



**CITY OF
MANDURAH**

Corporate Business Plan

2022 - 2026

Key Projects and Services



4 Year Corporate
Business Plan
2022-2026
Key Projects



Economic

Objectives

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

✓ = Within Existing Funds \$ Value = Target ● = Funding Required

#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2022/2023	2023/2024	2024/2025	2025/2026	
1.1	Waterfront Project Deliver the Waterfront project - Eastern & Western Foreshore upgrades (including playground), picnic area improvements & ablutions and Smart Street Mall.	1.1, 1.3, 1.5	New	Capital	Carry Fwd Funds	3,700	N/A	N/A	Project Management
1.2	Yalgorup National Park Partner with key stakeholders (including DBCA) to develop sustainable eco-tourism opportunities and product in Yalgorup National Park and adjacent areas.	1.5	New	Capital	425	2,600	●	●	Transform Mandurah
1.3	Trails Development Plan and develop a network of new eco-tourism and recreational trails around Mandurah and the Peel-Harvey Estuary.	1.5	New	Capital	925	325	●	●	Transform Mandurah
1.4	City Centre Master Plan Develop a Master Plan to guide and facilitate the Redevelopment of the Mandurah City Centre.	1.1, 1.2, 1.5	New	Operating	✓	N/A	N/A	N/A	City Planning
1.5	City Centre Parking Plan Review the City Centre Parking Strategy and develop a new City Centre Parking Plan focused on timed parking options, signage and wayfinding and lighting with implementation to follow.	1.3	New	Operating	✓	●	●	●	City Planning, Development & Compliance

#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2022/2023	2023/2024	2024/2025	2025/2026	
1.6	Tourism Development Develop a Master Plan for the 'Round the Estuary' Trail.	1.5	New	Operating	125	●	●	●	Transform Mandurah
1.7	Transform Mandurah Economic Plan Develop the new Transform Mandurah Economic Plan including the identification of priority projects to guide the growth and development of Mandurah's economy.	1.1, 1.2, 1.3, 1.4, 1.5	New	Operating	150	150	N/A	N/A	Transform Mandurah
1.8	Property Strategy Review and update the City's Property Strategy to guide future investment decisions.	1.1, 1.5	New	Operating	✓	N/A	N/A	N/A	Transform Mandurah
1.9	City Centre Redevelopment Undertake a Business Case for the future redevelopment of the Civic & Cultural precinct including the City's Administration offices.	1.1, 1.2, 1.3, 1.5	New	Operating	50	N/A	N/A	N/A	Transform Mandurah
1.10	Emerging Industry Development - Creative Industries Facilitate and promote creative industries (game development, video content development/animation, post production, audio and gaming) training and skills development in Mandurah.	1.1, 1.2, 1.3, 1.4, 1.5	New	Operating	60	60	60	60	Transform Mandurah
1.11	Sculptures in Western Australia Support the delivery and programming for the 'Sculptures in Western Australia' project.	1.5	New	Operating	385	90	90	90	Festivals & Events
1.12	Western Foreshore Commercial site Progress project planning for the Western Foreshore Commercial site including the development and advertising of the EOI process and subsequent boundary changes.	1.1, 1.2	New	Operating	✓	N/A	N/A	N/A	City Planning
1.13	Integrated Transport Strategy Develop and maintain an Integrated Transport Strategy and underpinning Transport Plans.	1.3	New	Operating	✓	✓	✓	✓	Technical Services
1.14	Brand Campaign Develop and deliver a brand campaign for Transform Mandurah to promote investment (Government & Private), business and lifestyle opportunities.	1.5	Recurring	Operating	30	30	30	30	Transform Mandurah

#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2022/2023	2023/2024	2024/2025	2025/2026	
1.15	Entrepreneurial Capacity Building Promote and support small business entrepreneurship in Mandurah.	1.3	Recurring	Operating	55	55	55	55	Transform Mandurah
1.16	Emerging Industry Development - Decarbonisation / Climate Adaptation Support the development of the Perth and Peel Hydrogen Cluster and advocate for opportunities for Mandurah.	1.1, 1.2, 1.3, 1.4, 1.5	Recurring	Operating	20	20	20	20	Transform Mandurah
1.17	City Events Program Deliver the City of Mandurah's events program including Crabfest, Winter in Mandurah Festival, Christmas in Mandurah program, New Year's Eve Celebrations, Australia Day Celebrations and Summer in Mandurah program.	1.5	Recurring	Operating	733	733	733	733	Festivals & Events
1.18	Calendar of Events Develop and promote Mandurah's Annual Calendar of Events.	1.5	Recurring	Operating	✓	✓	✓	✓	Festivals & Events
1.19	Tourism Development - Visit Mandurah Investigate options for alternative income streams for the continued support of Tourism Development - Visit Mandurah.	1.5	Recurring	Operating	✓	✓	✓	✓	Land Management Services, Financial Services

Social

Objectives

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

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#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2022/2023	2023/2024	2024/2025	2025/2026	
2.1	Dawesville Community Centre Plan and deliver the new Dawesville Community Centre.	2.4,	New	Capital	Carry Fwd Funds	4,950	N/A	N/A	Project Management
2.2	Mandurah Performing Arts Centre Refurbish (Internal) Mandurah Performing Arts Centre.	2.5	New	Capital	100	300	400	N/A	Project Management
2.3	Mandurah Road Pedestrian Bridge Deliver the Mandurah Road Pedestrian Bridge linking Madora Bay and Lakelands at the intersection of Banksiadale Gate and Mandurah Road.	2.1	New	Capital	N/A	●	● 5,000	N/A	Project Management
2.4	Indigenous Gallery Reimagine the Indigenous Gallery at Mandurah Museum.	2.1, 2.5	New	Capital	N/A	N/A	N/A	150	Library & Heritage Services
2.5	Billy Dower Youth Centre Refurbish the Billy Dower Youth Centre to accommodate a growing youth population – deliver a concept plan for potential work.	2.1, 2.3, 2.6	New	Capital	50	150	50	N/A	Youth Development
2.6	Dawesville Community Centre Management Model Develop a Management model for the Dawesville Community Centre that takes a community activation and place approach.	2.4, 2.5, 2.6	New	Operating	✓	N/A	N/A	N/A	Community Capacity Building

#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2022/2023	2023/2024	2024/2025	2025/2026	
2.7	Place Enrichment Strategy Develop and implement a place enrichment strategy.	2.3, 2.4	New	Operating	75	75	75	75	Community Capacity Building
2.8	Assertive Outreach Deliver a 2 year trial assertive outreach project and provide final advocacy report to State Government.	2.3	New	Operating	175	●	●	●	Community Capacity Building
2.9	Common Ground Project Progress the Common Ground project with the State Government.	2.1, 2.3	New	Operating	✓	✓	N/A	N/A	Community Capacity Building
2.10	Local Men's Sheds Implement the Men's Shed Strategic Report and develop and support Men's Sheds in the northern, southern and central corridors of Mandurah.	2.1, 2.3, 2.4	New	Operating	✓	●	●	●	Community Capacity Building
2.11	Mandurah Museum Precinct Plan Develop a Mandurah Museum Precinct Plan including a 5 year minor works and activations strategy.	2.5	New	Operating	✓	●	●	●	Library & Heritage Services
2.12	Archaeological Digs Implement a series of archaeological digs to search and explore for artefacts.	2.3, 2.4, 2.5	New	Operating	25	25	N/A	N/A	Library & Heritage Services
2.13	Peel Health Campus Structure Plan Review Progress a review of the Mandurah East Structure Plan, including land uses and transport networks in and around the Peel Health Campus arising from the proposed redevelopment of the site.	1.1, 1.2	New	Operating	✓	✓	N/A	N/A	City Planning
2.14	Age Friendly City Initiate the Age friendly City model for seniors which promotes socially connected, healthy and active ageing.	2.3, 2.4, 2.5	New	Operating	✓	✓	✓	✓	Seniors & Community Centre, Community Capacity Building
2.15	Commission Major Public Artworks Review existing public artwork. Align any new artworks with the Arts, Culture and Heritage Strategy.	2.1, 2.3, 2.5	Recurring	Capital	90	90	90	125	Arts & Culture

