - September)</i>	20	17.2		Project Management has delivered 13% (\$3.25M) of the annual capital works budget. A further 60% (\$15.15M) has been committed.	
		<i>Quarter 2 (October - December)</i>	40	36.2		Project Management has delivered 42% (\$10.38M) of the annual capital works budget. A further 32% (\$8.02M) has been committed.	
		% Capital Program delivered (% projects completed)					
		<i>Quarter 1 (July - September)</i>	20	11.3		Project Management has completed 0 of 29 capital works projects. Planning is in place for the completion of the majority of the projects in Q3 and Q4.	
		<i>Quarter 2 (October - December)</i>	40	26.3		Project Management has completed 3 of 29 capital works projects. Planning is in place for the completion of the majority of the projects in Q3 and Q4.	
Service C11: Landscape Design and Construction of park and open space landscape infrastructure assets.	2.3, 2.5	Deliver City Parks Capital Program (% Budget)					Landscape Services Landscape Services
		<i>Quarter 1 (July - September)</i>	10	20		Landscape Services has delivered 10% (\$490k) of the annual capital works budget. A further 4% (\$185k) has been committed. Planning is in place for the completion of the majority of the budgeted works in Q3 and Q4.	
		<i>Quarter 2 (October - December)</i>	25	21		Landscape Services has delivered 11% (\$535k) of the annual capital works budget. A further 30% (\$1.5M) has been committed. Planning is in place for the completion of the majority of the budgeted works in Q3 and Q4.	
		Deliver City Parks Capital Program (% Projects)					
		<i>Quarter 1 (July - September)</i>	10	15		Landscape Services has completed 2 of 15 capital works projects. Planning is in place for the completion of the majority of the projects in Q3 and Q4.	
		<i>Quarter 2 (October - December)</i>	25	16		Landscape Services has completed 4 of 15 capital works projects. Planning is in place for the completion of the majority of the projects in Q3 and Q4.	

Environment

Services (Business as Usual Functions)	Objectives	KPI	YTD Target	YTD Actual	YTD Status	Comments	Responsibility
Service E01: Parks, Open Space, Bushland and Foreshore Natural Assets Maintain the City's parks, open space, bushland and foreshore natural assets to meet agreed performance targets.	3.3	Increase Urban Canopy in parks & reserves (Number planted in road reserves)					Landscape Services
		<i>Quarter 1 (July - September)</i>	75	350	●	Tree planting to be completed in winter. 220 new street trees planted in response to street tree requests. 130 street trees planted in Dudley Park and added to the tree watering program as part of Street Tree Masterplan Implementation. Total of 350 street trees planted.	
		<i>Quarter 2 (October - December)</i>	75	350	●	Tree planting to be completed in winter. Next trees to be planted in May/June 2025.	
		Increase Urban Canopy in parks & reserves (Number planted in parks & reserves)					Landscape Services
		<i>Quarter 1 (July - September)</i>	250	198	●	Tree planting to be completed in winter. 70 trees planted in Dudley Park parks and reserves. 128 trees planted in other parks and reserves. Total 198 parks and reserves trees planted.	
		<i>Quarter 2 (October - December)</i>	250	198	●	Tree planting to be completed in winter. Next trees to be planted in May/June 2025.	
		Deliver Parks Maintenance Program (% Budget)					Landscape Services
		<i>Quarter 1 (July - September)</i>	25	25	●		
<i>Quarter 2 (October - December)</i>	50	73	●	As per maintenance schedules.			
Service E03: Waste Collection Manage household and community waste collection services including weekly waste collections, fortnightly recycling, verge collections, public bin collections, illegal dumping and dead animal collections.	3.3, 3.4	% customer requests completed within Service Level Agreement timeframes					Waste Management
		<i>Quarter 1 (July - September)</i>	90	90	●	Waste management customer requests were at agreed service levels.	
		<i>Quarter 2 (October - December)</i>	90	85	●	Waste management customer requests were marginally below agreed service levels.	
