



**CITY OF
MANDURAH**

Corporate Business Plan 2024-2028



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Acknowledgement of Country

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



Message from the Mayor and CEO

The City of Mandurah is committed to delivering the aspirations and vision to create a thriving city connected to its people and nature.

The City's Corporate Business Plan 2024 - 2028 is a guiding document for what the City will achieve and deliver over the next four years across four key areas – economy, community, environment and leadership.

As a result of extensive public consultation, the community told us that the waterways and natural environment is what makes Mandurah special. The City's role is to provide possibilities for everyone to succeed. We will do this by advocating, partnering and delivering actions that will empower our economy, retain Mandurah's village heart where everyone feels they have a place in our communities, and ensure our City is built in nature not on nature into the future.

This Corporate Business Plan has been developed to reflect goals set out in the 20 Year Strategic Community Plan, which is all about shaping a vibrant city, delivering possibility for everyone.

The Corporate Business Plan outlines specific detailed actions that will inform existing Council plans such as asset management plans, financial plans, workforce plans, annual budgets, land use and business plans. Some highlights include delivering the Western Foreshore Leisure Precinct and the final phase of the Waterfront Redevelopment at the north end of the eastern foreshore, progressing the Yalgorup National Park project and delivering the Dawesville Community Centre.

Many milestones and achievements were reached during the previous plan for 2020–2024 across a range of projects including the Mandurah

Waterfront Development, upgrades to Peel Street and Pinjarra Road, and upgrades to Falcon Bay Foreshore, Novara Foreshore and Falcon Reserve to name a few.

In the past four years, the City has also focused its efforts on boosting Mandurah's tourism offerings and economic prospects including nature-based tourism opportunities at Yalgorup National Park, plus the Peel-Harvey Estuary Trails project, the award-winning Giants of Mandurah exhibition, and the ambitious Transform Mandurah agenda. Mandurah cemented its excellence in tourism on a national scale in 2023, being named Australia's Top Tourism Town, and we're excited to further build upon this amazing accolade.

The Corporate Business Plan has a strong emphasis on advocacy across the key focus areas, as the City is often not the organisation responsible to deliver the services and programs the community has told us it needs to thrive.

The City continues to work hand in hand with the community and stakeholders to ensure there is a bright and exciting future for all.



About Council

The City of Mandurah Council consists of 13 Elected Members — 12 Councillors who between them represent four wards — and a directly-elected Mayor. As the direct representatives of the community, Council is responsible for setting the strategic direction of the City of Mandurah and overseeing the allocation of resources to deliver community needs and achieve Mandurah's shared vision.

These responsibilities are guided by the Local Government Act 1995 which ensures that all duties are executed in accordance with appropriate governance requirements. The Council is responsible for endorsing the medium-term priorities of the City and adopting the 4-year Corporate Business Plan. Funding for the delivery of the 4-year Corporate Business Plan is considered and endorsed by the Council each year through the long term financial plan and budget-setting process.



Rhys Williams
Mayor



Casey Mihovilovich
Chief Executive Officer

East Ward



Cr Shannon Wright



Cr Amber Kearns



Cr Daniel Wilkins

Coastal Ward



Cr Jess Smith



Cr Bob Pond



Cr Jacob
Cumberworth

Town Ward



Cr Dave Schumacher



Cr Peter Rogers



Cr Ryan Burns

North Ward



Cr Ahmzed Zilani



Cr Caroline Knight
Deputy Mayor



Cr Peter Jackson



Our organisation

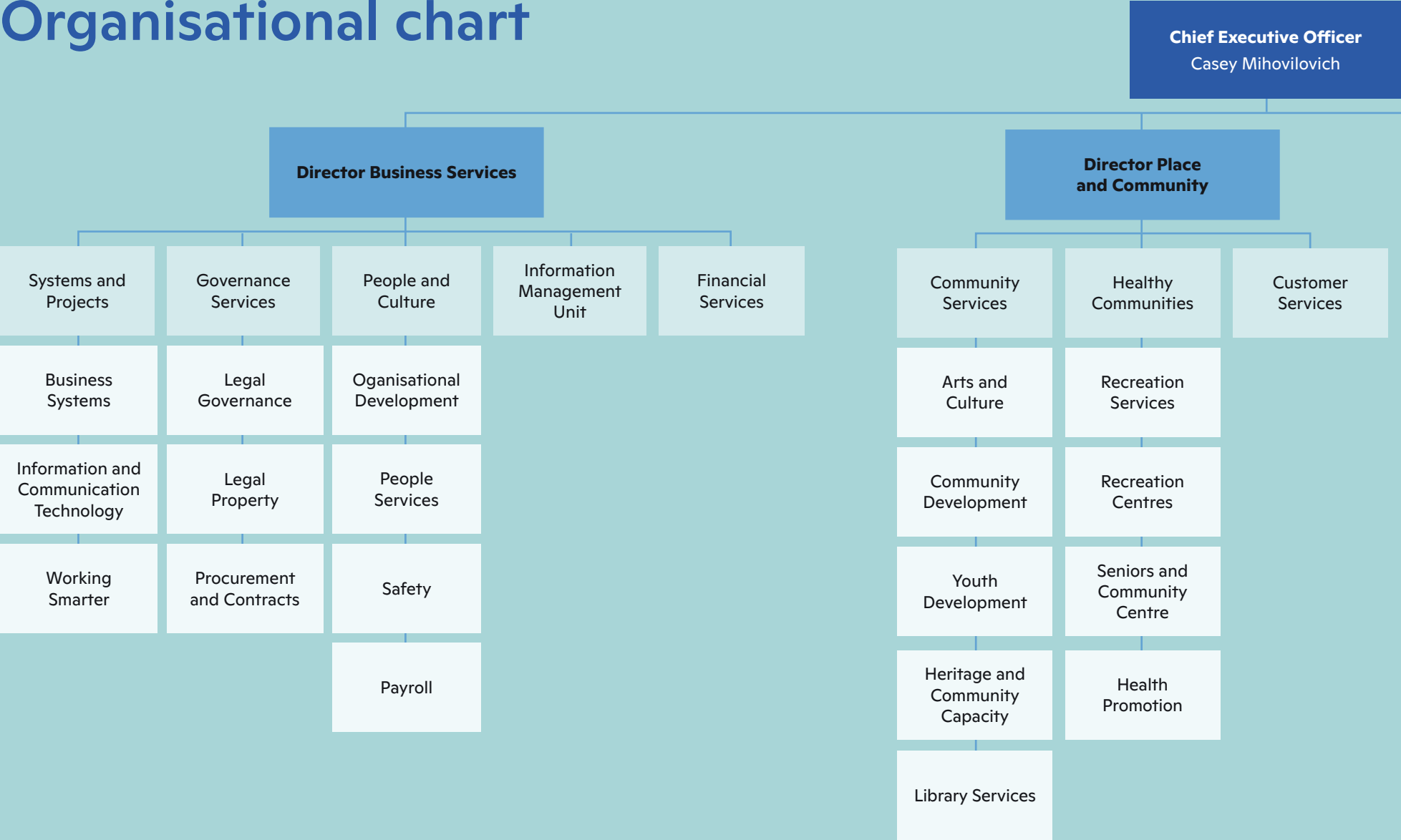
The City of Mandurah is organised into four directorates: Business Services, Built and Natural Environment, Strategy and Economic Development, and Place and Community. Each of these directorates is managed by a director who reports directly to the Chief Executive Officer (CEO).

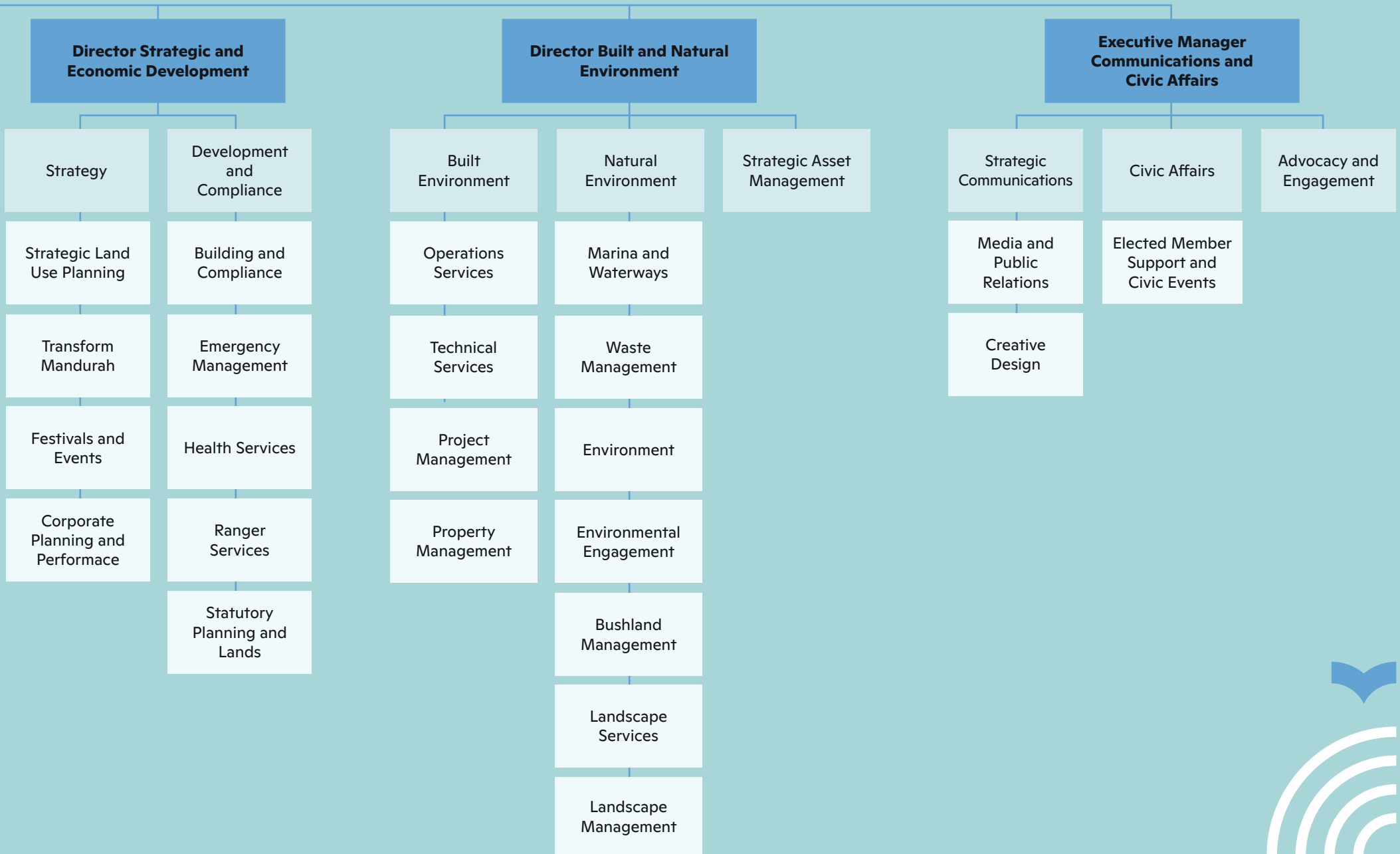
Within each directorate are a number of business units formed to meet the City's strategic and operational objectives and legislative responsibilities, and to ensure services are delivered efficiently and effectively. The CEO also has the Communications and Civic Affairs business unit under their leadership.