#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2022/2023	2023/2024	2024/2025	2025/2026	
2.16	Community Infrastructure Plan Review and update the Mandurah Active Recreation Strategy and Social Infrastructure Plan to develop a consolidated Community Infrastructure Plan for Mandurah.	2.3, 2.5, 2.4, 2.6	Recurring	Operating	30	N/A	N/A	N/A	City Planning
2.17	Mandurah Homelessness and Street Present Strategy Implement and review the Mandurah Homelessness and Street Present Strategy.	2.1, 2.3, 2.4	Recurring	Operating	✓	✓	✓	✓	Community Capacity Building
2.18	Reconciliation Action Plan Implement and review the City of Mandurah Stretch Reconciliation Action Plan (RAP).	2.3, 2.4, 2.5	Recurring	Operating	✓	✓	✓	✓	Community Capacity Building
2.19	Access and Inclusion Plan Implement and review the Mandurah Access and Inclusion Plan 2021 - 2026.	2.1, 2.3, 2.4, 2.5	Recurring	Operating	✓	✓	✓	✓	Community Capacity Building
2.20	Place Activation Framework Implement and review Place Activation Framework, including place-based community development model.	2.3, 2.4, 2.5	Recurring	Operating	✓	✓	✓	✓	Community Capacity Building
2.21	Arts, Culture and Heritage Strategy Implement and review the Mandurah Arts, Culture and Heritage Strategy.	2.3, 2.4, 2.5	Recurring	Operating	✓	✓	✓	✓	Arts & Culture
2.22	Arts & Culture Events Deliver Wearable Art and the Mandurah Arts Festival.	2.5, 2.3	Recurring	Operating	✓	✓	✓	✓	Arts & Culture
2.23	Youth Development Strategy Implement and review the Mandurah Youth Development Strategy.	2.2, 2.3, 2.4, 2.5	Recurring	Operating	✓	✓	✓	✓	Youth Development



Health

Objectives

3.1. Facilitate and partner with key service providers to ensure health outcomes are aligned with community needs and expectations

3.2. Advocate for and facilitate the provision of a quality health care system in Mandurah

3.3. Provide and facilitate quality community infrastructure that is accessible, and conducive to a healthy, active community

3.4. Facilitate community health and wellbeing outcomes that target whole of life health from infants to seniors

3.5. Promote the importance of healthy choices, an active lifestyle and the role the natural environment plays in achieving health outcomes

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#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2022/2023	2023/2024	2024/2025	2025/2026	
3.1	Seniors Kitchen Refurbishment Install operable wall at the Seniors Kitchen/Dining Room.	3.3	New	Capital	N/A	35	N/A	N/A	Seniors & Community Centre
3.2	Lakelands Youth Park Design and plan for the construction of a Youth Park in Lakelands.	3.3	New	Capital	N/A	N/A	N/A	50	Recreation Services
3.3	Netball Facilities Facilitate the commissioning of a feasibility study for the development of new netball facilities to service Mandurah and the wider region and implement the outcomes of the report.	3.3	New	Capital	✓	● 500	● 500	●	Recreation Services
3.4	Unisex Amenities Upgrade Reserve Changerooms to make amenities unisex.	3.3	New	Capital	50	100	100	N/A	Recreation Services
3.5	MARC Leisure Pool Install Acoustic Solution at MARC Leisure Pool.	3.3	New	Capital	200	N/A	N/A	N/A	Recreation Centres
3.6	CSRFF Administer the Community Sport and Recreation Facility Fund (CSRFF) Programme (small grants)	3.3	New	Capital	150	150	150	150	Recreation Services
3.7	Public Open Space upgrade program Develop and implement a Public Open Space upgrade program.	3.3	Recurring	Capital	3,200	1,000	1,900	1,550	Landscape Services

#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2022/2023	2023/2024	2024/2025	2025/2026	
3.8	Upgrade Coodanup Foreshore Stage 1 upgrade of play space and picnic area.	3.3	New	Capital	N/A	250	250	250	Landscape Services
3.9	Upgrade Falcon Bay - Stage 5 New footpath connections, boardwalk, accessible ramp and viewing platform.	3.3	New	Capital	400	N/A	N/A	N/A	Landscape Services
3.10	Community-Initiated Infrastructure Policy (CIIP) Develop and implement a Community-Initiated infrastructure policy (club-led).	3.3	New	Operating	✓	✓	✓	✓	Recreation Services
3.11	Recreation Services Operational Plan Implement the new Recreation Services Operational Plan 2022-2025.	3.3, 3.4	New	Operating	✓	✓	✓		Recreation Services
3.12	MARC Operational Plan Implement the new Mandurah Recreation Centres 5 Year Operational Plan 2022-2026.	3.3	New	Operating	✓	✓	✓	✓	Recreation Centres
3.13	MARC Operational Management System Investigate and implement new Operational Management System for MARC.	3.3	New	Operating	30	N/A	✓	✓	Recreation Centres
3.14	Implement the Public Health Plan Improve governance and promotion of volunteering in the City. Promote the health benefits linked to connecting people with and protecting the natural environment. Increase cross promotion of community programs and services to improve connections and partnerships across the community.	3.5	New	Operating	120	120	120	120	Health Services

Environment

Objectives

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

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#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2022/2023	2023/2024	2024/2025	2025/2026	
4.1	Cambria Island Abutment Walls Undertake repairs to Cambria Island abutment walls.	4.2	New	Capital	350	N/A	N/A	N/A	Infrastructure Management
4.2	District Cooling System (HVAC) Prepare a District Cooling System (HVAC) feasibility study for the Admin / Mandjar (Including Cinema & MPAC) buildings and present to Council.	4.2	New	Capital	N/A	2,500	2,000	2,000	Environmental Services
4.3	Tims Thicket Weighbridge Undertake construction of new Tims Thicket Weighbridge.	4.2	New	Capital	150	N/A	N/A	N/A	Waste Management
4.4	Waste Transfer Centre Undertake construction of Waste Transfer Centre Roadway and Concrete Hardstand.	4.2	New	Capital	500	500	N/A	N/A	Waste Management
4.5	Boat Ramp Upgrade Widen and upgrade the Waterside boat ramp - increase from 1 lane to 2 lanes to allow launch and retrieve of vessels simultaneously.	2.5	New	Capital	N/A	●	N/A	N/A	Marina and Waterways
4.6	Upgrade South Harbour Paving A staged project including removal of damaged pavements at Florian Mews, replacement of footpaths, service pits, garden beds and landscaping	3.3	New	Capital	157	100	100	100	Marina and Waterways
4.7	Upgrade Mandjar Bay Berths Increase the number of public floating jetties in Mandjar Bay.	2.5	New	Capital	N/A	150	N/A	250	Marina and Waterways

