














● On Target    
 ● Within Tolerance    
 ● Below Target

## Financial Services

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
Undertake Long Term Financial Planning to set out the City's path to financial sustainability into the future.	<b>Long Term Financial Plan adopted by May</b>					Financial Services
	<i>Quarter 1 (July - September)</i>	0	10	●	Operating LTFP baseline almost completed to be reviewed by ELT Capital LTFP in progress by BNE	
Financial accounting services - Accounts payable, accounts receivable, insurance, loans, investments, GST/BAS, FBT, banking management, corporate credit cards	<b>Statutory Returns lodged within legislative timeframe (%)</b>					Financial Services
	<i>Quarter 1 (July - September)</i>	100	100	●	In progress	
Management accounting services - Budgeting, financial analysis, long term financial planning, capital planning, business cases, financial systems, projects	<b>Asset Consumption Ratio</b>					Financial Services
	<i>Quarter 1 (July - September)</i>	0	0	●	Values to be available in Q2 23/24.	
	<b>Asset Renewal Funding Ratio</b>					
	<i>Quarter 1 (July - September)</i>	0	0	●	Values to be available in Q2 23/24.	
Management accounting services - Budgeting, financial analysis, long term financial planning, capital planning, business cases, financial systems, projects	<b>Asset Sustainability Ratio</b>					Financial Services
	<i>Quarter 1 (July - September)</i>	0	0	●	Values to be available in Q2 23/24.	
Manage the City's Rates function - preparation of rate notices, pensioner management, street numbering, debtor management, property enquiries, new properties	<b>Debt Recovery Percentage (%)</b>					Rating Services
	<i>Quarter 1 (July - September)</i>	0	53.1	●	% lower than same time last year due to rates notices being sent out later. It is expected to be on target by 30 June 2024	
Financial reporting - Annual financial statements, monthly financial management reporting, budget review	<b>Reports adopted/published within statutory timeframes (%)</b>					Financial Services
	<i>Quarter 1 (July - September)</i>	100	100	●	All financial report completed year to date within statutory deadlines	

## Operations Services

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
Operational Asset Management and Planning for Roads and Transport, Building and Community, Parks and Open Space, Stormwater Drainage and Bridge Infrastructure Assets Operational planning for the maintenance of the City's road and transport, building and community, parks and open space, stormwater drainage and bridge infrastructure assets through asset	<b>Development and review of Operational Plans for Infrastructure Assets</b>					Operations Services

condition monitoring and the planning, programming and scheduling of maintenance works aligned with strategic/tactical asset management and planning and the LTFP	Quarter 1 (July - September)	25	25		Performance is on track	
Construct the City's roads and transport and stormwater drainage infrastructure assets to meet agreed performance targets	<b>Deliver City Works Capital Program (% Budget)</b>					Operations Services
	Quarter 1 (July - September)	25	29		29% actual and committed expenditure (18% actuals).	
	<b>Deliver City Works Capital Program (% Projects)</b>					
	Quarter 1 (July - September)	25	12		4 projects completed, 8 projects under construction with the remaining 55 in construction planning, procurement and planning.	
Maintain Roads and Transport, Buildings and Community Facilities, Stormwater Drainage and Bridge Infrastructure Assets	<b>Deliver City Maintenance and City Works Maintenance Program (% Budget)</b>					Operations Services
Maintain the City's road and transport, buildings and community facilities, stormwater drainage and bridge infrastructure assets to meet agreed performance targets	Quarter 1 (July - September)	25	25		KPI only updated for drainage and tracking 22% at 25% marker i.e end Q1.	
Maintain Park and Open Space, Landscape and Bushland and Foreshore Natural Assets	<b>Increase Urban Canopy in road reserves (Ratio of Number of trees planted to number of trees removed)</b>					Operations Services
Maintain the City's park and open space, landscape and bushland and foreshore natural assets to meet agreed performance targets	Quarter 1 (July - September)	4	40		Approximately 800 trees have been planted in the road reserve, with approximately 20 being removed due to health or being hazardous.	
	<b>Increase Urban Canopy in parks reserves (Number Planted in parks reserves)</b>					
	Quarter 1 (July - September)	125	0		125 trees planted in parks reserves for Q1.	
	<b>Community Perception -Conservation and environmental (Index Score)</b>					
	Quarter 1 (July - September)	0	0		Measure to be updated in Q4 22/23, post CATALYSE Survey 2024.	
	<b>Community Perception -Streetscapes (Index Score)</b>					
	Quarter 1 (July - September)	0	0		Measure to be updated in Q4 22/23, post CATALYSE Survey 2024.	
	<b>Community Perception -Lighting of streets and public places (Index Score)</b>					
	Quarter 1 (July - September)	0	0		Measure to be updated in Q4 22/23, post CATALYSE Survey 2024.	
	<b>Community Perception -Playgrounds, parks and reserves (Index Score)</b>					
	Quarter 1 (July - September)	0	0		Measure to be updated in Q4 22/23, post CATALYSE Survey 2024.	
	<b>Deliver Parks Maintenance Program (% Budget)</b>					
	Quarter 1 (July - September)	25	25		25% actual and committed expenditure (25% actuals).	
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	<b>Rolling 10 year Fleet Replacement Plan completed (% Complete)</b>					Operations Services
	Quarter 1 (July - September)	25	20		Fleet replacement program on track.	
	<b>Deliver Capital Program (% Budget)</b>					
	Quarter 1 (July - September)	25	47		47% expenditure actuals and committed (3% actuals).	
	<b>Deliver Maintenance Program (% Budget)</b>					