The resourcing of each business unit is informed through the City's Workforce Plan, Long Term Financial Plan and Asset Management Plans.



Organisational chart





Purpose, vision and values

City's Purpose:

Shaping a vibrant city, delivering possibility for everyone.

Mandurah's Vision:

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

Our Values:

CONNECTED | COURAGE | INNOVATIVE |
EXCELLENCE | INTEGRITY



The purpose of the plan

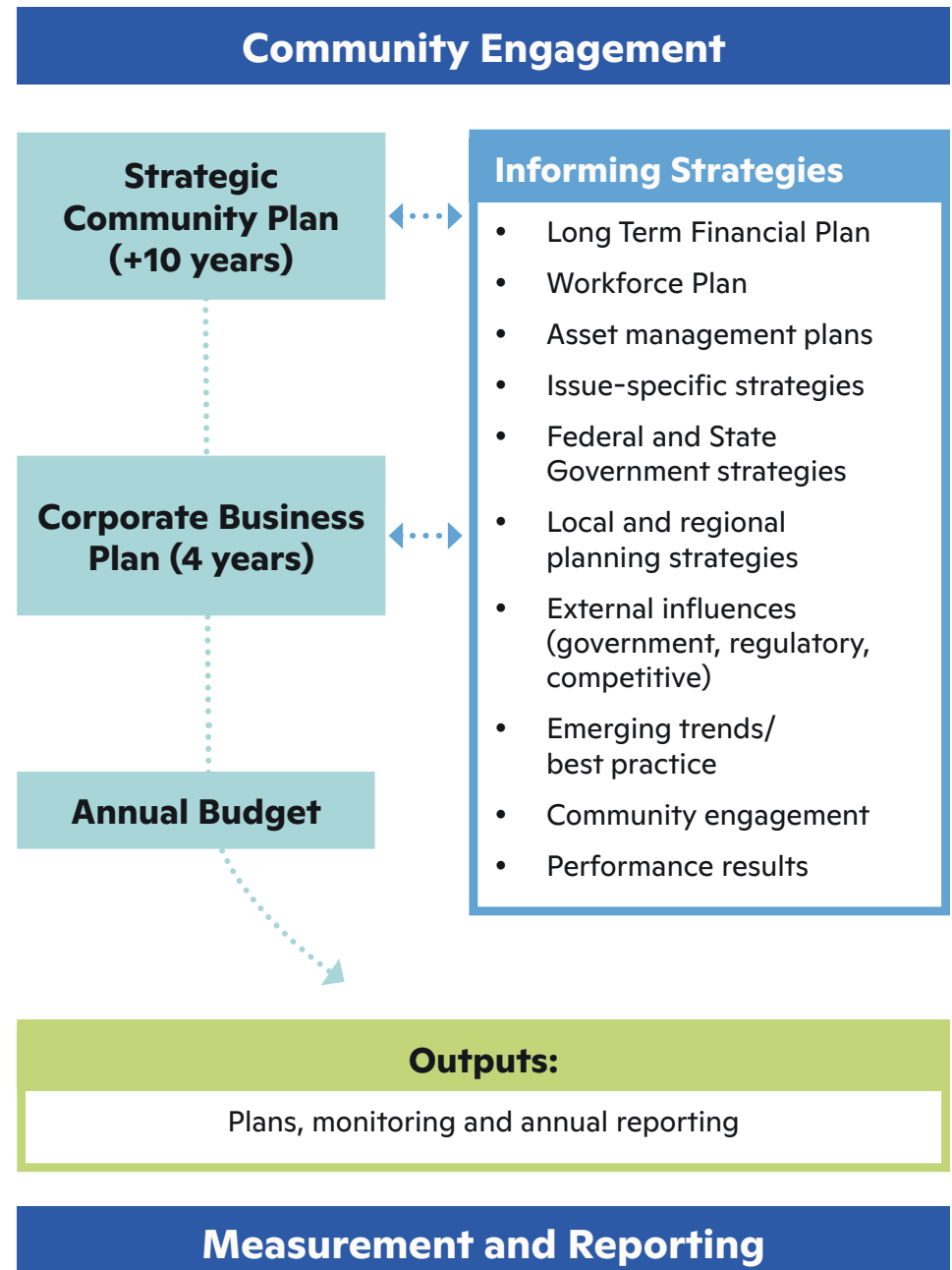
At the City of Mandurah, we are committed to planning for a vibrant and sustainable future. In line with the Western Australian State Government's guidelines introduced in 2011, we have embraced the Integrated Planning and Reporting Framework (IPRF). This framework helps us create a plan for the future, which includes a 20-year Strategic Community Plan, a four-year Corporate Business Plan, and various supporting strategies and resource plans.

We believe in the power of community engagement. By working closely with our residents, we have developed a long-term vision that reflects the aspirations and needs of our community. We carefully consider demographic, social, environmental, and economic trends to ensure our plans are well-informed and forward-thinking.

Our commitment to transparency and continuous improvement is reflected in our annual performance assessments and reports to the community. These processes allow us to refine our services and activities continually, ensuring they align with the community's vision and objectives.

This diagram illustrates how the City of Mandurah integrates these elements into our planning and reporting framework, demonstrating our dedication to achieving the best outcomes for our community.

Integrated Planning and Reporting Framework



Key informing plans

Long Term Financial Plan

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

The Long Term Financial Plan defines the City's financial capacity to deliver on the Corporate Business Plan.

Workforce Plan

The City of Mandurah Workforce Plan is the roadmap to creating and sustaining a skilled workforce. It details how the City will support and grow each person to make a difference in our community.

The Workforce Plan ensures that the City will continue to attract, retain and upskill our people while staying agile, progressive and adaptable.

The Workforce Plan assesses the internal and external environments and defines actions in the following key focus areas:

- Culture – the City's culture continues to remain and become more constructive.
- Capability – build capability to meet the current and future workforce needs to deliver the Community's goals.
- Talent – build a talented, diverse, and high-performing workforce.
- Systems – the City continues to adopt new technologies to improve efficiency.
- Leadership – providing an environment where everyone is a leader and management demonstrate expected behaviours and lead the achievement of the Community's goals.
- Safety and Health – where everyone thinks safe, leads safe, works safe and goes home safe.

Asset Management Plans

The City of Mandurah builds and manages a variety of infrastructure asset classes including roads, parks and open spaces, buildings, stormwater drainage, marine and waterways, paths, and bridges.

The management of these community infrastructure assets is a key obligation of Council and is undertaken sustainably and transparently.

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

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

Risk Management Framework

Effective risk management is essential for good governance and is embedded in our organisational purpose, governance, leadership, and commitment.

We are dedicated to incorporating risk management practices throughout our organisation to support the goals of our Strategic Community Plan and Corporate Business Plan. Our comprehensive Risk Management Framework provides the foundations for managing risks city-wide.