#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2022/2023	2023/2024	2024/2025	2025/2026	
4.8	Replace Soldiers Cove Seawall Replacement of seawall from Mandurah Bridge to Winjan Place.	5.4	New	Capital	N/A	N/A	200	600	Marina and Waterways
4.9	Water Sensitive Urban Design (WSUD) Implement the Water Sensitive Urban Design (WSUD) Prioritisation Plan.	4.5	New	Operating	✓	✓	✓	✓	Technical Services
4.10	Greening Mandurah Framework Implement the City's Greening Mandurah framework including the implementation of the Street Tree Masterplan and the development and implementation of the Pathogen Management Strategy.	4.2, 4.5	New	Operating	✓	✓	✓	✓	Landscape Services
4.11	Environmental Strategy Develop and implement an Environmental Strategy as an overarching plan to guide the delivery of our environmental objectives.	4.2	New	Operating	✓	✓	✓	✓	Environmental Services
4.12	Coastal Protection Plan (CHRMAP) Implement the City's Coastal Protection Plan (CHRMAP) including proposed permanent sand bypassing and a groyne structure on the northern beaches.	4.4, 4.5, 4.2	New	Operating	✓	✓	● 800	● 100	Marina and Waterways
4.13	Waste Education Develop a Waste Education and Community Engagement Plan.	4.2	New	Operating	✓	N/A	N/A	N/A	Waste Management
4.14	LED Rollout Rollout LEDs across CoM facilities - Administration Building, Civic Centre.	4.2	Recurring	Capital	77	75	58	72	Infrastructure Management
4.15	Waste Plan Implement and review the City's Waste Plan.	4.2, 4.5	Recurring	Operating	✓	✓	✓	✓	Waste Management

Organisational Excellence

Objectives

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

✓ = Within Existing Funds \$ Value = Target ● = Funding Required

#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2022/2023	2023/2024	2024/2025	2025/2026	
5.1	New Operations Centre Plan, fund and deliver the City's New Operations Centre.	5.4	New	Capital	N/A	250	2,000	2,000	Operations Services, Project Management
5.2	MARC Roof Replace the roof structure over pool hall 1 at the Mandurah Aquatic and Recreation Centre.	5.4	New	Capital	2,500	N/A	N/A	N/A	Project Management
5.3	Project Management Implementation of the Project Management Framework and development of the Activity Standard.	5.4	New	Operating	✓	N/A	N/A	N/A	Project Management
5.4	Childsafe Organisation Progress the City as a 'Childsafe Organisation' consistent with recommendations from State Government and Commissioner for Children and Young People.	5.4	New	Operating	✓	✓	✓	✓	Community Capacity Building
5.5	Enterprise Resource Planning System Implement the City's new Enterprise Resource Planning system - Technology 1 (Release 2 & 3 examples Property & Rates, Compliance, Animal registrations, Customer portals, Strategic Asset Management, Corporate Performance Management).	5.4	New	Operating	1,900	2,100	1,100	1,100	Systems & Projects

#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2022/2023	2023/2024	2024/2025	2025/2026	
5.6	Technology 1 Improvements Aimed at providing enhancements to modules already in use. Specific improvements to be determined.	5.4	New	Operating	N/A	N/A	✓	✓	Systems & Projects
5.7	Digital Asset Management Software (DAM) Procurement of a software that enables approved pictures/videos etc to be accessed via an easy search - also connected to website and campaign/content management software to facilitate easy end to end approvals and workflow for communications campaigns and activities.	5.4, 5.2	New	Operating	✓	N/A	N/A	N/A	Corporate Communications
5.8	Campaign/Content Manager software Procurement of a software specifically designed to support marketing/comms with campaign management and workflows (including project management and approvals and works with the website and DAM)	5.4, 5.2	New	Operating	✓	N/A	N/A	N/A	Corporate Communications
5.9	Sitecore Website Software Management Procure new website management services including development consultant handover, website upgrade and ongoing development and engaging a content strategist to develop governance and content strategy .	5.4, 5.2	New	Operating	✓	N/A	N/A	N/A	Corporate Communications
5.10	Community Engagement Software Re-evaluation of the software used as a digital engagement platform for our community engagement on projects	5.4, 5.2	New	Operating	✓	N/A	N/A	N/A	Corporate Communications
5.11	Learning & Development Implementation of new Learning Management System and delivery of centralised City-wide training.	5.4	New	Operating	✓	✓	N/A	N/A	People and Culture
5.12	People Systems and Payroll Develop systems capability to support learning, develop talent, delivery safety reporting, data and analytics, and automation of paper based people processes and rostering.	5.4	New	Operating	✓	✓	N/A	N/A	People and Culture

#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2022/2023	2023/2024	2024/2025	2025/2026	
5.13	Safety improvements Aimed at undertaking projects/initiatives to ensure safety in the workplace.	5.4	New	Operating	✓	✓	N/A	N/A	People and Culture
5.14	Elected Member constituent enquiry management system Utilising technology, define an efficient, fair and equitable process to handle and manage Elected Member constituent enquiries.	5.1, 5.2, 5.4	New	Operating	✓	N/A	N/A	N/A	Office of Mayor & Councillors
5.15	Information Management Review Implement recommendations from the review of the Information Management function.	5.4	New	Operating	✓	N/A	N/A	N/A	Information Management
5.16	Service Review Framework Coordinate the implementation and ongoing review of the City's Service Review Framework.	5.4	New	Operating	✓	✓	✓	✓	Strategy
5.17	Project Management Framework Coordinate the implementation and ongoing administration of the City's Project Management Framework.	5.4	New	Operating	✓	✓	✓	✓	Strategy
5.18	Contact Centre Software Install new Contact Centre Software in collaboration with the Systems and Technology Team (perform market research and prepare for a new telephone system in readiness for contract maturity).	5.4	New	Operating	✓	N/A	N/A	N/A	Customer Services
5.19	Customer Services Strategy Review, develop and implement the City's Customer Services Strategy.	5.4	Recurring	Operating	✓	✓	✓	✓	Customer Services
5.20	Customer Services Charter and Service Delivery Standards Review and update the Customer Services Charter and Service Delivery Standards.	5.4	Recurring	Operating	✓	N/A	✓	N/A	Customer Services
5.21	Customer Service Training Design and implement an organisation-wide customer service training program.	5.4	New	Operating	✓	✓	✓	✓	Customer Services
5.22	Authority CRMs Complete a review of all legacy CRM's in Authority.	5.4	Recurring	Operating	✓	N/A	N/A	N/A	Customer Services

#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2022/2023	2023/2024	2024/2025	2025/2026	
5.23	Record Keeping Plan Review the City's Record Keeping Plan.	5.4	Recurring	Operating	✓	N/A	N/A	N/A	Information Management
5.24	Recordkeeping Policy Review and update the City's Recordkeeping Policy.	5.4	Recurring	Operating	N/A	✓	N/A	✓	Information Management
5.25	Disaster Management Plan Review and develop the City's Disaster Management Plan for Records Management.	5.4	Recurring	Operating	✓	N/A	N/A	N/A	Information Management
5.26	Records Preservation Strategy Review and update the City's Preservation Strategy.	5.4	Recurring	Operating	N/A	✓	N/A	N/A	Information Management
5.27	Information Management Strategy Review and update the City's Information Management Strategy.	5.4	Recurring	Operating	N/A	✓	N/A	N/A	Information Management
5.28	Strategic Community Plan Review Undertake a review of the City of Mandurah Strategic Community Plan 2020-2040 (major review every 4 years, minor review every 2 years).	5.2, 5.4, 5.5	Recurring	Operating	N/A	50	N/A	✓	Strategy
5.29	Community Perceptions Survey Undertake the Biennial Community Perceptions Survey and report on the results.	5.2, 5.4	Recurring	Operating	N/A	18	N/A	18	Strategy