Service E06: Asset Management and Planning for Bushland, Foreshores and Natural Areas Planning at strategic, tactical, and operational levels for managing the City's natural land assets, including asset condition monitoring, scheduling maintenance, and developing management plans for bushland, foreshore, and public spaces, to meet performance targets aligned with strategic objectives and the LTFP.	3.3, 4.4	# of existing Bushland Management Plans updated					Environmental Engagement
		<i>Quarter 1 (July - September)</i>	5	2	●	On track to review targeted number of plans for the year.	
		<i>Quarter 2 (October - December)</i>	9	8	●	On track to review targeted number of plans for the year. One new Bushland Management Plan was developed for Dunkeld Reserve. Two Bushland Management Plans were updated for Josephine Te-Puni and Linville Reserve. Three Foreshore Management Plans were updated, including Saint Ives, Koolyanga, and Riverside Reserves.	

Leadership

Services (Business as Usual Functions)	Objectives	KPI	YTD Target	YTD Actual	YTD Status	Comments	Responsibility	
Service L04: Integrated Planning and Reporting (Strategic /Corporate) Coordinate the review and development of the Strategic Community Plan (SCP), Corporate Business Plan (CBP) and Annual Operational Plan.	4.1	IPRF Compliance (%)					Strategy	
		<i>Quarter 1 (July - September)</i>	100	100	●			
		<i>Quarter 2 (October - December)</i>	100	100	●	Annual Report endorsed by Council in December 2024. Annual Electors Meeting scheduled for 10 February 2025.		
Service L07: IT Tech Support Advocate, manage, maintain and support technology and technological solutions for Council operations.	4.5	Support requests responded to within SLA (%)					Business Systems	
		<i>Quarter 1 (July - September)</i>	90	90	●	Average resolution time <6 hours.		
		<i>Quarter 2 (October - December)</i>	90	90	●	Average resolution time <6 hours.		
Service L08: Customer Service Provide high quality customer service.	4.5	Post Transaction Customer Satisfaction (%)					Customer Services	
		<i>Quarter 1 (July - September)</i>	90	76	●	Results are received monthly and averaged across the quarter		
		<i>Quarter 2 (October - December)</i>	90	75.5	●	Results are received monthly and averaged across the quarter		
		First point of contact resolution (FPOC %)						Customer Services
		<i>Quarter 1 (July - September)</i>	80	86	●	Results are averaged across the quarter		
		<i>Quarter 2 (October - December)</i>	80	87	●	Results are averaged across the quarter		Customer Services
		% Calls answered within 20 seconds						
		<i>Quarter 1 (July - September)</i>	80	70	●	Average call wait time was 30 seconds		Customer Services
		<i>Quarter 2 (October - December)</i>	80	63	●	Average call wait time was 82 seconds		
		Call Abandonment Rate (%)						Customer Services
		<i>Quarter 1 (July - September)</i>	5	6	●	Results are received monthly and averaged across the quarter		
		<i>Quarter 2 (October - December)</i>	5	8	●	Results are received monthly and averaged across the quarter.		
		Management of the City's after hours emergency call flowchart (%)						Customer Services
		<i>Quarter 1 (July - September)</i>	100	100	●	Conducted annual performance review of provider.		
		<i>Quarter 2 (October - December)</i>	100	100	●	Conducted quarterly review of all categories and contacts		Customer Services
Action non-urgent calls to after hours call management provider (%) [next business day response]								
<i>Quarter 1 (July - September)</i>	100	100	●	Reports for follow up are received and action is undertaken at commencement of next working day.				
<i>Quarter 2 (October - December)</i>	100	100	●	Next Working Day actions completed at commencement of business day.				
Service L09: Cemeteries Provide administration services for Mandurah Cemeteries.	4.4	Undertake burials within 48 hours (%)					Customer Services	
		<i>Quarter 1 (July - September)</i>	100	100	●	Processed 17 burials and 7 ashes interments within expected timeframes.		