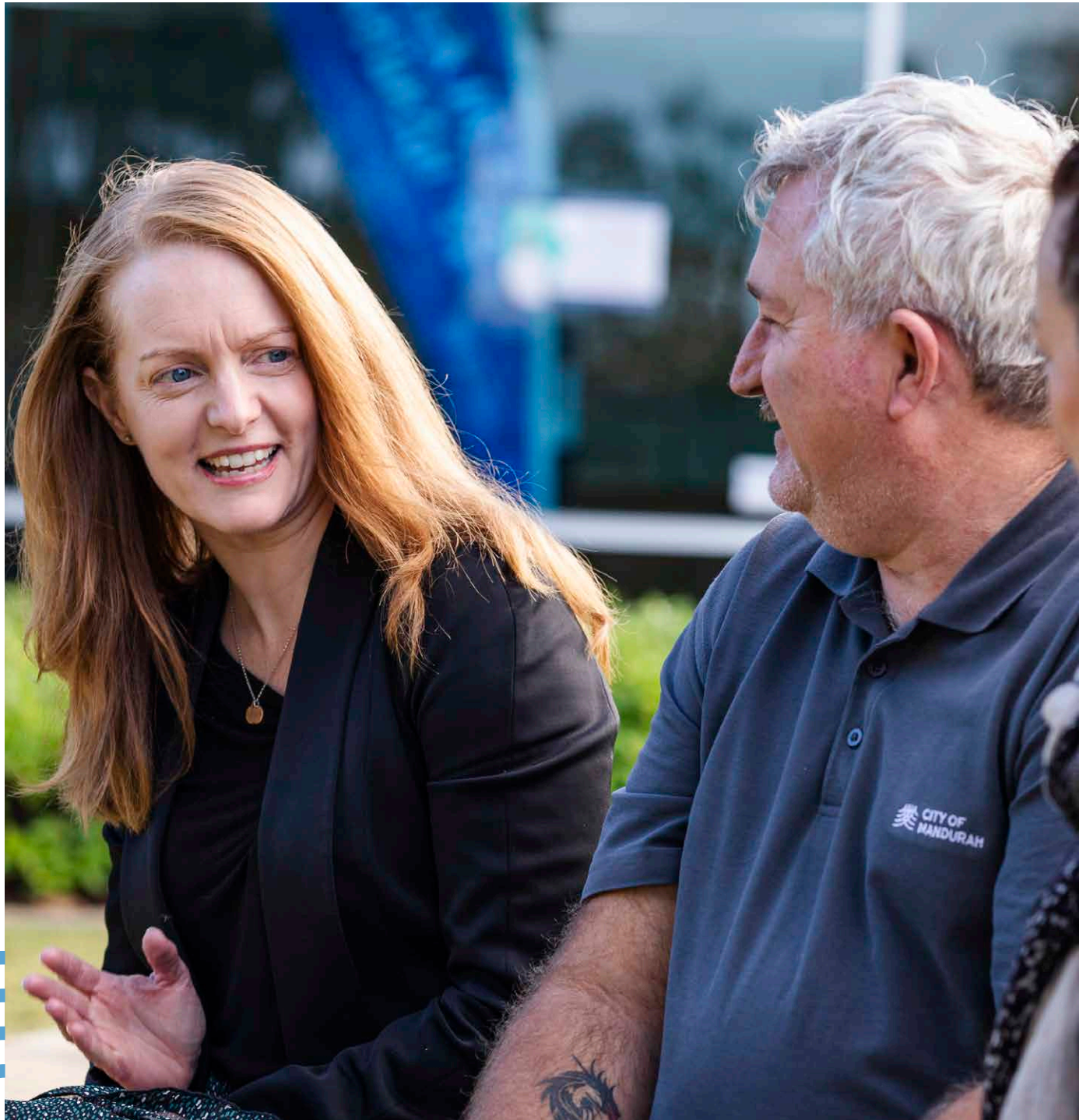
Monitoring and reporting performance

Reporting progress towards achieving the objectives in our Strategic Community Plan and Corporate Business Plan is a key aspect of the City of Mandurah's Integrated Planning and Reporting Framework.

The City's performance against the Strategic Community Plan and the Corporate Business Plan will be measured and reported in line with the City's performance reporting framework. Performance reports will be presented to Council and the community in multiple forms including quarterly performance reports and we use an annual report to keep our community informed about our achievements and the progress we are making towards our shared goals.

This Plan will be reviewed every year, in line with the City's annual budgeting process, to ensure the City is on track to deliver the projects and services that meet community needs.

The resourcing of each business unit is informed through the City's Workforce Plan, Long Term Financial Plan and Asset Management Plans.



Delivering on the Strategic Community Plan

The Corporate Business Plan provides operational delivery details aligned to the four key focus areas and community goals in the Strategic Community Plan 2024-2044.



Economy

Empowering our community
to thrive



Community

A city with a village heart,
everyone has a place in our
communities



Environment

Built in nature, not on nature



Leadership

Advocating and delivering
possibility for everyone

Each of the key focus areas and community goals are framed by the desired outcomes for our community, and the measures by which we'll determine progress in achieving these outcomes.

Set out on the following pages are the planned strategic projects and operational programs and services we will deliver to help achieve our community goals.



Mandurah's Strategic Community Plan on a page

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

Key Focus Area	Economy	Community	Environment	Leadership
Community Goals	Empowering our community to thrive	A City with a village heart, everyone has a place in our communities	Built in nature not on nature	Advocating and delivering possibility for everyone
Community Outcomes	1.1. Local jobs to retain our people and attract skilled workers 1.2. A diversified economy that supports growth sectors 1.3. Well-planned, sustainable urban development 1.4. A thriving city that residents are proud to call home and people want to visit 1.5. A supportive business environment where investment is encouraged, and entrepreneurship prospers 1.6. A highly skilled workforce supported by strong education and training opportunities	2.1. Access to support services that enhance opportunities for everyone 2.2. Safe and connected communities 2.3. Inclusive and welcoming places, spaces and neighbourhoods 2.4. An enriched, creative, and empowered community that values culture, heritage and life long learning 2.5. A healthy lifestyle and healthy community, with an emphasis on prevention 2.6. Modern health facilities and services that are local, accessible, affordable, and fit for purpose	3.1. Nature has a voice in all decision-making 3.2. A shared responsibility for our environment with a focus on engagement, education and respect 3.3. Our natural environment is celebrated, protected and restored for generations to come 3.4. Our built environment is clean, accessible and sustainable 3.5. Our coast and waterways are healthy and celebrated	4.1. A clear and shared vision for Mandurah's future 4.2. Sound decisions based on evidence and meaningful engagement 4.3. Effective advocacy focused on the needs of the community and strong relationships with key stakeholders 4.4. Well-maintained assets and facilities that meet the needs of our community 4.5. Responsible, transparent, value for money delivery of well planned, sustainable, projects, programs and services 4.6. A committed, innovative, effective, and values driven Council and workforce

City's Purpose: Shaping a vibrant city, delivering possibility for everyone.

Focus Area 1: Economy



Community Goal	Community Outcomes	Measures of success	Supporting Strategies and Plans
Empowering our community to thrive	<ol style="list-style-type: none"> 1.1. Local jobs to retain our people and attract skilled workers 1.2. A diversified economy that supports growth sectors 1.3 Well-planned, sustainable urban development 1.4 A thriving city that residents are proud to call home and people want to visit 1.5 A supportive business environment where investment is encouraged, and entrepreneurship prospers 1.6 A highly skilled workforce supported by strong education and training opportunities 	<ol style="list-style-type: none"> 1. Decrease in Mandurah's unemployment rate (relative to Perth metropolitan average) 2. Worker Concentration Ratio (Sector) 3. Increase in Gross Regional Product (Total and Sector) 4. Increase in value of building work approved 5. Increase in number of tourists/visitors 6. Number of new residents/ population growth 7. Increase in number of new businesses registered (Total and Sector) 8. Increase in the workforce participation rate 9. Increase in access to tertiary education and workforce training options 	<ul style="list-style-type: none"> • Economic Development Strategy (New) • Mandurah's Economic Opportunities • Events Strategy • City Centre Master Plan (New) • Local Planning Strategy

Our Aim: Build on Mandurah's strengths to grow and enhance our city.

Major projects

\$ Value = Funded ('000s)

✓ = Existing Operations

● = City Funding Required

● = External Funding Required

#	Project	Community Outcome	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
Transport Renewals and Upgrades								
Ec01	Peel Street Deliver major upgrade works to Peel Street between Anstruther Road and Sutton Street.	1.3 3.4	Capital	1,600				Operations Services
Ec02	Falcon Coastal Shared Path Planning, design and construction of the new Falcon Coastal Shared Path from Mercedes Avenue (Falcon) to Cesia Lane (Wannanup).	1.3 3.4 2.5	Capital	60	<div><div></div></div> 2,000	<div><div></div></div> 2,000	<div><div></div></div> 2,000	Technical Services Operations Services
Ec03	Active Transport Plans Develop district level Active Transport Plans to guide future investment in shared path upgrades and renewals.	1.3 3.4 2.5	Operating	✓	✓	✓	✓	Strategic Planning and Urban Design Technical Services
Ec04	Pinjarra Road Deliver staged major upgrades to Pinjarra Road between Dower Street and the City Centre.	1.3 3.4	Capital	3,000	3,000	3,000		Technical Services Operations Services
Ec05	Lakes Road South Develop plans for upgrades to Lakes Road South from Murdoch Drive to Pinjarra Road in line with the growth and development of the Health Precinct.	1.3 3.4	Capital	✓				Strategic Planning and Urban Design Technical Services Operations Services
City Centre Development								
Ec06	Waterfront Redevelopment (TRANSFORM MANDURAH) Delivery of the Eastern Foreshore North and Central Redevelopment including play space, landscaping and car park upgrades.	1.3 3.4	Capital	6,385				Project Management