4 Year Corporate
Business Plan
2022-2026
Services
(Business as Usual Functions)



Strategy and Economic Development

Transform Mandurah

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Business Support Provide support and help to build capacity for local Mandurah businesses	Economic	1.3	No. of businesses engaged	95	95	95	95	Transform Mandurah
				Number of business grants provided	TBD	TBD	TBD	TBD	Transform Mandurah
				Value of business grants provided (\$'000)	TBD	TBD	TBD	TBD	Transform Mandurah
				Funding support for Peel CCI (\$'000)	31	31	31	31	Transform Mandurah
	Human Capital Support improved Education, Training & Employment outcomes for Mandurah	Economic	1.4	Community Perception - Access to education & training opportunities (Index Score)	90	90	90	90	Transform Mandurah
				Community Perception - Access to employment opportunities (Index Score)	N/A	Industry Average	N/A	Industry Average	Transform Mandurah
	Investment Attraction Encourage and support private sector investment opportunities in Mandurah	Economic	1.1, 1.2, 1.3	Community Perception - How the City Centre is being developed (Index Score)	N/A	Industry Average	N/A	Industry Average	Transform Mandurah
				Community Perception - What the City is doing to attract investors, attract and retain businesses, grow tourism and create more job opportunities (Index Score)	N/A	Industry Average	N/A	Industry Average	Transform Mandurah
	City Centre Activation Support Business and City-led activations within the City Centre	Economic	1.1, 1.2, 1.3, 1.5, 2.2, 2.4, 2.5	Increase visitation to the City Centre (%)	Base year	TBD	TBD	TBD	Transform Mandurah
				Number of business grants provided	TBD	TBD	TBD	TBD	Transform Mandurah
				Value of business grants provided (\$'000)	TBD	TBD	TBD	TBD	Transform Mandurah

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Tourism Development Provide support for the growth of Mandurah's tourism sector (Visit Mandurah).	Economic	1.3, 1.5	Funding support for Visit Mandurah (\$'000)	1,139	1,164	1,190	1,190	Transform Mandurah
Achievement against Visit Mandurah's KPIs listed within the MOU with CoM.				% Achieved	% Achieved	% Achieved	% Achieved	Transform Mandurah	
Community Perception - Promotion of Mandurah as a tourism destination (Index Score)				N/A	Industry Average	N/A	Industry Average	Transform Mandurah	

Festivals and Events

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Planning & Delivery of City Events	Economic	1.1, 1.5	Number of local businesses involved in City of Mandurah events	65	70	70	75	Festivals & Events
Economic impact of the City's Events Program (\$ million)				15	16	16	17	Festivals & Events	
	External Event Support Manage the City's external Event Attraction Fund	Economic	1.5	Number of external events secured / delivered	20	22	24	26	Festivals & Events
Economic impact of external events attracted to Mandurah (\$ million)				7.2	10.2	11	11.5	Festivals & Events	
Number of new marquee events secured / delivered				1	1	1	1	Festivals & Events	
	City Centre Activation Support Business and City-led activations within the City Centre	Economic	1.1, 1.2, 1.3, 1.5, 2.2, 2.4, 2.5	Number of activation events / activities delivered (excluding Crabfest, Winter Festival, Christmas, NYE, Australia Day)	20	20	20	20	Festivals & Events
Economic impact of activation events / activities (\$'000)				155	165	170	175	Festivals & Events	

City Planning

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Private investment Provide support to Private Developers and Land Owners to progress investment projects within Mandurah.	Economic	1.1, 1.5	Number of new private investment opportunities facilitated	TBD	TBD	TBD	TBD	City Planning
	State and Federal Government funded projects Provide support in the delivery of State and Federal Government funded projects within Mandurah.	Economic	1.1, 1.5	Support to be provided as and when required	N/A	N/A	N/A	N/A	City Planning
	Urban design best practice Implement Design WA and other urban design best practice in development approvals.	Social	2.1	Support to be provided as and when required	N/A	N/A	N/A	N/A	City Planning
	Local Planning Strategy Implement the Local Planning Strategy Actions and ensure the City's land use planning framework responds and adapts to evolving urban environments and regional initiatives.	Organisational Excellence	5.1, 5.2, 5.4, 5.5	Support to be provided as and when required	N/A	N/A	N/A	N/A	City Planning

Corporate Communications

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	City of Mandurah Websites Manage the City of Mandurah, Mandurah Matters, Wearable Art and Crab Fest websites	Organisational Excellence	5.2	Accessibility compliance rating	AA	AA	AA	AA	Corporate Comms
Community Perceptions Survey Results - City's website(Index Score)				N/A	Industry Average	N/A	Industry Average	Corporate Comms	
% Increase in Website Hits (YoY)				10	10	10	10	Corporate Comms	

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Marketing and Communications Develop and deliver communications campaign for 4 key focus areas and organisational excellence to inform and engage our community in what the City delivers. Manage the reputation of the City by ensuring open and transparent communications with the community.	Organisational Excellence	5.2	% Increase in City of Mandurah Facebook Reach and Engagement (with no increase in negative sentiment)	10	10	10	10	Corporate Comms
% Increase in City of Mandurah e-newsletter subscription (YoY)				15	15	15	15	Corporate Comms	
% Increase in City of Mandurah e-newsletter open rate (YoY)				5	5	5	5	Corporate Comms	
% Increase in City of Mandurah e-newsletter click through rate (YoY)				2.5	2.5	2.5	2.5	Corporate Comms	
% Increase in City of Mandurah e-newsletter traffic (YoY)				10	10	10	10	Corporate Comms	
	Internal Communications Manage all core internal communications to whole of organisation including weekly Manager and employee - e-news, CEO brief and COVID communications	Organisational Excellence	5.2	# of Managers/employee briefs	104	104	104	104	Corporate Comms
e news open rate (%)				60	60	60	60	Corporate Comms	
# of CEO briefing sessions delivered				6	6	6	6	Corporate Comms	
	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.	Organisational Excellence	5.2	Community Perception - The City listens to and respects residents' views (Index Score)	N/A	Industry Average	N/A	Industry Average	Corporate Comms
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	Corporate Comms	
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	Corporate Comms	

People and Culture

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Apprenticeship program Continue to implement the City's apprenticeship program	Economic	1.2	% successful completing apprenticeship	90	90	90	90	People and Culture
	Aboriginal Traineeship programme Continue to implement the City's Aboriginal Traineeship programme	Economic	1.2	% occupancy in available traineeship roles	70	80	90	90	People and Culture
	Workforce Plan Continue to review, develop and implement the City's Workforce Plan	Org Excellence	5.3, 5.2	Compliance with Integrated Planning & Reporting Framework - Workforce Plan (%)	100	100	100	100	People and Culture
CoM management take-up % of workforce plan templates				75	85	90	90	People and Culture	
	Culture and values Facilitate positive and constructive culture and values within the organisation	Org Excellence	5.1, 5.4	Culture Score - Target = All 4 constructive styles above 50th percentile & all 8 defensive styles below 50th percentile (%)	100	N/A	100	N/A	People and Culture
	Employee Engagement Ensure the City has a highly engaged, satisfied and committed workforce	Org Excellence	5.3	Employee Engagement Index	N/A	80	N/A	80	People and Culture
	Safety Plan Review 3-Year Safety Plan	Org Excellence	5.3	OSH Audit compliance score (%)	90	N/A	90	N/A	People and Culture

Office of the Mayor and Councillors

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Advocacy Monitor, review and update the City's Advocacy Strategy and annual priorities, including the next State and Federal Election Advocacy Strategy	Org Excellence	5.1	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	Office of the Mayor & Councillors

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Advocacy Monitor, review and update the City's Advocacy Strategy and annual priorities, including the next State and Federal Election Advocacy Strategy	Org Excellence	5.1	% Advocacy priorities achieved (Received commitment)	20	20	20	20	Office of the Mayor & Councillors
% Federal Election advocacy priorities achieved (Received commitment)				N/A	N/A	20	N/A	Office of the Mayor & Councillors	
	Elected Member Engagement Implement and review the Elected Member Community Engagement Strategy. Develop a dynamic web presence on the City's website to build Elected Member profile within the community and encourage community involvement with Council Proactively seek opportunities for the Mayor to represent Mandurah and demonstrate the capability and leadership to attract investment and build confidence in Council and its decisions	Org Excellence	5.1, 5.2, 5.3	% increase in Elected Members attendance at events (internal and external)	Base Year	10	5	5	Office of the Mayor & Councillors
	Citizenship Ceremonies Deliver regular Citizenship Ceremonies	Org Excellence	2.4, 2.5	Number of persons waiting less than 3 months to obtain citizenship (%)	75	75	75	75	Office of the Mayor & Councillors
				Number of persons waiting less than 6 months to obtain citizenship (%)	90	90	90	90	Office of the Mayor & Councillors
	Constituent enquiries Management of Mayoral constituent enquiries	Org Excellence	5.2	Provide acknowledgement within 2 working days (%)	100	100	100	100	Office of the Mayor & Councillors
				Provide response within SLA (%)	100	100	100	100	Office of the Mayor & Councillors