		<i>Quarter 2 (October - December)</i>	100	100	●	Processed 12 burials and 7 ashes interments within expected timeframes.		
		Provide acknowledgement/ response to complaints, within SLA (%)						Customer Services
		<i>Quarter 1 (July - September)</i>	100	100	●	Responses provided within 24 hours of receipt		
		<i>Quarter 2 (October - December)</i>	100	100	●	Responses provided within 24 hours of receipt		
		Provide advice on memorialisation (when enquired) within SLA (%)						Customer Services
		<i>Quarter 1 (July - September)</i>	100	100	●	All enquiries responded to within expected service levels.		
<i>Quarter 2 (October - December)</i>	100	100	●	Responded to all enquiries within expected SLA's				

Service L10: Records Management Ensure compliant storage, retrieval, disposal and scanning/preservation of records. Ensure ongoing digitisation of physical records. Coordinate the retention, disposal and archiving program (including digital records).	4.5	Compliance with Recordkeeping Plan (%)						Information Management
		<i>Quarter 1 (July - September)</i>	100	100	●	Daily operational tasks completed, which includes quality and assurance and audit checks		
		<i>Quarter 2 (October - December)</i>	100	100	●	Daily operational tasks completed, which includes quality and assurance and audit checks of all scanned records and electronically received records		
		% of documents audited for compliance, post OneCouncil document migration						Information Management
		<i>Quarter 1 (July - September)</i>	1.25	0.01	●	Migration has now been completed, due to resourcing and staff leave this quarter there has been significant reduced days on the project at 10 days.		
		<i>Quarter 2 (October - December)</i>	2.5	0.02	●	No change this quarter, due to resourcing with staff leave which has had a significant impacted on the project and reduced it to only 6 days.		
		Review and update the City's Recordkeeping Policy Biannually (%)						Information Management
		<i>Quarter 1 (July - September)</i>	0	0	●	Desktop review completed in April 2024, next review is not due until 2026-2027 and aligned with next Record Keeping Plan review.		
<i>Quarter 2 (October - December)</i>	1	100	●	Desktop review completed in April 2024, next review is not due until 2026-2027 and aligned with next Record Keeping Plan review				
Service L11: Freedom of Information (FOI)	4.5	FOI enquiries responded to within regulatory timeframes (%)						Information Management
		<i>Quarter 1 (July - September)</i>	100	90	●	There has been an increase in application received in the first quarter, in total 10 with 9 out of the 10 completed within timeframe.		
		<i>Quarter 2 (October - December)</i>	100	95	●	There were 5 applications received in the Qtr 2, all were completed on time.		
		Maintain up to date Information Statement (%)						Information Management
		<i>Quarter 1 (July - September)</i>	25	25	●	Information statement will be published by end of Qtr 2.		
<i>Quarter 2 (October - December)</i>	100	95	●	Information Statement 24-25 has been reviewed and updated, now waiting for ELT approval at 14 January 2025 meeting, and then will be published to the website. OIC will be notified when complete.				
Service L12: Tactical Planning for Roads and Transport, Building and Community Tactical planning for the City's road, transport, building, and stormwater drainage assets involves asset condition monitoring and programming for replacement, renewal, and upgrades. This includes developing 10-year outline and 3-year detailed capital works plans, aligned with performance targets, strategic asset management, and the Long-Term Financial Plan (LTFP).	4.4	Complete development of the City Works and City Build 10 year Capital Programmes by end of Q2 *review*						Technical Services
		<i>Quarter 1 (July - September)</i>	75	80	●	Development of the 10-year capital works programs are progressing well, and are being uploaded to the Project Lifecycle Management module.		
		<i>Quarter 2 (October - December)</i>	100	100	●	The 10-year capital works plans have been completed, and projects within the first three-years of each plan have been entered into the City's Project Lifecycle Management (PLM) module.		