#	Project	Community Outcome	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
Ec07	Western Foreshore Leisure Precinct (TRANSFORM MANDURAH) Planning, design and commence implementation of the Western Foreshore Leisure Precinct Master Plan.	1.2 1.4 1.5	Capital	✓	740	1,025		Strategic Planning and Urban Design Technical Services Operations Services
Ec08	Western Foreshore Commercial Site Progress planning processes for the development of the Commercial Site within the Western Foreshore Leisure Precinct Master Plan.	1.1 1.2 1.5	Operating	200				Strategic Planning and Urban Design Transform Mandurah
Ec09	Mewburn Carpark and George Robinson Gardens Develop plans for upgrades to the Mewburn Carpark and George Robinson Gardens.	1.3	Capital	✓				Strategic Planning and Urban Design Technical Services Operations Services
Ec10	Waterways Waterfront Master Plan Develop a Master Plan for the upgrade of water based infrastructure in Mandjar Bay.	1.2 1.4 1.5	Operating	✓				Landscape Services Strategic Planning and Urban Design Marina and Waterways
Ec11	Mandurah Strategic Centre Structure Plan Undertake a review of the Mandurah Strategic Centre Structure Plan in line with the outcomes of the City Centre Master Plan (including housing density considerations and a plan to manage Payment in Lieu of Parking).	1.3 1.4 1.5	Operating	✓	✓			Strategic Planning and Urban Design
Ec12	City Centre Signage Develop a City Centre Signage Manual with a focus on Entry Statements, Wayfinding and Carparking.	1.3	Operating	✓	✓			Strategic Planning and Urban Design Arts and Culture
Ec13	Mandurah Terrace South Planning, design and implementation of upgrades to the movement network for Mandurah Terrace South to prioritise cyclists and pedestrian movements.	1.3 2.5 3.4	Capital	✓	2,050			Strategic Planning and Urban Design Technical Services Operations Services
Ec14	Streetscape Upgrades Develop plans for City Centre streetscape upgrades to the Sholl Street / Cooper Street / Hackett Street area.	1.3	Capital	✓				Strategic Planning and Urban Design Technical Services Operations Services

#	Project	Community Outcome	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
Ec15	Car Parking Improvements	1.3	Capital	60				Ranger and Parking Services
	Implement key actions of the City Centre Parking Plan including timed parking changes and monitoring sensors.	1.5						
		3.4						
Ec16	Hackett Street Car Park Upgrades	1.3	Capital			✓		Strategic Planning and Urban Design Technical Services Operations Services
	Develop plans for upgrades to the Hackett Street Car Park.	1.5						
		3.4						
Ec17	Ormsby Terrace / ManPAC Car Park Upgrade	1.3	Capital		✓	●		Strategic Planning and Urban Design Technical Services Operations Services
	Planning, design and implementation of upgrades to the Ormsby Terrace / ManPAC Car Park.	1.5						
		3.4						
Ec18	Peak Period Overflow and Events Parking Plan	1.3	Capital		✓			Strategic Planning and Urban Design Ranger and Parking Services
	Develop a Peak Period Overflow and Events Parking Plan to facilitate improved management and communication of City Centre parking options during peak holiday and event periods.	1.5						
		3.4						
Tourism Development								
Ec19	Yalgorup National Park (TRANSFORM MANDURAH)	1.1	Capital	1,323	2,052			Transform Mandurah
	Partner with key stakeholders (including DBCA) to develop sustainable eco-tourism opportunities and product in Yalgorup National Park and adjacent areas.	1.2						
		1.4						
Ec20	Yalgorup National Park Northern Access Road	1.4	Capital	1,650				Transform Mandurah Technical Services Operations Services
	Planning, design and construction of the new northern access road into Yalgorup National Park - Quail Road extension.							
Ec21	Tourism Accommodation	1.1	Operating	✓	✓			Transform Mandurah
	Engage with the WA State Government to investigate potential sites for new tourism accommodation offerings in Mandurah.	1.2						
		1.4						

#	Project	Community Outcome	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
Ec22	City of Mandurah Events Strategy Undertake a review of the City of Mandurah Events Strategy.	1.4	Operating	58				Festivals and Events
Economic Development								
Ec23	Aged Care Centre of Innovation (TRANSFORM MANDURAH) Facilitate the planning and development for an Aged Care Training Centre of Innovation to be based in Mandurah.	1.1 1.2 1.6	Operating	✓				Transform Mandurah
Ec24	Waterways Research and Protection Facilitate planning and advocacy for the development of a future research centre focused on the protection and sustainability of the Peel-Harvey Estuary.	1.1 1.6	Operating	✓	✓			Transform Mandurah
Ec25	Mandurah Library Site Develop a Master Plan for the existing Mandurah Library site to consider the future allocation of services and potential investment opportunities in line with the principles of the City's Property Strategy.	1.1 1.3 1.5	Operating		✓			Strategic Planning and Urban Design
Ec26	Old Bowling Club Site Develop a Master Plan to facilitate potential investment opportunities in line with the principles of the City's Property Strategy.	1.1 1.3 1.5	Operating		✓			Strategic Planning and Urban Design

Budgeted programs

#	Programs	Community Outcome	Frequency	Funding Type	\$'000'				Responsibility
					2024/2025	2025/2026	2026/2027	2027/2028	
Ec01	Entrepreneurial Capacity Building Promote and support small business entrepreneurship in Mandurah.	1.1 1.2 1.5	Recurring	Operating	112	112	112	112	Transform Mandurah
Ec02	Human Capital Development Promote and support local education pathways and training and skill development programs and initiatives.	1.5 1.6	Recurring	Operating	100	100	100	100	Transform Mandurah
Ec03	Investment Attraction Develop and deliver a campaign to promote investment (Government and Private), business and lifestyle opportunities.	1.5	Recurring	Operating	74	74	74	74	Transform Mandurah
Ec04	City Centre Activation Support City Centre Activation through the delivery of City and business led programs and activities (including delivery of the Business Incentives Grants Scheme).	1.1 1.2 1.5	Recurring	Operating	295	295	295	295	Transform Mandurah
Ec05	City of Mandurah Events Program Deliver the City of Mandurah's Events Program including the Christmas in Mandurah program (Christmas Pageant, Christmas Lights Trail, New Year's Eve Celebrations), Crab Fest and Winter in Mandurah program.	1.4	Recurring	Operating	1,742	1,742	1,742	1,742	Festivals and Events
Ec06	External Event Support Program Attract and secure new major events to Mandurah.	1.4	Recurring	Operating	218	218	218	218	Festivals and Events
Ec07	Business Conferences and Events Support Program Attract and secure new business conferences and events to Mandurah to encourage private investment.	1.5	Recurring	Operating	100	100	100	100	Transform Mandurah
Ec08	Giants of Mandurah Support the delivery and programming for the 'Giants of Mandurah' project.	1.4	Recurring	Operating	45	45	45	45	Festivals and Events

#	Programs	Community Outcome	Frequency	Funding Type	\$'000'				Responsibility
					2024/2025	2025/2026	2026/2027	2027/2028	
Ec09	Peel Chamber of Commerce and Industry (Peel CCI) Provide funding and support to the Peel CCI for the delivery of programs and services to build the capacity and sustainability of local Mandurah businesses.	1.4	Recurring	Operating	33	33	33	33	Transform Mandurah
Ec10	Tourism Development Provide funding and support to Visit Mandurah to plan and deliver tourism destination and product development services.	1.4	Recurring	Operating	1,190	1,190	1,190	1,190	Transform Mandurah

City services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
Ec01	Business Support Provide support to help build capacity for local Mandurah businesses.	1.5	No. of business engagements	500	500	500	500	Transform Mandurah
			Business Satisfaction Score (%)	70		75		Transform Mandurah
Ec02	Apprenticeship Programme Continue to implement the City's apprenticeship program	1.5	% successful completing apprenticeship	90	90	90	90	People and Culture
			% occupancy in available traineeship roles	90	90	90	90	People and Culture
			Number of apprentices retained upon successful completion	1	1	1	1	People and Culture
Ec03	Aboriginal Traineeship Programme Continue to implement the City's Aboriginal Traineeship programme	1.6	No. traineeships offered	6	6	6	6	People and Culture
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 (%)	70	70	70	70	Marina and Waterways
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 (%)	100	100	100	100	Statutory Planning
			% Subdivision Referrals processed within 42 days	100	100	100	100	Statutory Planning
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	70	70	70	70	Property Services

Focus Area 2: Community



Community Goal	Community Outcomes	Measures of success	Supporting Strategies and Plans
A City with a village heart, everyone has a place in our communities	<p>2.1. Access to support services that enhance opportunities for everyone</p> <p>2.2 Safe and connected communities</p> <p>2.3 Inclusive and welcoming places, spaces and neighbourhoods</p> <p>2.4 An enriched, creative and empowered community that values culture, heritage and life long learning</p> <p>2.5 A healthy lifestyle and healthy community, with an emphasis on prevention</p> <p>2.6 Modern health facilities and services that are local, accessible, affordable, and fit for purpose</p>	<p>1. Reduction in the level of generational social disadvantage</p> <p>2. Decrease in the number of criminal offences recorded</p> <p>3. Improved community safety and security</p> <ul style="list-style-type: none"> Increased community satisfaction on Mandurah as a place you can live Facilities and Public Spaces <p>4. Events and cultural activities</p> <p>5. Recognition and respect for local heritage and culture</p> <p>6. Improved community health outcomes</p> <ul style="list-style-type: none"> Physical Activity, Mental Health, Smoking and Alcohol use Quality Adjusted Life Years/Average Life Expectancy <p>7. Increased access to local health services</p>	<ul style="list-style-type: none"> Place Enrichment Strategy (New) Youth Strategy Arts and Culture Strategy Community Safety Strategy (New) Reconciliation Action Plan Access and Inclusion Plan Shared Approach to Homelessness - Action Plan (New) Literacy and Learning Strategy (New) Public Health Plan Local Emergency Management Community Infrastructure Plan (New)

Our Aim: Improving the physical, mental, and social wellbeing of our community.