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Community acknowledgement and recognition Deliver Civic Awards Programs to acknowledge and recognise community contributions and achievements	Org Excellence	2.3, 2.4	Number of Local Legends Awards	11	11	11	11	Office of the Mayor & Councillors
% increase in number of Citizen of the Year Awards				10	10	10	10	Office of the Mayor & Councillors	

Strategy

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Integrated Strategic/Corporate Planning Coordinate development and review of the Strategic Community Plan (SCP), Corporate Business Plan (CBP) and Operational Plan	Org Excellence	5.4	IPRF Compliance (%)	100	100	100	100	Strategy
Revised SCP adopted by 30 April (%)				N/A	100	N/A	100	Strategy	
CBP adopted annually by 30 June (%)				100	100	100	100	Strategy	
Operational Plan prepared by 31 July (%)				100	100	100	100	Strategy	
	Performance Reporting Report on performance quarterly against the City's Strategic Community Plan and Corporate Business Plan.	Org Excellence	5.4	Quarterly Reports published within 6 weeks from the end of the quarter (%)	100	100	100	100	Strategy
Adopt City's Annual Report by 31 December (%)				100	100	100	100	Strategy	
	Service Reviews Undertake annual Business Unit / Service reviews in line with the Service Review Plan.	Org Excellence	5.4	Number of Service Reviews per annum	3	3	3	3	Strategy

Built and Natural Environment

Technical Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Traffic and Transport Planning Integrated transport planning to ensure a safe, efficient and effective integrated local road and transport network with connectivity to the State Government's regional transport network including public transport (including the planning of roads, car parks, paths and associated public area lighting infrastructure) and traffic engineering services including local area traffic management (LATM)	Social	2.1	Community Perceptions Survey Results - Traffic management and control on local roads (Index Score)	N/A	Industry Average	N/A	Industry Average	Technical Services, Operations Services, Strategic Land Use Planning,
				Community Perceptions Survey Results - Management of parking (Index Score)	N/A	Industry Average	N/A	Industry Average	Technical Services, Operations Services, Strategic Land Use Planning, Ranger Services
		Health	3.3	Community Perceptions Survey Results - Building and maintaining local roads (Index Score)	N/A	Industry Average	N/A	Industry Average	Technical Services, Operations Services
				Community Perceptions Survey Results - Footpaths and cycleways (Index Score)	N/A	Industry Average	N/A	Industry Average	Technical Services, Operations Services
				Community Perceptions Survey Results - Lighting of streets and public places (Index Score)	N/A	Industry Average	N/A	Industry Average	Technical Services, Operations Services
		Org Excellence	5.5	Implement the Integrated Transport Strategy action plan	100	100	100	100	Technical Services (Engineering Services)

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Tactical Asset Management Planning for Road and Transport, Building and Community 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 planning and the LTFP	Social	2.1, 2.5, 2.6	Community Perception - Community buildings, halls and toilets (Index Score)	N/A	Industry Average	N/A	Industry Average	Technical Services, Operations Services
		Health	3.3	Community Perceptions Survey Results - Building and maintaining local roads (Index Score)	N/A	Industry Average	N/A	Industry Average	Technical Services, Operations Services
				Community Perceptions Survey Results - Footpaths and cycleways (Index Score)	N/A	Industry Average	N/A	Industry Average	Technical Services, Operations Services
				Community Perceptions Survey Results - Lighting of streets and public places (Index Score)	N/A	Industry Average	N/A	Industry Average	Technical Services, Operations Services
		Org Excellence	5.5	Rolling 10 year Capital Works Programs completed (%)	100	100	100	100	Technical Services (Engineering Services, Facilities Management)
	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 planning and the LTFP	Social	2.1	Community Perceptions Survey Results - Traffic management and control on local roads (Index Score)	N/A	Industry Average	N/A	Industry Average	Technical Services, Operations Services
				Community Perceptions Survey Results - Management of parking (Index Score)	N/A	Industry Average	N/A	Industry Average	Technical Services, Operations Services
		Health	3.3	Community Perceptions Survey Results - Building and maintaining local roads (Index Score)	N/A	Industry Average	N/A	Industry Average	Technical Services, Operations Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
				Community Perceptions Survey Results - Footpaths and cycleways (Index Score)	N/A	Industry Average	N/A	Industry Average	Technical Services, Operations Services
				Community Perceptions Survey Results - Lighting of streets and public places (Index Score)	N/A	Industry Average	N/A	Industry Average	Technical Services, Operations Services
		Org Excellence	5.5	Complete Design Program aligned to Capital Works Programs (% Projects)	100	100	100	100	Technical Services (Design and Development)
	Crime Prevention Through Environmental Design (CPTED) Ensure local road and transport and building and community infrastructure capital works incorporate CPTED design principles	Social	2.1	% projects incorporating CPTED principles	100	100	100	100	Technical Services (Design and Development), Operations Services
	Access and Inclusion Design (A&I) Ensure local road and transport and building and community infrastructure capital works incorporate A&I design principles	Social	2.6	% projects incorporating A&I principles	100	100	100	100	Technical Services (Design and Development), Operations Services
	Water Sensitive Urban Design (WSUD) Plan and develop ten to one year WSUD capital works program to deliver the WSUD Prioritisation Plan and the incorporation of WSUD principles into relevant civil infrastructure design	Environment	4.2	Rolling 10 year WSUD Capital Works Program completed (%)	100	100	100	100	Technical Services (Engineering Services)
		Environment	4.2	% projects incorporating WSUD principles	100	100	100	100	Technical Services (Engineering Services, Design and Development)

Strategic Asset Management

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Strategic Asset Management Planning for Infrastructure Assets Provide strategic planning for the proper lifecycle management of the City's infrastructure assets to ensure that the City's infrastructure asset portfolio is managed to meet long term community service level needs in a fiscally sustainable and responsible manner, through the development, implementation and regular review of the City's Asset Management Strategy, Asset Management Plans and the re-establishment and management of the Asset Management Working Group aligned with the City's Strategic and Corporate objectives and the LTFP	Org Excellence	5.4	Review of Asset Management Strategy (% Complete)	100	N/A	N/A	100	Strategic Asset Management
Review of Asset Management Plans (each AMP to be reviewed bi-annually)				3	3	3	3	Strategic Asset Management	
Number of bi-monthly Asset Management Working Group meetings held				6	6	6	6	Strategic Asset Management	

Project Management

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Infrastructure Project Management Plan, design and deliver the City's major and building and community infrastructure asset Capital Works projects aligned to the Project Management Framework, strategic/tactical/operational asset management planning and the LTFP	Social	2.1	% Capital Program delivered (% Budget)	90	90	90	90	Project Management
% Capital Program delivered (% Projects)				90	90	90	90	Project Management	
	Crime Prevention Through Environmental Design (CPTED) Ensure infrastructure capital works incorporate CPTED design principles	Social	2.1	% projects incorporating CPTED principles	100	100	100	100	Project Management

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Access and Inclusion Design (A&I) Ensure infrastructure capital works incorporate A&I design principles	Social	2.6	% projects incorporating A&I principles	100	100	100	100	Project Management
	Ecological Sustainable Design (ESD) Ensure infrastructure capital works incorporate ESD design principles	Environment	4.2	% projects incorporating ESD principles	100	100	100	100	Project Management