Quarter 1 (July - September)

25

17



17% actual and committed (16% actuals).

## Technical Services

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
<b>Traffic and Transport Planning</b> 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)	<b>Community Perceptions Survey Results - Traffic management and control on local roads (Index Score)</b> Quarter 1 (July - September)	0	0		Measure to be updated in Q4 22/23, post CATALYSE Survey 2024.	Design and Development
	<b>Community Perceptions Survey Results - Management of parking (Index Score)</b> Quarter 1 (July - September)	0	0		Measure to be updated in Q4 22/23, post CATALYSE Survey 2024.	
	<b>Community Perceptions Survey Results - Building and maintaining local roads (Index Score)</b> Quarter 1 (July - September)	0	0		Measure to be updated in Q4 22/23, post CATALYSE Survey 2024.	
	<b>Community Perceptions Survey Results - Footpaths and cycleways (Index Score)</b> Quarter 1 (July - September)	0	0		Measure to be updated in Q4 22/23, post CATALYSE Survey 2024.	
	<b>Community Perceptions Survey Results - Lighting of streets and public places (Index Score)</b> Quarter 1 (July - September)	0	0		Measure to be updated in Q4 22/23, post CATALYSE Survey 2024.	
	<b>Annual traffic monitoring &amp; Speed display program completed (%)</b> Quarter 1 (July - September)	25	25		Traffic Count program and Speed Radar sign program is in place and designed to assess road safety issues raised internally and by community.	
<b>Traffic Management</b> Traffic Management Program, traffic monitoring program & LATM investigation and implementation programmes to enable appropriate planning of road safety improvements including blackspot projects.	<b>Complete annual road safety audit program (10 per annum)</b> Quarter 1 (July - September)	0	0		Road Safety Audits planned for 2023/24 Blackspot program. Traffic Engineer undertaking training to perform in-house Road Safety Audits.	
	<b>Complete development of the City Works and City Build 10 year Capital Programmes by end of Q1</b> Quarter 1 (July - September)	100	100		10 year programs complete for facility and road renewal.	
<b>Tactical Asset Management and Planning for Roads and Transport, Building and Community Facilities and Stormwater Drainage Infrastructure Assets</b> 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	<b>Design City Works annual Capital Program (% Projects)</b>					Design and Development
	<b>Design City Works annual Capital Program (% Projects)</b>					
<b>Civil Infrastructure Design</b> 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	<b>Design City Works annual Capital Program (% Projects)</b>					Design and Development

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 and the LTTP	Quarter 1 (July - September)	25	25	●	Design program on target. Major projects prioritised; Peel Street road upgrade design complete. Falcon Coastal Shared Path to be finalised pending community feedback.	
Drainage and Water Sensitive Urban Design (WSUD) Infrastructure Planning						Design and Development
Ensure capital works projects incorporate water sensitive design principles	% Projects incorporating WSUD principles Quarter 1 (July - September)	100	100	●	All projects reviewed for WSUD opportunities. Where appropriate, WSUD practices have been implemented in City Capital Works. Further all subdivisional works approved by the City fully incorporates WSUD principles.	