Major projects




\$ Value = Funded ('000s)

✓ = Existing Operations

● = City Funding Required

● = External Funding Required

#	Projects	Community Outcomes	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
Community Facilities								
C01	Community Infrastructure Plan Conduct a review of the City’s existing community and social infrastructure plans and develop a new consolidated plan to guide facility development over the next 10+ years.	2.1, 22, 2.3, 2.5. 2.6	Operating	✓				Strategic Planning and Urban Design Recreation Services Community Development
C02	Mandurah Library and Learning Hub (TRANSFORM MANDURAH) Undertake a needs analysis and business case for the development of a new central Library and Learning Hub.	2.3 2.4	Capital	✓				Community Development Strategic Planning and Urban Design Project Management
C03	Dawesville Community Centre Planning, design and construction of the new Dawesville Community Centre.	2.3 2.4	Capital	6,300				Project Management
C04	Dawesville Community Centre Management Model Develop a Management model for the operations of the Dawesville Community Centre that takes a community activation and place approach.	2.3 2.4	Operating	✓				Community Development
C05	Rushton Park Master Plan (TRANSFORM MANDURAH) Develop a Master Plan for Rushton Park to guide future investment in the development of community facilities for the precinct.	2.1, 22, 2.3, 2.5. 2.6	Operating	✓				Strategic Planning and Urban Design Recreation Services Community Development
C06	Regional Netball and Shared Use Sports Facilities Develop a plan and advocate for funding for the development of new / upgraded netball facilities for Mandurah.	2.3 2.5	Capital	✓	●	●		Strategic Planning and Urban Design Recreation Services Advocacy and Community Engagement

#	Projects	Community Outcomes	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
C07	Peel Hockey Facilities Develop a plan for the upgrade / replacement of turf facilities for hockey.	2.3 2.5	Capital	✓	 600			Recreation Services Project Management
C08	Men's Shed Develop a concept design for a Men's Shed facility in Falcon.	2.5	Operating	✓				Community Development
C09	Mandurah Performing Arts Centre Advocate for funding and undertake facility refurbishments and upgrades (including HVAC system replacement) to the Mandurah Performing Arts Centre in line with the facility renewal program.	2.3 2.4 4.3	Capital	523	 4,984	315	1,078	Project Management Office of Mayor and Councillors
C10	Cinema Complex Replacement of the Heating, Ventilation and Air-Conditioning (HVAC) system to service the Cinema complex.	2.3 4.4	Capital	1300				Project Management
Strategy Development and Strategic Planning								
C11	Literacy Strategy (TRANSFORM MANDURAH) Develop a Literacy Strategy to guide advocacy and investment in improved learning outcomes for Mandurah.	2.4	Operating	50				Community Development
C12	Mandurah Health Precinct Structure Plan (TRANSFORM MANDURAH) Undertake a review of the Mandurah East Structure Plan, including land uses and transport networks, to guide future development of the Health Precinct .	2.1 2.6	Operating	✓				Strategic Planning and Urban Design Technical Services
C13	Age Friendly Strategy Develop a strategy that supports older adults and seniors within Mandurah's community.	2.1 2.3 2.5	Operating					Community Development
C14	City Centre Heritage Trail Develop a plan for a City Centre Heritage Trail.	2.1 2.3 2.5	Operating	✓				Heritage and Community Capacity Strategic Planning and Urban Design

#	Projects	Community Outcomes	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
Infrastructure Renewals and Upgrades								
C15	Mandurah Road Pedestrian Bridge Advocate for funding to construct a new pedestrian bridge linking Madora Bay and Lakelands at the intersection of Banksiadale Gate and Mandurah Road.	2.2 2.5 3.4 4.4	Capital	✓				Advocacy and Community Engagement Project Management
C16	Parkridge Boat Ramp (Bouvard) Undertake an upgrade / replacement of the Parkridge Boat Ramp infrastructure.	2.3 4.4	Capital		✓	<div><div></div></div> 1,195		Marina and Waterways
C17	Sutton Farm (Halls Head) Design and construction of new public jetty and public carpark infrastructure to service the Sutton Farm precinct.	2.3	Capital	<div><div></div></div> 1,134				Marina and Waterways
C18	Coodanup Foreshore (Coodanup) Staged upgrade including planning, design and construction of playground, landscaping and foreshore protection works.	2.3 2.5	Capital	863	611	625		Landscape Services
C19	South East Dawesville Channel Foreshore (Dawesville) Staged upgrade including planning, design and construction of playground, landscaping and carparking.	2.3 2.5	Capital	1,025	800			Landscape Services
C20	Norwich Reserve (Greenfields) Upgrade including planning, design and construction of playground and landscaping.	2.3 2.5	Capital	✓	350			Landscape Services
C21	Bardoc Reserve (Greenfields) Upgrade including planning, design and construction of playground and landscaping.	2.3 2.5	Capital		✓	400		Landscape Services
C22	Dawesville Youth Park (Dawesville) Planning, design and construction of a Youth Park in Dawesville.	2.3 2.5	Capital		✓	550		Landscape Services
C23	Blue Bay Foreshore (Halls Head) Upgrade including planning, design and construction of playground and landscaping.	2.3 2.5	Capital		✓	50	500	Landscape Services

#	Projects	Community Outcomes	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
C24	Glencoe Reserve (Halls Head) Plan and deliver reserve upgrades.	2.3 2.5	Capital			✓	450	Landscape Services
C25	Milgar Reserve (Mandurah) Plan and deliver reserve upgrades.	2.3 2.5	Capital			✓	200	Landscape Services
C26	Warrungup Springs Reserve Boardwalk (Dawesville) Upgrade including planning, design and construction of boardwalk upgrade.	2.3 2.5	Capital	650				Landscape Services
C27	Mississippi Reserve (Greenfields) Planning and design of sump beautification and landscaping.	2.3 2.5	Capital	✓	400			Landscape Services

Budgeted programs

#	Programs	Community Outcomes	Frequency	Funding Type	\$'000'				Responsibility
					2024/2025	2025/2026	2026/2027	2027/2028	
C01	Community Sport and Recreation Facility Fund (CSRFF) Administer the State Government initiated Community Sport and Recreation Facility Fund program (small grants).	2.6	Recurring	Capital	150	150	150	150	Recreation Services
C02	Club Development Delivery of initiatives to support sustainable, financially viable and well-governed clubs that meet the needs of members.	2.3 2.5	Recurring	Operating	✓	✓	✓	✓	Recreation Services
C03	Access and Inclusion Plan Deliver and report on the Access and Inclusion Plan.	2.3 2.5	Recurring	Operating	✓	✓	✓	✓	Heritage and Community Capacity
C04	Arts and Culture Strategy Deliver and report on the Arts and Culture Strategy.	2.4	5 Year	Operating	✓	✓	✓	✓	Arts and Culture
C05	Community Safety Strategy Deliver and report on the Community Safety Strategy.	2.2 2.3	5 Year	Operating	✓	✓	✓	✓	Community Development
C06	Homelessness and Street Present Action Plan (Sector Led) Deliver and report on the Homelessness and Street Present Action Plan.	2.1 2.2 2.3	2 Year	Operating	✓	✓	✓		Community Development
C07	Place Enrichment Strategy Deliver and report on the Place Enrichment Strategy.	2.3	5 Year	Operating	✓	✓	✓	✓	Community Development
C08	Reconciliation Action Plan (Stretch RAP) Deliver and report on the Reconciliation Action Plan (or equivalent alternative).	2.4	Recurring	Operating	✓	✓	✓	✓	Community Development
C09	Youth Development Strategy Deliver and report on the Youth Development Strategy.	2.4	5 Year	Operating	✓	✓	✓	✓	Youth Development

#	Programs	Community Outcomes	Frequency	Funding Type	\$'000'				Responsibility
					2024/2025	2025/2026	2026/2027	2027/2028	
C10	Grants and Funding Program Deliver the City's grants and funding programs in accordance with Council policy.	2.3 2.4 2.5	Recurring	Operating	✓	✓	✓	✓	Heritage and Community Capacity
C11	Local History and Heritage Deliver and report on the key activities of the Mandurah Heritage Action Plan.	2.3 2.4	Recurring	Operating	✓	✓	✓	✓	Heritage and Community Capacity
C12	Mandurah Performing Arts Centre (ManPAC) Provide funding and support to the Mandurah Performing Arts Centre to deliver arts development programs and services.	2.4	Recurring	Operating	682	703	823		Arts and Culture
C13	Public Health Plan Deliver and report on the Public Health Plan.	2.3 2.5	Recurring	Operating	✓	✓	✓	✓	Healthy Communities

City services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
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)	80	80	80	80	Arts and Culture
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	25,000	25,500	26,010	26,530.2	Library Services
			Library Footfall	300,000	306,000	312,120	318,362.4	Library Services
			Number of physical loans	256,000	261,120	266,342.4	271,669.248	Library Services
			Number of items issued per capita	6	6	6	6	Library Services
C03	Museum Deliver heritage projects and create connections with community.	2.4	% of education programs delivered that attract > 70% capacity	90	90	90	90	Heritage and Community Capacity
			Number of exhibitions held at museum	4	4	4	4	Heritage and Community Capacity
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	Billy Dower Youth Centre Occupancy rate	80	80	80	80	Youth Development
			Youth Advisory Group consultations held per year	10	10	10	10	Youth Development
			Junior Council participation rate (%)	80	80	80	80	Youth Development
			Participants report increased confidence from attending programs (%)	90	90	90	90	Youth Development
			Participants report feeling safe in youth programs (%)	90	90	90	90	Youth Development
			Participants report a sense of belonging from attending programs (%)	90	90	90	90	Youth Development