Operations Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Operational Asset Management Planning for Building and Community, Bridge, Stormwater Drainage and Parks Infrastructure Assets Operational planning for the maintenance of the City's road and transport, building and community, stormwater drainage and parks infrastructure assets through asset condition monitoring and the planning, programming and scheduling of maintenance works and the delivery of replacement, renewal, upgrade and new road and transport and stormwater drainage infrastructure assets to meet agreed performance targets, aligned with strategic/tactical asset management planning and the LTFP	Org Excellence	5.4	Development and review of Operational Plans for Infrastructure Assets	100	100	100	100	Operations Services
	Construct and Maintain Road and Transport, Building and Community, Bridge and Stormwater Drainage Infrastructure Assets Construct and maintain the City's road and transport, building and community (maintenance), bridge (maintenance), stormwater drainage and parks (maintenance) infrastructure assets to meet agreed performance targets	Social	2.1, 2.5, 2.6	Community Perception -Building and maintaining local roads (Index Score)	N/A	Industry Average	N/A	Industry Average	Technical Services, Operations Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Construct and Maintain Road and Transport, Building and Community, Bridge and Stormwater Drainage Infrastructure Assets Construct and maintain the City's road and transport, building and community (maintenance), bridge (maintenance), stormwater drainage and parks (maintenance) infrastructure assets to meet agreed performance targets	Social	2.1, 2.5, 2.6	Community Perception - Traffic management and control on local roads (Index Score)	N/A	Industry Average	N/A	Industry Average	Technical Services, Operations Services
				Community Perception - Management of parking - (Index Score)	N/A	Industry Average	N/A	Industry Average	Technical Services, Operations Services
				Community Perception - Community buildings, halls and toilets (Index Score)	N/A	Industry Average	N/A	Industry Average	Technical Services, Operations Services
				Community Perception - The control of graffiti, vandalism & anti-social behaviour (Index Score)	N/A	Industry Average	N/A	Industry Average	Operations Services, Community Services
		Health	3.3	Community Perception - Footpaths and cycleways (Index Score)	N/A	Industry Average	N/A	Industry Average	Technical Services, Operations Services
				Community Perception - Sport and recreation facilities (Index Score)	N/A	Industry Average	N/A	Industry Average	Technical Services, Operations Services, Sports and Recreation
		Org Excellence	5.4	Deliver Capital Program (% Budget)	100	100	100	100	Operations Services (City Works)
				Deliver Capital Program (% Projects)	100	100	100	100	Operations Services (City Works)
				Deliver Maintenance Program (% Budget)	100	100	100	100	Operations Services (City Works, City Maintenance)

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Maintain Public Open Space, Landscape, Bushland and Foreshore Natural Assets Maintain the City's public open space, landscaped and bushland and foreshore natural assets to meet agreed performance targets	Environment	4.2, 4.5	Street tree planting (Number Planted)	500	500	500	500	Operations Services (City Parks), Environment (Landscape Management)
				Park tree and shrubs planting (Number Planted)	500	500	500	500	Operations Services (City Parks), Environment (Landscape Management)
				Community Perception - Conservation and environmental (Index Score)	N/A	Industry Average	N/A	Industry Average	Environment, Operations Services
		Social	2.1, 2.5, 2.6	Community Perception - Streetscapes (Index Score)	N/A	Industry Average	N/A	Industry Average	Environment, Operations Services
				Community Perception - Lighting of streets and public places (Index Score)	N/A	Industry Average	N/A	Industry Average	Environment, Operations Services
		Health	3.3	Community Perception - Playgrounds, parks and reserves (Index Score)	N/A	Industry Average	N/A	Industry Average	Environment, Operations Services
		Org Excellence	5.4	Deliver Maintenance Program (% Budget)	100	100	100	100	Operations Services (City Parks)

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	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	Environment	4.2	Reduction in carbon emissions for Light Passenger Vehicle Fleet (average reduction per vehicle per annum)	3%	3%	3%	3%	Operations Services (City Fleet), Environmental Services
		Org Excellence	5.4	Review of Asset Management Plan (AMP to be reviewed bi-annually)	100	N/A	100	N/A	Operations Services (City Fleet)
				Rolling 10 year Fleet Replacement Program completed (% Complete)	100	100	100	100	Operations Services (City Fleet)
				Deliver Capital Program (% Budget)	100	100	100	100	Operations Services (City Fleet)
				Deliver Maintenance Program (% Budget)	100	100	100	100	Operations Services (City Fleet)

Waste Management

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Waste Management Planning Review and implement the City's Waste Management Plan	Environment	4.2, 4.5	Implement the Waste Management Plan action plan	100	100	100	100	Waste Management
				Develop and implement the Community Engagement and Education Plan	100	100	100	100	Waste Management
	Manage the Waste Management Centre and the Tims Thicket Inert Landfill Manage and operate the Waste Management Centre and the Tims Thicket Inert Landfill	Environment	4.2, 4.5	% waste diversion from landfill	>24	>90	>90	>90	Waste Management

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	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	Enviroment	4.2, 4.5	Community Perception - Weekly rubbish collections (Index Score)	N/A	Industry Average	N/A	Industry Average	Waste Management
Community Perception -Fortnightly recycling collections (Index Score)				N/A	Industry Average	N/A	Industry Average	Waste Management	
Community Perception - Verge-side bulk waste collections (Index Score)				N/A	Industry Average	N/A	Industry Average	Waste Management	

Marina and Waterways

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Coastal and Marine Planning Coastal and marine planning to ensure the protection and enhancement of the City's coastal and marine built and natural environment	Enviroment	4.1, 4.5	Develop and implement the Coastal Hazard Risk Management and Adaptation Planning (CHRMAP) for the Northern Beaches	100	100	100	100	Marina and Waterways
Investigate funding opportunities to undertake Hazard Risk Management and Adaptation Planning for the Southern Beaches and Estuarine and Riverine environments				100	N/A	N/A	N/A	Marina and Waterways	

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Tactical and Operational Asset Management Planning for Coastal and Marine Infrastructure Assets Tactical and operational planning for the management of the City's coastal and marine infrastructure and natural waterway assets through condition monitoring and the planning, programming and scheduling of maintenance works and the planning and programming of forward works for replacement, renewal, upgrade and new infrastructure assets including the development of ten year outline and three year detailed capital works plans to meet agreed performance targets, aligned with strategic asset management planning and the LTFP	Org Excellence	5.5	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	
	Maintain Coastal and Marine Infrastructure and Natural Assets Maintain the City's coastal and marine infrastructure and natural assets including protection structures, jetties, boat ramps and waterways (including sand monitoring and management i.e.. bypassing and dredging) to meet agreed performance targets	Org Excellence	5.4	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	
	Manage the Mandurah Ocean Marina (MOM), Chalet Park and Mary Street Lagoon Manage the MOM and Chalet Park including the pen holder bookings, jetty maintenance, grounds maintenance and Chalet Park Management Contract	Economic	1.1	Mandurah Ocean Marina and Chalet Park occupancy rate (%)	50	50	50	50	Marina and Waterways, Visit Mandurah

Environmental Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Environmental Planning Environmental planning to ensure the protection and enhancement of the City's landscaped and natural environment	Environment	4.1, 4.5	Develop and implement the Environment Strategy and associated Environmental Plans	100	100	100	100	Environmental Services
Implement the Greening Mandurah Framework action plan				100	100	100	100	Environmental Services, Operations Services	
	Tactical Asset Management Planning for Parks Infrastructure Assets Tactical planning for the management of the City's parks infrastructure assets through asset condition monitoring the planning and programming of forward works for replacement, renewal, upgrade and new infrastructure assets including the development of ten year outline and three year detailed capital works plans to meet agreed performance targets, aligned with strategic asset management planning and the LTFP	Social	2.1, 2.5, 2.6	Community Perception - Streetscapes (Index Score)	N/A	Industry Average	N/A	Industry Average	Operations Services, Environmental Services
Community Perception -Lighting of streets and public places (Index Score)				N/A	Industry Average	N/A	Industry Average	Operations Services, Environmental Services	
Health		3.3	Community Perception - Sport and recreation facilities (Index Score)	N/A	Industry Average	N/A	Industry Average	Technical Services, Operations Services	
			Community Perception - Playgrounds, parks and reserves (Index Score)	N/A	Industry Average	N/A	Industry Average	Operations Services, Environment	
Org Excellence		5.5	Rolling 10 year Capital Works Programs completed (%)	100	100	100	100	Landscape Management	