## Project Management

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
Infrastructure Project Management Plan, design and deliver the City's major building and community infrastructure asset Capital Works projects aligned to the Project Management Framework, strategic/tactical/operational asset management planning and the LTTP	% Capital Program delivered (% Budget) Quarter 1 (July - September)	25	36	●	36% actual and committed (8% actuals)	Project Management
	% Capital Program delivered (% Scope) Quarter 1 (July - September)	25	25	●	On tack	
Implementation of the Project Management Framework and development of the Activity Standard	% projects, in the Annual Budget and LTTP, initiated and progressed through the Project Management Framework Quarter 1 (July - September)	12.5	50	●	Draft Activity standard complete	Project Management
Ensure infrastructure capital works incorporate holistic design principles to ensure built form expectations are met 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	% Projects incorporating CPTED principles Quarter 1 (July - September)	100	25	●	On Track	Project Management
	% Projects incorporating A&I principles Quarter 1 (July - September)	100	25	●	On Track	
	% Projects incorporating ESD principles Quarter 1 (July - September)	100	25	●	On Track	

## Strategic Asset Management

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
Strategic Asset Management and Planning for Infrastructure Assets 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	Develop and review Asset Management Plans (following development each AMP to be reviewed biennially) Quarter 1 (July - September)	1.5	1.5	●	AMP Templates all updated for all six Asset Classes following Strategic Asset Management Working Group consultation on template format. Next steps to share the AMP's with the Asset Tacticians and hold drop-in session for SAM to assist in the continued development of the plans.	Strategic Asset Management

	<b>Number of bi-monthly Strategic Asset Management Working Group meetings held during the year</b> <i>Quarter 1 (July - September)</i>	2	2	●	Two meetings were held this quarter (as required).	
<b>Provision of business systems services to assist in the development, enhancement and future direction of business processes and solutions within OneCouncil</b> <b>Provision of business systems services to assist in the development, enhancement and future direction of business processes and solutions within the OneCouncil enterprise system for the Built and Natural Environment directorate, ensuring a coordinated approach is taken and that relevant knowledge is shared across business units</b>	<b>Number of bi-monthly OneCouncil Working Group Meetings held.</b> <i>Quarter 1 (July - September)</i>	2	2	●	Held regularly to discuss resolution of existing and emerging issues. Also covers updates on progress with next modules to be rolled out and how B&NE can improve current processes in the system.	Strategic Asset Management
	<b>Coordinate annual testing of relevant B&amp;NE modules of OneCouncil prior to annual upgrade to OneCouncil latest version. Including Asset Management and Works System.</b> <i>Quarter 1 (July - September)</i>	25	25	●	Developed matrix of responsibility for each business unit with the responsible staff listed to complete testing of relevant modules. Test scripts refined and added to common location for all responsible personnel to access as required.	
	<b>Ensure all enquiries for B&amp;NE OneCouncil support are answered and response/receipt is issued within required timeframes.</b> <i>Quarter 1 (July - September)</i>	85	85	●	Meeting regularly with each business unit to assist with issues. Responding to enquiries. Having to raise a number of enquires as TechOne cases for resolution.	
	<b>Provide specific support for the development of requirements for and training for any new modules introduced to OneCouncil for the B&amp;NE directorate.</b> <i>Quarter 1 (July - September)</i>	25	25	●	Attending workshops for PLM module of OneCouncil and providing inputs as required. Developing understanding of module for future support function.	

## Marina and Waterways

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
<b>Coastal and marine planning to ensure the protection and enhancement of the City's coastal and marine built and natural environment</b>	<b>Implement the Coastal Hazard Risk Management and Adaptation Planning (CHRMAP) for the Northern Beaches</b> <i>Quarter 1 (July - September)</i>	25	25	●	Grant funding approved in August 2023 to undertake Coastal Protection Options Study for Doddi's Beach with project planning activities being progressed. Working with external stakeholders DoT to finalise the Permanent Sand Bypassing Feasibility Investigation.	Marina & Waterways
<b>Tactical and Operational Asset Management and Planning for Coastal and Marine Infrastructure Assets</b> <b>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 and</b>	<b>Rolling 10 year Capital Works Programs completed (%)</b> <i>Quarter 1 (July - September)</i>	25	75	●	Initial 10 Year Waterways Capital Works Program completed in September. Grant funding for Parkridge Boat Ramp upgrade submission completed in August for delivery in Year 1.	Marina & Waterways
	<b>Development and review of Operational Plans for Coastal and Marine Infrastructure Assets</b>					