Service L13: Civil Infrastructure Design Civil infrastructure design includes surveying and designing local roads, car parks, traffic management, paths, public lighting, and stormwater drainage. It also manages private works in subdivisions and road reserves, aligning with performance targets, asset management, water-sensitive urban design, and the Long-Term Financial Plan (LTFP).	4.4	Design City Works annual Capital Program (% Projects)						Operations Services
		<i>Quarter 1 (July - September)</i>	40	80	●	80% of the FY 2024/25 civil works annual design program has been completed and issued for construction.		
		<i>Quarter 2 (October - December)</i>	80	100	●	100% of the 2024/25 civil works annual design program has been completed and issued for construction.		

Service L14: Strategic Asset Management and Planning Strategic planning ensures the City's infrastructure assets are sustainably managed and maintained for future generations. This involves developing and regularly reviewing the Asset Management Strategy, Plans, and working with the Asset Management Working Group.	4.4	Review of Asset Management Strategy (% Complete)					Strategic Asset Management
		<i>Quarter 1 (July - September)</i>	25	100	●	Asset Management Strategy completed 2023/24, next revision due 2025/26.	Strategic Asset Management
		<i>Quarter 2 (October - December)</i>	50	200	●	Asset Management Strategy completed 2023/24, next revision due 2025/26.	
		Review Asset Management Plans (each to be reviewed biennially)					Strategic Asset Management
		<i>Quarter 1 (July - September)</i>	0	5	●	The City's six Asset Management Plans are currently in the final draft stage and undergoing revisions.	
		<i>Quarter 2 (October - December)</i>	0	6	●	The City's six Asset Management Plans are complete.	
		Number of bi-monthly Strategic Asset Management Working Group meetings held during the year					Strategic Asset Management
		<i>Quarter 1 (July - September)</i>	2	2	●	Strategic Asset Management Working Group meetings have been completed, with focus on Asset Management Plan development.	
Service L15: Infrastructure Asset Design Principles Ensure infrastructure capital works follow holistic design principles, including Crime Prevention Through Environmental Design (CPTED), Access and Inclusion, Ecological Sustainability (ESD), Place Enrichment, and Arts and Culture, to meet built form expectations.	4.4	% Projects incorporating CPTED principles					Project Management
		<i>Quarter 1 (July - September)</i>	100	100	●	All capital works projects have incorporated CPTED principles.	
		<i>Quarter 2 (October - December)</i>	100	100	●	All capital works projects have incorporated CPTED principles.	Project Management
		% Projects incorporating A&I principles					
		<i>Quarter 1 (July - September)</i>	100	100	●	All capital works projects have incorporated A&I principles.	
		<i>Quarter 2 (October - December)</i>	100	100	●	All capital works projects have incorporated A&I principles.	
		% Projects incorporating ESD principles					Project Management
		<i>Quarter 1 (July - September)</i>	100	100	●	All capital works projects have incorporated ESD principles.	
<i>Quarter 2 (October - December)</i>	100	100	●	All capital works projects have incorporated ESD principles.			
Service L16: Planning and construction for roads, transport, buildings, community assets, parks, open spaces, stormwater drainage, and bridge infrastructure. Planning the maintenance of the City's roads, transport, buildings, community assets, parks, open spaces, stormwater drainage, and bridges through asset condition monitoring and scheduling, aligned with strategic asset management and the Long-Term Financial Plan (LTFP).	4.4	Review and update Road, Transport, Stormwater and Bridge Maintenance Operational Plans (%)					Operations Services
		<i>Quarter 1 (July - September)</i>	0	0	●	Development Operational Management plans to commence in January 2025.	
		<i>Quarter 2 (October - December)</i>	50	0	●	Development Operational Management plans to commence in January 2025.	Operations Services
		Review and update Buildings and Community Facilities Maintenance Operational Plans(%)					
		<i>Quarter 1 (July - September)</i>	0	0	●	Development Operational Management plans to commence in January 2025.	