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
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 ('000)	120	120	120	120	Seniors and Community Centre
			Annual membership	2,200	2,200	2,200	2,200	Seniors and Community Centre
			Coordinate regular and casual hire bookings for all community facilities (% processed with 3 days)	100	100	100	100	Recreation Services
C06	Community Facilities Manage the City of Mandurah'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	Administer and coordinate the CIIP process to maximise community facility improvements and usage (% requests processed).	100	100	100	100	Recreation Services
			% of casual community facility bookings processed online	65	70	75	80	Recreation Services
			Recreation Services Customer Satisfaction (%)	88	88	88	88	Recreation Services
C07	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.	2.3 2.5	MARC Customer Satisfaction (%)	88	88	88	88	Recreation Centres
			MARC Subsidy per visit \$	3.6	3.2	3.0	2.9	Recreation Centres
			Maintain participation/ occupancy rate in MARC facilitated programs (%)	80	80	80	85	Recreation Centres
			Membership growth (cumulative %)	25	30	35	40	Recreation Centres
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	90	90	90	90	Technical Services Operations Services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
C09	Traffic Management Traffic monitoring investigation and implementation programmes to enable appropriate planning of road safety improvements including blackspot projects.	2.2	Completed site traffic monitoring	40	40	40	40	Operations Services Technical Services
			Installed electronic speed displays	8	8	8	8	Operations Services Technical Services
			Completed Road Safety Audits	8	8	8	8	Operations Services Technical Services
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	% Capital Program delivered (% Budget - Actual)	80	80	80	80	Project Management Strategic Planning and Urban Design Recreation Services Community Development
		4.4 4.5	% Capital Program delivered (% projects Completed)	80	80	80	80	Project Management
C11	Landscape Design and Construction Design and construction of park and open space landscape infrastructure assets.	2.3	Deliver City Parks Capital Program (% Budget)	90	90	90	90	Landscape Services
		2.5	Deliver City Parks Capital Program (% Projects)	90	90	90	90	Landscape Services
C12	Health Services Compliance Inspections Undertake assessments and sampling for food safety, public buildings and events, and aquatic facilities in accordance with relevant legislation.	2.5	Food Premises inspections carried out in accordance with noted assessment timeframes based on risk classifications (%)	100	100	100	100	Health Services
		2.2 2.3 4.5	Public Building and Events assessments carried in accordance with noted assessment timeframes based on risk classifications (%)	100	100	100	100	Health Services
		2.5	Aquatic Facility assessments carried out within statutory timeframes (%)	100	100	100	100	Health Services
C13	Mosquito Management Complete pre-treatment surveys, treatments, post treatments assessments and community education activities.	2.5	Annual Report completed by October (%)	100	100	100	100	Health Services

Focus Area 3: Environment



Community Goal	Community Outcomes	Measures of success	Supporting Strategies and Plans
Built in nature not on nature	<ol style="list-style-type: none"> 3.1. Nature has a voice in all decision making 3.2. A shared responsibility for our environment with a focus on engagement, education and respect 3.3. Our natural environment is celebrated, protected and restored for generations to come 3.4 Our built environment is clean, accessible and sustainable 3.5 Our coast and waterways are healthy and celebrated 	<ol style="list-style-type: none"> 1. Improved conservation and environmental management 2. Improvement in health and extent of Mandurah's urban canopy 3. Increase in renewable energy utilisation 4. Maintain the City's Water Wise Accreditation 5. Improvement in average condition of vegetation in Mandurah's bushland reserves 6. Improved community satisfaction in the management of coastal and estuary areas 7. Maintain the Peel Harvey Estuary's Ramsar listed status 	<ul style="list-style-type: none"> • Environment Strategy • Greening Mandurah Framework • Coastal Hazard Risk Management Adaptation Plan • Bushland Buy Back Scheme • Integrated Transport Strategy • Biodiversity Strategy • Strategic Waste Plan • Waste Education Plan

Our Aim: A healthy and diverse environment, that is valued and cared for by all.

Major projects

\$ Value = Funded ('000s)

✓ = Existing Operations

● = City Funding Required

● = External Funding Required

#	Projects	Community Outcome	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
Waste Management								
E01	Waste Management Centre Undertake planning for upgrades to the Waste Management Centre.	3.3 3.4	Operating	✓	✓			Waste Management
E02	Tims Thicket Septage Facility Plan for the decommissioning of the Tims Thicket Septage Facility.	3.3 3.4	Capital		✓			Waste Management
E03	Waste to Energy Plan and manage the transition for waste disposal from landfill to the new Waste to Energy facility.	3.3 3.4	Operating	✓				Waste Management
Coastal and Marine Renewals and Upgrades								
E04	Town Beach Seawall Plan, design and undertake the Town Beach buried seawall upgrade works.	3.3 3.5	Capital	✓	1,500			Marina and Waterways
E05	Soldiers Cove Seawall Planning, design and implementation of upgrade works to the Soldiers Cove Seawall between the Mandurah Bridge and Winjan Place.	3.3 3.5	Capital		✓	932	955	Marina and Waterways
E06	Doddi's Beach Coastal Erosion Protection Undertake planning for the Doddi's Beach Coastal Erosion Protection structure.	3.3 3.5	Operating	✓				Marina and Waterways

#	Projects	Community Outcome	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
E07	Waterways Infrastructure Review Undertake a review of waterways infrastructure including costs of replacement, development of an annual program for implementation and funding through specified area rates.	3.4 3.5	Operating	✓				Marina and Waterways
Strategy Development and Strategic Planning								
E08	Restoration of the Peel Harvey Estuary and Waterways (TRANSFORM MANDURAH) Advocate and support the Peel Harvey Catchment Council in environmental restoration activities to improve the water quality and health of the Peel Harvey waterways.	3.3 3.5	Operating	✓	✓	✓	✓	Advocacy and Community Engagement Environmental Services
E09	Southern Beaches Coastal Hazard Risk Management and Adaptation Plan (CHRMAP) Development of a CHRMAP for the City's southern beaches.	3.3 3.5	Operating	280				Marina and Waterways
E10	Estuarine Coastal Hazard Risk Management and Adaptation Plan (CHRMAP) Development of a CHRMAP for the City's estuarine environment.	3.3 3.5	Operating	✓	250			Marina and Waterways

Budgeted programs

#	Programs	Community Outcomes	Frequency	Funding Type	\$'000'				Responsibility
					2024/2025	2025/2026	2026/2027	2027/2028	
E01	Waste Management and Education Implement the City's Waste Management and Waste Education Plans and report on performance.	3.3 3.4	Recurring	Operating	✓	✓	✓	✓	Waste Management Environmental Services
E02	Coastal Planning and Risk Management Implement the recommendations of the CHRMAPs to ensure protection and enhancement of the City's coastal and marine built and natural environment.	3.3 3.5	Recurring	Operating	✓	✓	✓	✓	Marina and Waterways
E03	Environmental Planning Implement the recommendations of the City's Environmental Strategy and Greening Mandurah Framework Action Plan.	3.1	Recurring	Operating	✓	✓	✓	✓	Environmental Services
E04	Mandurah Biodiversity Strategy Implement the recommended actions of the Mandurah Biodiversity Strategy.	3.3	Recurring	Operating	✓	✓	✓	✓	Environmental Services
E05	Bushland Conservation Review and update the Bushland Conservation and Management Policy.	3.1 3.3	Recurring	Operating	✓			✓	Environmental Services
E06	Biosecurity Program Implement the City's biosecurity program.	3.3	Recurring	Operating	✓	✓	✓	✓	Environmental Services
E07	Water Monitoring and Management Implement the urban lakes monitoring and management program.	3.3 3.5	Recurring	Operating	✓	✓	✓	✓	Landscape Management
E08	Waterwise Council Program Implement the Waterwise Council program.	3.2 3.3 3.4	Recurring	Operating	✓	✓	✓	✓	Landscape Management

City services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
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 and reserves (Number planted in road reserves)	150	150	150	150	Landscape Services
			Increase Urban Canopy in parks and reserves (Number planted in parks and reserves)	500	500	500	500	Operations Services
			Deliver Parks Maintenance Program (% Budget)	100	100	100	100	Landscape Services
								Operations Services
E02	Waste Management Centre and Tims Thicket Inert Landfill Facility Manage and operate the Waste Management Centre and the Tims Thicket Inert Landfill facility.	3.3 3.4	% waste diversion from landfill	>90	>90	>90	>90	Waste Management
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	90	90	90	90	Waste Management
E04	Carbon Emissions Plan and facilitate ongoing mitigation of carbon emissions.	3.3	% of clean energy used by the City of Mandurah	25	25	25	25	Environmental Services
E05	Environmental Education and Volunteering Deliver environmental education programmes and engage community in environmental volunteering such as the Kids Teaching Kids Conference, National Tree Day and Embrace a Space.	3.2	# of opportunities created for the community to increase awareness of environmental issues and participate in environmental activities	20	20	20	20	Environmental Services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
E06	Asset Management and Planning for Bushland, Foreshores and Natural Areas Strategic, tactical and operational planning for the management of the City's natural land based assets (through asset condition monitoring and the planning, programming and scheduling of management and maintenance works including the development of Bushland Management Plans, Foreshore Management Plans and Public Open Space Management Plans to meet agreed performance targets, aligned with Strategic and Corporate objectives and the LTFP).	3.3 4.4	# of new Bushland Management Plans developed	1	1	1	1	Environmental Services
			# of existing Bushland Management Plans updated	18	19	20	21	Environmental Services
			# of new Foreshore Management Plans developed	1	1	1	1	Environmental Services
			# of existing Foreshore Management Plans updated	4	5	6	7	Environmental Services
			# of new Public Open Space Management Plans developed	1	1	1	1	Landscape Services
			# of existing Public Open Space Management Plans updated	1	1	1	1	Landscape Services
E07	Environmental Compliance Ensure the City has appropriate approvals (e.g. clearing permits and licences) for all works undertaken.	3.3	Number of active investigations into breaches of environmental regulations	0	0	0	0	Environmental Services
E08	Sustainable Water Use and Management Facilitate sustainable water use across the City including through the verge makeover program, facility water audits and Waterwise Council Action Plan implementation.	3.3	Maintain compliance with Groundwater allocation licenses (%)	100	100	100	100	Environmental Services
			Maintain Waterwise Council accreditation	Achieved	Achieved	Achieved	Achieved	Environmental Services
E09	Bushfire Management Undertake bushfire mitigation initiatives to reduce the risk of wildfire causing damage to life, property and/or the environment	3.3	Grant funded bushfire mitigation activities completed (%)	100	100	100	100	Emergency Management
			Local Emergency Management and Bushfire Advisory Committee meetings held every quarter (%)	100	100	100	100	Emergency Management
			Bushfire Inspections completed of all properties. (%)	100	100	100	100	Ranger Services