performance targets, aligned with strategic asset management and planning and the LTFF	Quarter 1 (July - September)	25	5	●	AMP template has been circulated but yet to commence review and update.	
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	<b>Deliver Capital Program (% Budget)</b>					Marina & Waterways
	Quarter 1 (July - September)	25	60	●	Capital projects tracking well and most due for completion by end of Q2	
	<b>Deliver Capital Program (% Projects)</b>					
	Quarter 1 (July - September)	25	60	●	Capital projects tracking well and most due for completion by end of Q2	
	<b>Deliver Maintenance Program (% Budget)</b>					
Quarter 1 (July - September)	25	30	●	Maintenance program tracking ok		
Manage the Mandurah Ocean Marina and Mary Street Lagoon including the pen holder bookings, jetty maintenance, grounds maintenance and Chalet Park maintenance	<b>Mandurah Ocean Marina and Mary Street Lagoon occupancy rate (%)</b>					Marina & Waterways
	Quarter 1 (July - September)	70	25	●	All maintenance in progress and on track. Annual pen holder bookings being finalised. Christmas bookings have already begun and in response to Mandurah winning the national tourism award.	

## Corporate Communications

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
Manage all core internal communications to whole of organisation including weekly Manager and employee - e-news, CEO brief and COVID communications	<b># of Managers/employee briefs</b>					Communications
	Quarter 1 (July - September)	6	6	●	This is on target for the first quarter.	
	<b>e news open rate (%)</b>					
	Quarter 1 (July - September)	60	60	●	This is on target for the quarter	
	<b># of CEO briefing sessions delivered</b>					
Quarter 1 (July - September)	2	2	●	On target for the quarter		
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 e	<b>Community Perception - The City listens to and respects residents' views (Index Score)</b>					Communications
	Quarter 1 (July - September)	0	0	●	Measure to be updated in Q4 22/23, post CATALYSE Survey 2024.	
	<b>Community Perception - How the community is informed about what's happening in the local area (Index Score)</b>					
	Quarter 1 (July - September)	0	0	●	Measure to be updated in Q4 22/23, post CATALYSE Survey 2024.	
<b>Community Perception - The City clearly explains reasons for decisions and how residents' views have been taken into account (Index Score)</b>						
Quarter 1 (July - September)	0	0	●	Measure to be updated in Q4 22/23, post CATALYSE Survey 2024.		

## People & Culture

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
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Continue to implement the City's apprenticeship program	<b>% successful completing apprenticeship</b>					People Services
	<i>Quarter 1 (July - September)</i>	90	100		Apprentice Plant and Fleet Mechanic – apprentice successfully completed apprenticeship and gained full-time employment with external business. Horticultural Apprentice – two apprentices successfully completed apprenticeship and gained full-time employment with the City of Mandurah. Trainee Natural Areas – a third trainee commenced their traineeship in August 2023. Currently undertaking recruitment for the 2024 Apprenticeship and Traineeship Program.	
	<b>% occupancy in available traineeship roles</b>					
	<i>Quarter 1 (July - September)</i>	75	50		Trainee commenced Certificate IV in Business traineeship working full-time at the MARC and gaining on-the-job experience while completing the Certificate IV qualification. Trainee Youth Development resigned from traineeship due to family reasons and wanting to re-connect with country. Currently undertaking recruitment for the 2024 Apprenticeship and Traineeship Program. A better understanding of cultural issues are needed as they impact the longevity of the trainee in the traineeship. These reasons include family, cultural, spiritual, connection to the land reasons which are a priority for Aboriginal youth.	
Continue to implement the City's Aboriginal Traineeship programme	<b>% successful completing apprenticeship</b>					People Services
	<i>Quarter 1 (July - September)</i>	80	50		Trainee commenced Certificate IV in Business traineeship working full-time at the MARC and gaining on-the-job experience while completing the Certificate IV qualification. Trainee Youth Development resigned from traineeship due to family reasons and wanting to re-connect with country. Currently undertaking recruitment for the 2024 Apprenticeship and Traineeship Program.	
	<b>% occupancy in available traineeship roles</b>					
	<i>Quarter 1 (July - September)</i>	75	50		Trainee commenced Certificate IV in Business traineeship working full-time at the MARC and gaining on-the-job experience while completing the Certificate IV qualification. Trainee Youth Development resigned from traineeship due to family reasons and wanting to re-connect with country. Currently undertaking recruitment for the 2024 Apprenticeship and Traineeship Program.	