		<i>Quarter 2 (October - December)</i>	50	0	●	Development Operational Management plans to commence in January 2025.	
		Review and update Parks and Open Spaces Operational Maintenance Plans (%)					Operations Services
		<i>Quarter 1 (July - September)</i>	0	0	●	Development Operational Management plans to commence in January 2025.	
		<i>Quarter 2 (October - December)</i>	50	0	●	Development Operational Management plans to commence in January 2025.	
Deliver City Works Capital Program (% Budget)					Operations Services		

		<i>Quarter 1 (July - September)</i>	22.5	23		23% (\$3.0M) of the City works annual capital works program has been delivered (actuals). A further 10% (\$1.3M) has been committed to Civil Works capital projects.	
		<i>Quarter 2 (October - December)</i>	45	34		City Works has delivered 32% (\$4.2M) of the annual capital works budget. A further 15% (\$2.0M) has been committed. Planning is in place for the completion of the majority of the budgeted works in Q3 and Q4.	
		Deliver City Works Capital Program (% Projects)					Operations Services
		<i>Quarter 1 (July - September)</i>	22.5	23		City Works has completed 4 of 41 capital works projects. Planning is in place for the completion of the majority of the projects in Q3 and Q4.	
		<i>Quarter 2 (October - December)</i>	45	36		City Works has completed 15 of 41 capital works projects. Planning is in place for the completion of the majority of the projects in Q3 and Q4.	
Service L17: Maintain Roads, Transport, and Drainage Infrastructure Assets Maintain the City's road, transport, and drainage infrastructure assets to meet agreed performance targets.	4.4	Deliver City Maintenance and City Works Maintenance Program (% Budget)					Operations Services
		<i>Quarter 1 (July - September)</i>	25	25.8		25.8% (\$3.9M) of the City Maintenance program has been delivered.	
		<i>Quarter 2 (October - December)</i>	50	40		39% (\$6.2M) of the City Maintenance program has been delivered.	
Service L18: Maintain Buildings and Community Facilities Maintain the City's buildings and community facilities to meet agreed performance targets.	4.4	Deliver City Maintenance and City Works Maintenance Program (% Budget)					Operations Services
		<i>Quarter 1 (July - September)</i>	25	25.8		25.8% (\$3.9M) of the maintenance program has been delivered.	
		<i>Quarter 2 (October - December)</i>	50	51		Expenditure to date for the City maintenance program is \$7.6M (Actuals) of the \$14.9M budget	
Service L19: Fleet Management Management of the City's fleet of vehicles, plant and equipment including acquisition and disposal (new and replacement capital program) and repair and maintenance activities.	4.4	Rolling 10 year Fleet Replacement Plan completed (% Complete)					Operations Services
		<i>Quarter 1 (July - September)</i>	50	27.3		27.3% (\$1.1M) of the annual Fleet capital replacement has been delivered (actual). A further 36.5% (\$1.4M) has been committed to fleet capital renewal projects.	
		<i>Quarter 2 (October - December)</i>	100	48.3		City Fleet has delivered 48.3% (\$1.85M) of the annual capital fleet replacement budget. A further 11% (\$411k) has been committed.	
		Deliver Maintenance Program (% Budget)					Operations Services
		<i>Quarter 1 (July - September)</i>	22.5	22.6		City Fleet completed 114 of 126 scheduled services for the period July to September 2024.	
		<i>Quarter 2 (October - December)</i>	45	58.6		City Fleet completed 127 of 134 scheduled services for the period October to December 2024.	