Focus Area 4: Leadership



Community Goal	Community Outcomes	Measures of success	Supporting Strategies and Plans
Advocating and delivering possibility for everyone	<p>4.1. A clear and shared vision for Mandurah's future</p> <p>4.2 Sound decisions based on evidence and meaningful engagement</p> <p>4.3 Effective advocacy focused on the needs of the community and strong relationships with key stakeholders</p> <p>4.4 Well-maintained assets and facilities that meet the needs of our community</p> <p>4.5 Responsible, transparent value for money delivery of well planned, sustainable, projects, programs and services</p> <p>4.6 A committed, innovative, effective and values driven Council and workforce</p>	<p>1. A clear vision and plan for Mandurah's future</p> <p>2. Improved community engagement outcomes</p> <p>3. Improved stakeholder support for strategic initiatives</p> <p>4. Sustainable financial management</p> <p>5. Transparent reporting and communication of organisational performance and leadership</p> <p>6. Improved employee satisfaction</p>	<ul style="list-style-type: none"> • Strategic Community Plan • Corporate Business Plan • Long Term Financial Plan • Workforce Plan • Asset Management Strategy and Plans • Customer Service Strategy • Digital Strategy • Mobility Strategy • Community Engagement Strategy

Our Aim: A professional and transparent organisation that advocates for and delivers upon the community's vision for Mandurah.

Major projects

\$ Value = Funded ('000s)

✓ = Existing Operations

● = City Funding Required

● = External Funding Required

#	Projects	Community Outcomes	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
Strategic Planning								
L01	Strategic Community Plan Review Undertake periodical reviews of the City of Mandurah 20-Year Strategic Community Plan 2024–2044.	4.1 4.6	Operating		15		100	Strategy
L02	Corporate Business Plan Undertake an annual review of the City's 4-Year Corporate Business Plan.	4.5	Operating	✓	✓	✓	✓	Strategy
L03	Local Planning Strategy: Review and Update Undertake a review and update to the Local Planning Strategy to ensure alignment with the Strategic Community Plan and recently progressed Council strategies and plans.	4.5	Operating	✓	✓			Strategic Planning and Urban Design
Financial Management								
L04	Long Term Financial Plan Undertake an annual review of the City's Long Term Financial Plan.	4.5 4.6	Operating	✓	✓	✓	✓	Financial Services
Advocacy								
L05	State and Federal Funding Requests (TRANSFORM MANDURAH) Develop Advocacy Plans for priority City of Mandurah projects to seek government funding support through annual budget and election cycles.	4.3	Operating	✓	✓	✓	✓	Advocacy and Community Engagement

#	Projects	Community Outcomes	Funding Type	\$'000'				Responsibility
				2024/2025	2025/2026	2026/2027	2027/2028	
Customer Service								
L06	Customer Service Strategy Undertake a review of the City's Customer Service Strategy.	4.5 4.6	Operating	✓				Customer Services
L07	Privacy and Responsible Information Sharing (PRIS) Plan Develop a plan to govern the City's accountabilities for the responsible sharing of information in line with the State Government's new PRIS legislation.	4.5 4.6	Operating	✓				Information Management
Communication and Engagement								
L08	Community Engagement Framework Develop a model to measure the effectiveness of the City's community engagement activities.	4.2	Operating	✓	✓			Advocacy and Community Engagement
Workforce Development								
L09	Workforce Plan Implement the key actions of the City's Workforce Plan.	4.6	Operating	✓	✓	✓	✓	People and Culture
Administration								
L10	New Operations Centre Planning, design and construction for the City's new Northern Operations Centre.	4.4	Capital	200	6,000	6,000		Project Management
L11	Administration Building HVAC Undertake Heating, Ventilation and Air-Conditioning (HVAC) system replacement for the City Administration Centre Building.	4.4	Capital				2,100	Project Management

Budgeted programs

#	Programs	Community Outcomes	Frequency	Funding Type	\$'000'				Responsibility
					2024/2025	2025/2026	2026/2027	2027/2028	
L01	Marketing, Communications and Engagement Develop and deliver communication and engagement campaigns across the 4 key focus areas.	4.1 4.2	Recurring	Operating	✓	✓	✓	✓	Strategic Communications Advocacy and Community Engagement
L02	Civic Events and Citizenship Ceremonies Plan and deliver regular Civic Events and Citizenship Ceremonies.	4.6	Recurring	Operating	✓	✓	✓	✓	Office of the Mayor and Councillors
L03	Annual Budget and Fees and Charges Prepare, manage and monitor the City's annual budget and conduct annual reviews of the schedule of fees and charges.	4.3 4.4 4.5	Recurring	Operating	✓	✓	✓	✓	Financial Services
L04	Child Safe Organisation Deliver and report on the Child Safe Organisation Plan.	4.6	Recurring	Operating	✓	✓	✓	✓	Community Development
L05	Corporate Business System Manage and monitor the efficiency of the City's Corporate Business system.	4.5 4.6	Recurring	Operating	✓	✓	✓	✓	Systems and Projects

City services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
L01	Community Engagement Develop and manage the Community Engagement Framework and act as an advisor to the organisation in regard to IAP2 and community engagement requirements. Manage the Mandurah Matters Website to ensure teams are keeping the site updated and relevant to the engagement.	4.2	Community Perception - The City listens to and respects residents' views (Index Score)	N/A	Industry Average	N/A	Industry Average	Strategic Communications Advocacy and Community Engagement
			Community Perception - How the community is informed about what's happening in the local area (Index Score)	N/A	Industry Average	N/A	Industry Average	Strategic Communications Advocacy and Community Engagement
			Community Perception - The City clearly explains reasons for decisions and how residents' views have been taken into account (Index Score)	N/A	Industry Average	N/A	Industry Average	Strategic Communications Advocacy and Community Engagement
L02	Advocacy Monitor, review and update the City's Advocacy Strategy and annual priorities.	4.3	Community Perception - Advocacy and lobbying on behalf of the community to influence decisions, support local causes, etc (Index Score)	N/A	Industry Average	N/A	Industry Average	Advocacy and Community Engagement
L03	Community acknowledgement and recognition Deliver Civic Awards Programs to acknowledge and recognise community contributions and achievements		Number of Local Legends Awards	11	11	11	11	Office of the Mayor and Councillors
			% increase in number of Citizen of the Year Nominations	10	10	10	10	Office of the Mayor and Councillors
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 (%)	100	100	100	100	Strategy
			Revised SCP adopted by 31 May	N/A	100	N/A	100	Strategy
			CBP adopted annually by 30 June	100	100	100	100	Strategy
			Annual Operational Plan prepared by 31 July	100	100	100	100	Strategy