Continue to review, develop and implement the City's Workforce Plan	<b>Compliance with Integrated Planning &amp; Reporting Framework - Workforce Plan (%)</b>					Performance & Culture
	<i>Quarter 1 (July - September)</i>	100	75	●		
	<b>CoM management take-up % of workforce plan templates</b>					
	<i>Quarter 1 (July - September)</i>	100	25	●		
Ensure the City has a highly engaged, satisfied and committed workforce	<b>Employee Engagement Index</b>					Performance & Culture
	<i>Quarter 1 (July - September)</i>	80	75	●	We have continued to focus on Employee Engagement through our Living the Values Awards and through Directorate Recognition initiatives	
Undertake 3-Year Safety Audit	<b>Work Health and Safety (WHS) Audit compliance score (%)</b>					Safety
	<i>Quarter 1 (July - September)</i>	90	96	●	The 2022-2023 LGIS Assessment (audit) was completed in June. The City scored 96% in the audit.	
People Systems and Payroll systems enhancements Develop systems capability and identify systems enhancements in additional modules to support learning, develop talent, deliver safety reporting, data and analytics and automation of paper based people processes.	<b>% of People and Performance audit identified improvements made</b>					People Services
	<i>Quarter 1 (July - September)</i>	50	60	●	Progress has been impacted due to the People & Culture Business Analyst position being vacant.	


## Office of the Mayor and Elected Members

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
Monitor, review and update the City's Advocacy Strategy and annual priorities, including the next State and Federal Election Advocacy Strategy	<b>% Advocacy priorities achieved (Received commitment)</b>					Office of the Mayor and Councillors
	<i>Quarter 1 (July - September)</i>	0	0	●	Advocacy priorities to be agreed by Council in December 2023 and Advocacy Strategy to be delivered by March 2024.	
	<b>Community Perception - Advocacy and lobbying on behalf of the community to influence decisions, support local causes, etc (Index Score)</b>					Office of the Mayor and Councillors
	<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 22/23, post CATALYSE Survey 2024.	
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	<b>% increase in number of internal and external events attended by Elected Members (based on same period in the previous year)</b>					Civic Engagement
	<i>Quarter 1 (July - September)</i>	10	0	●	Upcoming events season already presenting a large number of opportunities for Elected Members to engage with the local community at City and stakeholder events.	
Deliver regular Citizenship Ceremonies						



	<b>Number of persons waiting less than 3 months to obtain citizenship (%)</b> <i>Quarter 1 (July - September)</i>	90	94		94% currently waiting less than 3 months	Civic Engagement
<b>Management of Mayoral constituent enquiries</b>	<b>Provide acknowledgement within 2 working days (%)</b> <i>Quarter 1 (July - September)</i>	90	90		The Office of the Mayor and Councillors endeavours to acknowledge all constituent enquiries to the Mayor within 2 working days. A manual tracking system shows that the target of 90% was achieved. The City is well advanced in the development of an enquiry tracking system through OneCouncil which will provide further insight into the receipt, acknowledgement and resolution of Mayoral constituent enquiries.	Civic Engagement
	<b>Provide response within SLA (%)</b> <i>Quarter 1 (July - September)</i>	90	90		Note that this relates to responses coming from OMAC and not the City with a SLA of 10 working days or as agreed.	Civic Engagement
	<b>Number of Local Legends Awards</b> <i>Quarter 1 (July - September)</i>	3	3		Community members were acknowledged for their outstanding contribution to the Mandurah community through a Local Legend award, presented each month at Council during the reporting period.	Civic Engagement
<b>Deliver Civic Awards Programs to acknowledge and recognise community contributions and achievements</b>	<b>% increase in number of Citizen of the Year Nominations</b> <i>Quarter 1 (July - September)</i>	0	0		Despite receiving advice from the Department of Home Affairs that we should expect lower numbers of nominees for this years' Citizen of the Year Awards, the City of Mandurah received an impressive 40 nominations, which is just 1 fewer than 2023.	Civic Engagement

## Sport & Recreation

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
<b>Deliver the City of Mandurah Club Connect - Club Development Programme</b> <i>Delivery of the City of Mandurah Club Connect - Club Development</i>	<b>Engage Mandurah sport and recreational clubs through participation and membership within Club Connect development program (%)</b> <i>Quarter 1 (July - September)</i>	21.25	85		4 workshops have been held for the quarter which include, Volunteer Management, Strapping course for coaches and trainers, Facility Management and Funding and Sponsorship. - Over 30 Clubs have benefitted from at least one of these workshops within the quarter. Quarterly newsletter developed and sent out to the clubs. One on One Club meetings held with a variety of clubs throughout the quarter.	Recreation Services
	<b>Review and deliver annual Mandurah Sports Awards and ongoing promotion of sector and individual achievements</b>					Recreation Services