Service L20: Tactical and operational planning for the management and maintenance of coastal and marine infrastructure assets. Tactical and operational planning for managing and maintaining the City's coastal, marine, and waterway assets involves condition monitoring, scheduling maintenance, and planning for asset replacement, renewal, and upgrades. This includes developing 10-year outline and 3-year detailed capital works plans, aligned with performance targets, strategic asset management, and the Long-Term Financial Plan (LTFP).	4.4	Rolling 10 year Capital Works Programs completed (%)					Marina & Waterways
		<i>Quarter 1 (July - September)</i>	75	75		10 Year Waterways Capital Works Program reviewed and project planning commenced for priority projects in Years 1 to 3 to be included in the City's Long Term Financial Plan.	
		<i>Quarter 2 (October - December)</i>	100	100		10 Year Waterways Capital Works Program reviewed and project planning for priority projects in Years 1 to 3 progressed for consideration in the City's Long Term Financial Plan	
		Development and review of Operational Plans for Coastal and Marine Infrastructure Assets					Marina & Waterways

		<i>Quarter 1 (July - September)</i>	25	25	●	Maintenance inspection and works schedules for Coastal and Marine assets now developed and implemented 1 September 2024.	
		<i>Quarter 2 (October - December)</i>	50	50	●	Maintenance inspection and works schedules for Coastal and Marine commenced 1 September 2024.	
		Deliver Capital Program (% Budget)					Marina & Waterways
		<i>Quarter 1 (July - September)</i>	25	25	●	Capital works program budget on track	
		<i>Quarter 2 (October - December)</i>	50	50	●	Capital works program budget on track	
		Deliver Capital Program (% Projects)					Marina & Waterways
		<i>Quarter 1 (July - September)</i>	25	25	●	Capital works program progress on track with construction and delivery in Q3/Q4 of 2024/25.	
		<i>Quarter 2 (October - December)</i>	50	50	●	Capital works program progress on track with delivery planning completed in Q2 with construction to commence in Q3.	
		Deliver Maintenance Program (% Budget)					Marina & Waterways
		<i>Quarter 1 (July - September)</i>	25	25	●	Maintenance program budget on track in accordance with scheduled works and reactive maintenance	
		<i>Quarter 2 (October - December)</i>	50	50	●	Maintenance program budget on track in accordance with scheduled works and reactive maintenance	
Service L22: Animal Control / Management Apply legislation and educate the community on the importance of responsible animal ownership.	4.5	% decrease in annual dog wanders reported per registered dog					Ranger Services
		<i>Quarter 1 (July - September)</i>	5	8.79	●	493 wanders 1st quarter 2023 compared to 456 1st quarter 2024. 245 more dogs currently registered.	
		<i>Quarter 2 (October - December)</i>	5	8.04	●	425 wanders in Q2 represents a significant reduction. Note this may be related to increased local community social media activity and should form part of future considerations for reducing dog attacks.	
		Dangerous dog inspections completed within 30 days of Notification (% completed)					Ranger Services
		<i>Quarter 1 (July - September)</i>	0	0	●	Dangerous Dog Inspections are carried out annually between April and June.	
		<i>Quarter 2 (October - December)</i>	0	0	●	Dangerous Dog Inspections are carried out annually between April and June.	