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Strategic, Tactical and Operational Asset Management Planning for Bushland, Foreshore and Planted Natural Assets Strategic, tactical and operational planning for the management of the City's natural land based assets through asset condition monitoring and the planning, programming and scheduling of management and maintenance works including the development of Bushland Management Plans, Foreshore Management Plans and Public Open Space Management Plans to meet agreed performance targets, aligned with Strategic and Corporate objectives and the LTFP	Environment	4.2	Community Perception - Conservation and environmental (Index Score)	N/A	Industry Average	N/A	Industry Average	Operations Services, Environmental Services
				# of new Bushland Management Plans developed	4	4	4	4	Environmental Services
				# of existing Bushland Management Plans updated	24	24	24	24	Environmental Services
				# of new Foreshore Management Plans developed	1	1	1	1	Environmental Services
				# of existing Foreshore Management Plans updated	1	1	1	1	Environmental Services
				# of new Public Open Space Management Plans developed	4	4	4	4	Environment (Landscape Management)
				# of existing Public Open Space Management Plans updated	4	4	4	4	Landscape Management
	Landscape Infrastructure Design and Construction Design and construction of park and landscape infrastructure assets aligned to agreed performance targets, tactical and operational asset management planning and the LTFP	Social	2.1, 2.5, 2.6	Community Perception - Streetscapes (Index Score)	N/A	Industry Average	N/A	Industry Average	Environmental Services, Operations Services
				Community Perception -Lighting of streets and public places (Index Score)	N/A	Industry Average	N/A	Industry Average	Environmental Services, Operations Services
		Health	3.3	Community Perception - Sport and recreation facilities (Index Score)	N/A	Industry Average	N/A	Industry Average	Environmental Services, Operations Services, Sports and Recreation
				Community Perception - Playgrounds, parks and reserves (Index Score)	N/A	Industry Average	N/A	Industry Average	Environmental Services, Operations Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
		Org Excellence	5.5	Deliver Capital Program (% Budget)	100	100	100	100	Landscape Services
				Deliver Capital Program (% Projects)	100	100	100	100	Landscape Services
	Carbon Emission Management Plan and facilitate ongoing mitigation of carbon emissions, including the signing of the Power Purchase Agreement alternative to procure renewable energy	Environment	4.2	% of clean energy used by the City of Mandurah	40	40	40	40	Environmental Services
	Environmental Education and Volunteering Management Deliver environmental education programmes and engage community in environmental volunteering such as the Kids Teaching Kids conference, National Tree Day, Embrace a Space	Environment	4.2, 4.3, 4.4, 4.5	# of opportunities created for the community to increase awareness of environmental issues and participate in environmental activities	20	20	20	20	Environmental Services
	Environmental Compliance Ensure the City has appropriate approvals (e.g. clearing permits and licences) for all works undertaken	Environment	4.2	Number of active investigations into breaches of environmental regulations	<1	<1	<1	<1	Environmental Services
	Sustainable Water Use Management Facilitate sustainable water use across the City including through verge makeover program, facility water audits and Waterwise Council Action Plan implementation	Environment	4.2, 4.4, 4.5	Maintain compliance with Groundwater allocation licenses (%)	100	100	100	100	Environmental Services
				Maintain Waterwise Council accreditation	Achieved	Achieved	Achieved	Achieved	Environmental Services



Place and Community

Community Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Family and Domestic Violence (FDV) Coordinate the City's response to the prevention of Family and Domestic Violence	Social	2.3, 2.4	Facilitate annual PSNTV commitment and evidenced support/ collaboration with the community and government sector	Annual PSNTV pledge	Annual PSNTV pledge	Annual PSNTV pledge	Annual PSNTV pledge	Community Capacity Building
	Community Safety Deliver community safety initiatives, including implementation of CCTV Strategy, and implementation of the Liquor Accord annual strategic plan and delivery on the terms of reference for the Accord	Social	2.1, 2.3	Community Perception - Feel safe in Mandurah (Index Score)	N/A	Industry Average	N/A	Industry Average	Community Capacity Building
Community Perception - The control of graffiti, vandalism & anti-social behaviour (Index Score)				N/A	Industry Average	N/A	Industry Average	Community Capacity Building	
% decrease in Mandurah's perceptions of crime, bi-annual index score				Base year	N/A	Annual Perceptions Survey	N/A	Community Capacity Building	
	Early years Implement initiatives that support young families and early years	Social	2.3, 2.4	Australian Early Learning Index (Score)	AELI index score (biennial)	N/A	AELI index score (biennial)	N/A	Community Capacity Building
	Reconciliation Actions Support initiatives that achieve the full potential of Mandurah's aboriginal and torres straight islander community and steer the RAP	Social	2.3, 2.4	% of strategy delivered for the financial year	80	80	80	80	Community Capacity Building
	Multicultural community Support initiatives that achieve the full potential of Mandurah's diverse and multicultural community	Social	2.3, 2.4	% Increase in multicultural community engagement and connection	Base year	% increase	% increase	% increase	Community Capacity Building

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Grants, funding and scholarships policy Deliver the Community Partnerships, Community Association, Youth Dream Big Fund, Murdoch and Nikki Wise scholarships annually	Social	2.3, 2.4	% budgeted grant funding released	100	100	100	100	Community Capacity Building
	Contemporary Art Spaces Mandurah (CASM) Coordinate CASM as a key visual arts and creative learning space for the City, delivering a range of activities for the community	Social	2.1, 2.4, 2.5	Delivery of vibrant annual program that engages a broad sphere of community	% of artists engaged	Arts & Culture			
Event participation rate (% of annual foot traffic)				Base Year	TBD	TBD	TBD	Arts & Culture	
	Mandurah Performing Arts Centre Commitments met in accordance with the MOU with Mandurah Performing Arts Centre.	Social	2.1, 2.3, 2.4, 2.5	Achievement against MPAC's KPIs listed within the MOU with CoM	% Achieved	% Achieved	% Achieved	% Achieved	Arts & Culture
Funding support for MPAC (\$'000)				760	781	802	824	Arts & Culture	
	Literacy and learning services Deliver an optimal range of literacy and learning services through Libraries and museum to meet the expectations of the community	Social	2.3, 2.4, 2.5	Community Perception - Library and information services (Index Score)	N/A	Industry Average	N/A	Industry Average	Library & Heritage Services
	Youth Development initiatives Deliver an optimal range of programs for youth at the Billy Dower Youth Centre, and provide strategic youth connections and engagement across the City.	Social	2.3, 2.4, 2.5	% of strategy delivered for the financial year	80	80	80	80	Youth Development
	Seniors Centre Deliver an optimal range of services at the Seniors Centre to meet the expectations of the community	Social	2.3, 2.4, 2.5	Community Perception -Facilities, services and care available for seniors (Index Score)	N/A	Industry Average	N/A	Industry Average	Seniors & Community Centre