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
L05	Culture and Values Facilitate positive and constructive culture and values within the organisation.	4.6	Culture Score Target - All 4 constructive styles above 50th percentile and all 8 defensive styles below 50th percentile (%)	100	N/A	100	N/A	People and Culture
			Pulse survey Target - Improvement in all 4 selected causal factors against previous results	N/A	100	N/A	100	People and Culture
L06	Workplace Safety Ensure all staff think safe, lead safe, work safe and go home safe.	4.6	No. Loss Time Injuries recorded	< 10	< 10	< 10	< 10	People and Culture
L07	IT Tech Support Advocate, manage, maintain and support technology and technological solutions for Council operations	4.5	Compliance with cyber security framework (Maturity Level 1-3)	1	2	2	2	Systems and Projects
		4.6	Support requests responded to within SLA (%)	90	90	90	90	Systems and Projects
L08	Customer Service Provide high quality customer service.	4.5 4.6	Post Transaction Customer Satisfaction (%)	90	90	90	90	Customer Services
			First point of contact resolution (FPOC %)	>80	>80	>80	>80	Customer Services
			% Calls answered within 20 seconds	80	80	80	80	Customer Services
			Call Abandonment Rate (%)	<5	<5	<5	<5	Customer Services
			Management of the City's after hours emergency call flowchart (%)	100	100	100	100	Customer Services
			Action non-urgent calls to after hours call management provider (%) [next business day response]	100	100	100	100	Customer Services
L09	Cemeteries Provide administration services for Mandurah Cemeteries.	4.4 4.5	Undertake burials within 48 hours (%)	100	100	100	100	Customer Services
			Provide advice on memorialisation (when enquired) within SLA (%)	100	100	100	100	Customer Services
			Provide acknowledgement/ response to complaints, within SLA (%)	100	100	100	100	Customer Services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
L10	Records Management Ensure compliant storage, retrieval, disposal and scanning/preservation of CoM records. Ensure ongoing digitisation of City's physical records. Coordinate the City's retention, disposal and archiving program (including digital records).	4.5 4.6	Compliance with Recordkeeping Plan (%)	100	100	100	100	Information Management
			% of documents audited for compliance, post OneCouncil document migration	5	6	8	10	Information Management
			Review and update the City's Recordkeeping Policy Biennially (%)	N/A	N/A	100	N/A	Information Management
			Review and update the City's Preservation Strategy every 4 years (%)	N/A	N/A	100	N/A	Information Management
			Review and update the City's Information Management Strategy every 4 years (%)	N/A	N/A	100	N/A	Information Management
L11	Freedom of Information (FOI) Manage Freedom of Information processes and reporting.	4.5 4.6	FOI enquiries responded to within regulatory timeframes (%)	100	100	100	100	Information Management
			Maintain up to date Information Statement (%)	100	100	100	100	Information Management
L12	Tactical Planning for Roads and Transport, Building and Community Facilities, and Stormwater Drainage Infrastructure Assets Tactical planning for the management of the City's road and transport, building and community and stormwater drainage infrastructure assets (through asset condition monitoring the planning and programming of forward works for replacement, renewal, upgrade and new infrastructure assets including the development of ten year outline and three year detailed capital works plans to meet agreed performance targets, aligned with strategic asset management and planning and the LTFP).	4.4 4.5	Complete development of the City Works and City Build 10 year Capital Programmes by end of Q1	100	100	100	100	Technical Services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
L13	Civil Infrastructure Design Survey and design of local road and transport, and stormwater drainage infrastructure assets including roads, car parks, local area traffic management (LATM), paths, public area lighting and stormwater drainage infrastructure and management of private works within subdivision development and local road reserves aligned to agreed performance targets, tactical and operational asset management and planning, water sensitive urban design principles and the LTFP.	4.4 4.5	Design City Works annual Capital Program (% Projects)	100	100	100	100	Technical Services
L14	Strategic Asset Management and Planning Strategic planning for the management of the City's infrastructure assets to ensure these assets are managed and maintained for future generations, particularly assisting in the ongoing management of the City's asset portfolio to ensure infrastructure is provided in a sustainable manner, through the development and regular review of the City's Asset Management Strategy, Asset Management Plans and the Asset Management Working Group	4.4 4.5	Review of Asset Management Strategy (% Complete)	100	N/A	100	N/A	Strategic Asset Management
			Review Asset Management Plans (each to be reviewed biennially)	N/A	6	N/A	6	Strategic Asset Management
			Number of bi-monthly Strategic Asset Management Working Group meetings held during the year	6	6	6	6	Strategic Asset Management
L15	Infrastructure Asset Design Principles Ensure infrastructure capital works incorporate holistic design principles including: Crime Prevention Through Environmental Design (CPTED); Access and Inclusion; Ecological Sustainability (ESD); Place Enrichment; Arts and Culture and other relevant lens' to ensure built form expectations are met	4.4 4.5 3.4	% Projects incorporating CPTED principles	100	100	100	100	Project Management
			% Projects incorporating Aandl principles	100	100	100	100	Project Management
			% Projects incorporating ESD principles	100	100	100	100	Project Management

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
L16	Planning and Construction for Roads and Transport, Buildings and Community Assets, Parks and Open Space, Stormwater Drainage and Bridge Infrastructure Assets Planning for the maintenance of the City's road and transport, buildings and community assets, parks and open space, stormwater drainage and bridge infrastructure assets (through asset condition monitoring and the planning, programming and scheduling of maintenance works aligned with strategic/tactical asset management and planning and the LTFFP).	4.4 3.4	Review and update Road, Transport, Stormwater and Bridge Maintenance Operational Plans (%),	100	100	100	100	Operations Services
			Review and update Buildings and Community Facilities Maintenance Operational Plans(%),	100	100	100	100	Operations Services
			Review and update Parks and Open Spaces Operational Maintenance Plans (%),	100	100	100	100	Operations Services
			Deliver City Works Capital Program (% Budget)	90	90	90	90	Operations Services
			Deliver City Works Capital Program (% Projects)	90	90	90	90	Operations Services
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 3.4	Deliver City Maintenance and City Works Maintenance Program (% Budget)	100	100	100	100	Operations Services
L18	Maintain Buildings and Community Facilities Maintain the City's buildings and community facilities to meet agreed performance targets.	4.4 3.4	Deliver City Maintenance and City Works Maintenance Program (% Budget)	100	100	100	100	Operations Services
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	Review of Asset Management Plan (AMP to be reviewed biennially)	100	N/A	100	N/A	Operations Services
			Rolling 10 year Fleet Replacement Plan completed (% Complete)	100	100	100	100	Operations Services
			Deliver Capital Program (% Budget)	90	90	90	90	Operations Services
			Deliver Maintenance Program (% Budget)	90	90	90	90	Operations Services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
L20	Tactical and Operational Asset Management Planning and Maintenance for Coastal and Marine Infrastructure Assets Tactical and operational planning for the management and maintenance of the City's coastal and marine infrastructure and natural waterway assets through condition monitoring and the planning, programming and scheduling of maintenance works and the planning and programming of forward works for replacement, renewal, upgrade and new infrastructure assets including the development of ten year outline and three year detailed capital works plans to meet agreed performance targets, aligned with strategic asset management and planning and the LTFP.	4.4 3.5	Rolling 10 year Capital Works Programs completed (%)	100	100	100	100	Marina and Waterways
			Development and review of Operational Plans for Coastal and Marine Infrastructure Assets	100	100	100	100	Marina and Waterways
		4.4 3.5	Deliver Capital Program (% Budget)	100	100	100	100	Marina and Waterways
			Deliver Capital Program (% Projects)	100	100	100	100	Marina and Waterways
			Deliver Maintenance Program (% Budget)	100	100	100	100	Marina and Waterways
L21	Tactical Asset Management and Planning for Parks and Open Space Infrastructure Assets Tactical planning for the management of the City's parks and open space infrastructure assets through asset condition monitoring the planning and programming of forward works for replacement, renewal, upgrade and new infrastructure assets including the development of ten year outline and three year detailed capital works plans to meet agreed performance targets, aligned with strategic asset management and planning and the LTFP.	4.4 3.3 2.3	Rolling 10 year Capital Works Programs completed (%)	100	100	100	100	Environmental Services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
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 Dangerous dog inspections completed within 30 days of Notification (% completed)	5	5	5	5	Ranger Services
			Dangerous dog inspections completed within 30 days of Notification (% completed)	100	100	100	100	Ranger Services
			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)	100	100	100	100	Ranger Services
			% decrease in dog attacks with injury per registered dog	5	5	5	5	Ranger Services
			Animal offences (registrations, wandering, etc.) investigated and formal action taken within 14 days (% completed)	100	100	100	100	Ranger Services
			Shark Reports responded to within 1 hour (%)	100	100	100	100	Ranger Services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
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.	4.5	Private swimming pools inspected within 4 years (%)	100	100	100	100	Building Services
			% applications assessed within statutory time-frame (Certified Applications)	100	100	100	100	Building Services
			% applications assessed within statutory time-frame (Uncertified Applications)	100	100	100	100	Building Services
			% Strata, Demolition and Occupancy Permit Applications assessed within statutory time-frame	100	100	100	100	Building Services
			Provision of Building Records within applicable specified timeframes – Requests for Building Records (%)	100	100	100	100	Building Services
			Provision of Building Records within applicable specified timeframes – Orders and Requisitions (%)	100	100	100	100	Building Services
			Approval of Park Homes and annexes within Caravan Parks (10 business days) (%)	100	100	100	100	Building Services
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 (%)	96	96	96	96	Financial Services
L25	Internal Audit Delivery of the 3-Year Strategic Internal Audit Plan and Annual Operational Internal Audit Plan.	4.5	Recommendations implemented within 12 months of the Internal Audit Report being presented to Council (% processed)	100	100	100	100	Governance Services
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)	100	100	100	100	Governance Services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
L27	Governance Framework Ongoing improvement of the governance framework including resources, tools and education for Elected Members and Employees.	4.5	Employee participation rate (%) (mandatory training)	100	100	100	100	Governance Services
			Elected Member participation in mandatory training	100	100	100	100	Governance Services
		4.5	Implementation of the Council Policy Plan (%)	80	80	80	80	Governance Services
			Implementation of the City of Mandurah Policy Plan (%)	80	80	80	80	Governance Services
		4.5	Annual review of delegations (%)	100	100	100	100	Governance Services
			Annual review of Authorisations (%)	100	100	100	100	Governance Services
		4.5	# of Local Laws reviewed/developed	1	1	1	1	Governance Services
		4.5	Local Government Reform amendments implemented and imbedded (%)	100	100			Governance Services
L28	Local Government Elections Delivery of Local Government Elections.	4.5	CoM to remain in top 5% of voting participation rate for alike local governments (those with an elector base in excess of 40,000) (%)	N/A	100	N/A	100	Governance Services
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	100	100	100	100	Procurement Services
			Participation rate for in person procurement training (%) for Purchase Order Approvers	95	95	95	95	Procurement Services
			Contract Management Training	50	100			Procurement Services
			Compliance with Act and Regulations (Tenders) (%)	95	95	95	95	Procurement Services
			Compliance with Regional Price Preference Policy (%)	100	100	100	100	Procurement Services
			% of all local content and regional price preference claims for all Tenders	50	50	50	50	Procurement Services

#	Services (business as usual functions)	Community Outcomes	KPI	2024/2025	2025/2026	2026/2027	2027/2028	Responsibility
L30	City Property Manage Leases and Licences portfolio.	4.5	Licences managed in line with expiration date (%)	100	100	100	100	Property Services
			Leases managed in line with expiration date (%)	100	100	100	100	Property Services

If you need help to speak or listen you can use the National Relay Service on 1300 555 727. For more information visit relayservice.gov.au.

Alternate formats of the Strategic Community Plan are available upon request.



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