		<p>High Priority jobs (e.g. dog attack in progress, wandering animals / livestock on road, major parking issues involving safety) responded to within 1 hour (% completed)</p> <p><i>Quarter 1 (July - September)</i></p> <p>100 100 ●</p> <p>All urgent requests are called through by Customer Service to Ranger Admin who contact Rangers directly. After hours calls are taken by Insight and called through to duty Ranger or on call Ranger.</p> <p><i>Quarter 2 (October - December)</i></p> <p>100 100 ●</p> <p>Processes within the Ranger Services team are very robust ensuring high risk jobs are responded to effectively.</p>	Ranger Services
		<p>% decrease in dog attacks with injury per registered dog</p> <p><i>Quarter 1 (July - September)</i></p> <p>5 0 ●</p> <p>Number of attacks causing injury in the first quarter 24/25 was 37, first quarter in 23/24 was 31 (17.38% increase). 245 more dogs currently registered 2024.</p> <p><i>Quarter 2 (October - December)</i></p> <p>5 0 ●</p> <p>43 dog attacks for Q2. This represents an increase of 12 (38%) from the previous quarter.</p>	Ranger Services
		<p>Animal offences (registrations, wandering, etc.) investigated and formal action taken within 14 days (% completed)</p> <p><i>Quarter 1 (July - September)</i></p> <p>100 92.58 ●</p> <p>Dog registrations after Sept 20 have not been included as Rangers do not take registrations after that date due to registrations closing Oct 1.</p> <p><i>Quarter 2 (October - December)</i></p> <p>100 93.79 ●</p> <p>High rate of response is supported by strong business processes.</p>	Ranger Services
		<p>Shark Reports responded to within 1 hour (%)</p> <p><i>Quarter 1 (July - September)</i></p> <p>100 100 ●</p> <p>8 beach closures following shark attack reports. All responded to within 1 hour.</p> <p><i>Quarter 2 (October - December)</i></p> <p>100 100 ●</p> <p>10 Beach closures following shark attack reports all responded to within 1 hour</p>	Ranger Services
<p>Service L23: Building and Compliance Controlling 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.</p>	4.5	<p>Private swimming pools inspected within 4 years (%)</p> <p><i>Quarter 1 (July - September)</i></p> <p>100 98 ●</p> <p>Busy quarter with inspector on LSL and contract with RLS. Some owners making it difficult to gain entry to complete inspections</p> <p><i>Quarter 2 (October - December)</i></p> <p>100 99 ●</p> <p>Additional resources have enabled us to catch up on overdue pools</p>	Building & Compliance
		<p>% applications assessed within statutory time-frame (Certified Applications)</p> <p><i>Quarter 1 (July - September)</i></p> <p>100 100 ●</p> <p>Continued to maintain statutory timeframes with significant Staff leave</p> <p><i>Quarter 2 (October - December)</i></p> <p>100 100 ●</p> <p>Continued to maintain statutory timeframes with significant Staff leave</p>	Building & Compliance
		<p>% applications assessed within statutory time-frame (Uncertified Applications)</p> <p><i>Quarter 1 (July - September)</i></p> <p>100 100 ●</p> <p>Continued to maintain statutory timeframes with significant Staff leave</p> <p><i>Quarter 2 (October - December)</i></p> <p>100 100 ●</p> <p>Continued to maintain statutory timeframes with significant Staff leave</p>	Building & Compliance

		% Demolition and Occupancy Permit Applications assessed within statutory time-frame					Building & Compliance
		<i>Quarter 1 (July - September)</i>	100	100	●	Continued to maintain statutory timeframes with significant Staff leave	
		<i>Quarter 2 (October - December)</i>	100	100	●	Continued to maintain statutory timeframes with significant Staff leave	
		Provision of Building Records within applicable specified timeframes – Requests for Building Records (%)					Building & Compliance
		<i>Quarter 1 (July - September)</i>	100	100	●		
		<i>Quarter 2 (October - December)</i>	100	100	●		
		Provision of Building Records within applicable specified timeframes – Orders & Requisitions (%)					Building & Compliance
		<i>Quarter 1 (July - September)</i>	100	100	●	Additional staff resourcing has assisted keeping up with this growing workload	
		<i>Quarter 2 (October - December)</i>	100	100	●	Additional staff resourcing has assisted keeping up with this growing workload	
		Approval of Park Homes and annexes within Caravan Parks (10 business days) (%)					Building & Compliance
		<i>Quarter 1 (July - September)</i>	100	100	●	Continued to maintain statutory timeframes with significant Staff leave	
		<i>Quarter 2 (October - December)</i>	100	100	●	Continued to process these applications within expected timeframes	
Service L24: Manage the City's Rates Function Preparation of rate notices, pensioner management, street numbering, debtor management, property enquiries, new properties.	4.5	Debt Recovery Percentage (%)					Financial Services
		<i>Quarter 1 (July - September)</i>	24	39	●		
		<i>Quarter 2 (October - December)</i>	48	71.2	●		
Service L26: Risk Management Framework Ongoing review and implementation of the City's Risk Management Framework including Strategic and Operational Risk.	4.5	Monitoring and maintenance of Strategic and Operational Risk Registers (% reviewed)					Legal Governance
		<i>Quarter 1 (July - September)</i>	25	25	●	Strategic Risk Register 2024/2025 approved by Council and the Operational Risk Register has progressed.	