Sport and Recreation

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Club Development Delivery of the City of Mandurah Club Connect - Club Development Programme, including implementation of initiatives to support sustainable, financially viable and well-governed clubs that meet the needs of members, and celebration of/acknowledging Local Sporting Excellence and Achievement.	Health	2.3	Engage Mandurah sport and recreational clubs through participation and membership within Club Connect development program (%)	80	85	90	95	Recreation Services
				Deliver annual Mandurah Sports Awards and ongoing promotion of sector and individual achievements	✓	✓	✓	✓	Recreation Services
	Community Facilities Manage the City of Mandurah's Hired Community Facilities (including Halls & Pavilions, Parks & Reserves, Beaches & Foreshores & Outdoor Sports Facilities) - Usage and Stakeholder Management	Health	3.3	Investigate and implement new customer focussed, online facility booking	✓	✓	N/A	N/A	Recreation Services
		Org Excellence	5.4	Recreation Services Customer Satisfaction (%)	88	88	88	88	Recreation Services
	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	Org Excellence	5.4, 5.5,	MARC Customer Satisfaction (%)	88	88	88	88	Recreation Centres
				MARC Subsidy per visit \$	2.6	2.4	2.2	2.0	Recreation Centres
				Maintain participation/occupancy rate in MARC facilitated programs (%)	75	80	80	80	Recreation Centres
				Increase in off peak space utilisation (cumulative %)	10	20	25	30	Recreation Centres
				Membership growth (cumulative %)	5	20	25	30	Recreation Centres

Customer Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Customer Service Provide frontline customer service	Org Excellence	5.2	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	
	Cemeteries Provide Administration Services for Mandurah Cemeteries	Org Excellence	5.4	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	

Information Management

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	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)	Org Excellence	5.4	Compliance with Recordkeeping Plan (%)	100	100	100	100	Information Management

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Freedom of Information (FOI) Manage Freedom of Information processes and reporting	Org Excellence	5.4	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
	Customer Service Enabling access to plans related to property requested by property owners	Org Excellence	5.2	Copy of Plans requests processed within SLA (%)	100	100	100	100	Information Management



Business Services

Development and Compliance

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Food safety management Undertake food safety training, assessment, sampling and action recalls	Health	3.1	Food Premises inspections carried out within statutory timeframes (%)	100	100	100	100	Health Services
	Public buildings and event assessments Ensure assessment of Public Buildings and Events to ensure they are safely operated and in accordance with relevant legislation	Health	3.1	Public Building and Events assessments carried out within statutory timeframes (%)	100	100	100	100	Health Services
	Recreational water monitoring Sample aquatic facilities and natural waters for microbiological safety	Health	3.1	Recreational Water Quality assessments carried out within statutory timeframes (%)	100	100	100	100	Health Services
	Mosquito Management Complete per treatment surveys, treatments, post treatments assessments and community education	Health	3.1	Annual Report completed by October (%)	100	100	100	100	Health Services
	Animal control/management Apply legislation and educate the community on the importance of responsible animal ownership	Health	3.2	Reduce Dog Attacks with Injury from previous year (%)	5	5	5	5	Ranger Services
	Swimming pool barrier inspections Assess the safety of swimming pool barriers to prevent potential child drownings	Health	3.3	Private swimming pools inspected within 4 years (%)	100	100	100	100	Building Services
	Statutory planning and land management Undertake statutory planning and land management in accordance with relevant legislation	Economic	1.1	Development Applications, Subdivision and Structure Plan proposals assessed within legislative timeframes (%)	100	100	100	100	Statutory Planning

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Bushfire Management Undertake bushfire mitigation initiatives to reduce the risk of wildfire causing damage to life, property and/ or the environment	Enviro	4.2	Mitigation activities completed (%)	100	100	100	100	Emergency Management

Systems and Projects

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	IT Tech support Advocate, manage, maintain and support technology and technological solutions for Council operations	Org Excellence	5.4	Compliance with cyber security framework (Maturity Level 1-3)	1	1	1	2	Systems & Projects
				Support requests responded to within SLA (%)	90	90	90	90	Systems & Projects
	Drive Innovation through technology Aimed at exploring new efficient and effective approaches to delivering services. Specific projects yet to be determined	Org Excellence	5.4	% successful projects undertaken	75	75	75	75	Systems & Projects

Financial Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Undertake Long Term Financial Planning	Org Excellence	5.4	Long Term Financial Plan adopted by May (Achieved/Not Achieved)	Achieved	Achieved	Achieved	Achieved	Financial Services
	Financial accounting services Accounts payable, accounts receivable, insurance, loans, investments, GST/ BAS, FBT, banking management, corporate credit cards	Org Excellence	5.4	Statutory Returns lodged within legislative timeframe (%)	100	100	100	100	Financial Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Management accounting services Budgeting, financial analysis, long term financial planning, capital planning, business cases, financial systems, projects	Org Excellence	5.4	Asset Consumption Ratio	0.70	0.69	0.67	0.65	Financial Services
Asset Renewal Funding Ratio				0.85	0.82	0.82	0.86		
Asset Sustainability Ratio				0.68	0.93	0.67	0.67		
	Manage the City's Rates function preparation of rate notices, pensioner management, street numbering, debtor management, property enquiries, new properties	Org Excellence	5.4	Debt Recovery Percentage (%)	96	96	96	96	Financial Services
	Financial reporting Annual financial statements, monthly financial management reporting, budget review	Org Excellence	5.4	Reports adopted/published within statutory timeframes (%)	100	100	100	100	Financial Services

Governance Procurement and Property

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Internal Audit Delivery of the 3-Year Strategic Internal Audit Plan and Annual Operational Internal Audit Plan	Org Excellence	5.4	Number of audits undertaken	6	6	6	6	Governance Services
				Recommendations implemented within 12 months of the Internal Audit Report being presented to Council (%)	70	70	70	70	Governance Services
	Fraud and Corruption Control Framework Develop and implement a Fraud and Corruption Prevention Plan.	Org Excellence	5.4	Implementation of the framework (%)	100	N/A	N/A	N/A	Governance Services
	Risk Management Framework Ongoing review and implementation of the City's Risk Management Framework including Strategic and Operational Risk.	Org Excellence	5.4	Implementation of the framework (%)	80	100	N/A	N/A	Governance Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Governance Framework Develop and deliver the City's governance framework for Elected Members and Employees.	Org Excellence	5.4	Number of training sessions delivered for Elected Members	2	2	2	2	Governance Services
Number of training sessions delivered for employees (mandatory and non-mandatory)				10	10	10	10	Governance Services	
Employee participation rate (%) (mandatory training)				100	100	100	100	Governance Services	
# of Governance Resources developed for Elected Members				4	6	4	6	Governance Services	
# of Governance Resources developed for employees				6	6	6	6	Governance Services	
	Policy development Develop, coordinate and review policies in accordance with the Council Policy Plan and City of Mandurah Policy Plan	Org Excellence	5.4	Compliance with Council Policy Plan (%)	80	80	80	80	Governance Services
Compliance with City of Mandurah Policy Plan (%)				80	80	80	80	Governance Services	
	Delegations and Authorisations Ongoing review and improvement of Delegations and Authorisations	Org Excellence	5.4	Annual review of delegations (%)	100	100	100	100	Governance Services
Biennial review of Authorisations (%)				N/A	100	N/A	100	Governance Services	
	Local Laws Ongoing review and development of Local Laws	Org Excellence	5.4	# of Local Laws reviewed/ developed	1	1	1	1	Governance Services
	Local Government Election Delivery of Local Government Elections	Org Excellence	5.4	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
	Procurement Schedule Delivery of the City of Mandurah Procurement Schedule enabling opportunities for local supplier engagement.	Org Excellence	5.4	Compliance with Act and Regulations (Tenders)	95	95	95	95	Procurement Services
Compliance with Regional Price Preference Policy				100	100	100	100	Procurement Services	

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	Procurement Framework Ongoing improvement of the procurement framework including resource, tools and education for the organisation .	Org Excellence	5.4	Number of training sessions delivered	8	8	8	8	Procurement Services
				Participation rate (%)	100	100	100	100	Procurement Services
				# of Procurement Resources reviewed and updated	8	8	8	8	Procurement Services
	Leases and Licences Manage Leases and Licences portfolio	Org Excellence	5.4	Licences managed in line with expiration date (%)	100	100	100	100	Land Management Services
				Leases managed in line with expiration date (%)	100	100	100	100	Land Management Services



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MANDURAH**

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