		<i>Quarter 2 (October - December)</i>	50	50	●	Strategic Risks Q2/2025 reviewed. Operational Risk Register has progressed	
Service L27: Governance Framework Ongoing improvement of the governance framework including resources, tools and education for Elected Members and Employees.	4.5	Implementation of the Council Policy Plan (# of policies)					Legal Governance
		<i>Quarter 1 (July - September)</i>	5	10	●	Council Policy Plan currently on target with: 1 x New Council policy 17 x Council Policies currently under review or development with: - 6 x new polices being developed - 8 x polices being reviewed - 3 x policies to be revoked - 3 x Council policies reviewed and amended	
		<i>Quarter 2 (October - December)</i>	10	17	●	•2 x New Council policies •14 x Council policies currently being reviewed or developed with: o4 x being developed (new) o7 x being reviewed o3 x revoked •1 x Council policy reviewed and amended.	

		Implementation of the City of Mandurah Policy Plan (# of policies) <i>Quarter 1 (July - September)</i>	5	5	●	City Policy Plan on track with: 3 x New City policies 2 x City policies reviewed and amended Additionally, 11 x City Policies are currently under review or development with: 3 x new City policies noted on Plan to be reviewed 8 x City policies noted for development	Legal Governance
Service L29: Procurement and Contract Management Framework Ongoing improvement of the procurement and contract management framework including resource, tools and education for the organisation.	4.5	Participation rate in online procurement training (%) for Purchase Order Approvers <i>Quarter 1 (July - September)</i>	100	100	●	Purchase Order Approvers must complete online training to get access to the system. Access to approve is not granted until online training is complete.	Procurement & Contracts
		<i>Quarter 2 (October - December)</i>	100	100	●	Purchase Order Approvers must complete online training to get access to the system. Access to approve is not granted until online training is complete.	Procurement & Contracts
		Participation rate for in person procurement training (%) for Purchase Order Approvers <i>Quarter 1 (July - September)</i>	90	95	●	87/91 approvers have completed the training	Procurement & Contracts
		<i>Quarter 2 (October - December)</i>	90	92.5	●	Of the last quarter's approvers, 79/87 approvers had done the in person procurement/system training.	Procurement & Contracts
		Compliance with Act and Regulations (Tenders) (%) <i>Quarter 1 (July - September)</i>	95	100	●	No instances of non-compliance identified with the Tender Regulations. Independently audited for the purposes of the Compliance audit return in Q1.	Procurement & Contracts
		<i>Quarter 2 (October - December)</i>	95	100	●	No instances of non-compliance identified with the Tender Regulations. Independently audited for the purposes of the Compliance audit return in Q2.	Procurement & Contracts
		Compliance with Regional Price Preference Policy (%) <i>Quarter 1 (July - September)</i>	100	100	●	No instances of non-compliance identified with the Regional Price Preference Policy.	Procurement & Contracts
		<i>Quarter 2 (October - December)</i>	100	100	●	No instances of non-compliance identified with the Regional Price Preference Policy.	Procurement & Contracts
		% of all local content and regional price preference claims for all Tenders <i>Quarter 1 (July - September)</i>	50	64	●	4 tenders: 17 total submissions in Q1 11 RPP or LCC.	Procurement & Contracts
		<i>Quarter 2 (October - December)</i>	50	61	●	6 tenders closed over this period: 24 submissions received in Q1 14 claimed LCC or RPP	Procurement & Contracts