	Quarter 1 (July - September)	0	50		1. The Sport Award Nominations opened on the 1 July and closed at the end of September 2023 - Over 80 nominations were received across the categories. 2. Brad Ness has been secured as the special guest for the event. 3. Peel Thunder Football Club will be the venue to host the Gala Awards evening on the 22 November after a competitive Request for Quotation Process.	
Manage the City of Mandurah's Hired Community Facilities (including Halls & Pavilions, Parks & Reserves, Beaches & Foreshores & Outdoor Sports Facilities) - Usage and Stakeholder Management	<b>% Increase in usage of community facilities</b>					Recreation Services
	Quarter 1 (July - September)	2.5	0		Facility Usage is tracking well however this has not been recorded for the quarter given the difficulties in capturing this information.	
	<b>Recreation Services Customer Satisfaction (%)</b>					Recreation Services
	Quarter 1 (July - September)	88	0		The Annual Regular Hire survey is due to be sent out in November 2023 with a report on satisfaction in Quarter 3.	
Manage the Mandurah Aquatic and Recreation Centre and deliver an optimal range of services to meet the expectations of the community	<b>MARC Customer Satisfaction (%)</b>					Recreation Centres
	Quarter 1 (July - September)	88	0		MARC Customer Satisfaction to be undertaken in Quarter 4/2024	
	<b>MARC Subsidy per visit \$</b>					Recreation Centres
	Quarter 1 (July - September)	4	4.48		Subsidy impacted by the MARC Indoor Pool not being operational due to roof	
	<b>Maintain participation/ occupancy rate in MARC facilitated programs (%)</b>					Recreation Centres
	Quarter 1 (July - September)	70	73.24		Continually reviewing the occupancy rates in the various MARC Programs to ensure minimum level are met and surpassed	
	<b>Increase in off peak space utilisation (cumulative %)</b>					Recreation Centres
Quarter 1 (July - September)	0	2		Continued focus on program opportunities during off peak period, such as Home School Bookings & MBA Womens Daytime Basketball Program		
<b>Membership growth (cumulative %)</b>					Recreation Centres	
Quarter 1 (July - September)	5	2		Gradual membership Growth as we move toward Spring		

## Customer Services

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
Provide frontline customer service	<b>Post Transaction Customer Satisfaction (%)</b>					Customer Services
	Quarter 1 (July - September)	90	84		Post Transaction Customer Satisfaction Survey results are received monthly and averaged across the quarter.	
	<b>First point of contact resolution (FPOC %)</b>					Customer Services
	Quarter 1 (July - September)	80	88		First Point of Contact Resolution rate via the Contact Centre averaged across the quarter.	
	<b>% Calls answered within 20 seconds</b>					Customer Services

	Quarter 1 (July - September)	80	65	●	Figure is averaged across the quarter. During peak operating period (Rates) there was a significant increase in call volumes. Operators interacted with callers for longer periods which resulted in incoming calls being queued for longer.	
	<b>Call Abandonment Rate (%)</b>					Customer Services
	Quarter 1 (July - September)	5	8	●	Influx of calls due to Rates period resulting in an increase to the average talk time of each call which in turn resulted in an increased abandonment rate.	
<b>Provide Administration Services for Mandurah Cemeteries</b>						
	<b>Undertake burials within 48 hours (%)</b>					Customer Services
	Quarter 1 (July - September)	100	100	●	16 burials and 4 ashes interments undertaken within expected timeframes.	
	<b>Provide advice on memorialisation (when enquired) within SLA (%)</b>					Customer Services
	Quarter 1 (July - September)	100	100	●	Requests for assistance with memorialisations responded to within 24 hours of receipt.	
	<b>Provide acknowledgement/ response to complaints, within SLA (%)</b>					Customer Services
	Quarter 1 (July - September)	100	100	●	Responses provided within 24 hours of receipt	
<b>Deliver an efficient cashiering service ensuring all transactions received over the counter, by mail or phone are accurately receipted.</b>						
	<b>Daily end of day balancing completed (%)</b>					Customer Services
	Quarter 1 (July - September)	100	100	●	Fully compliant with end of day balancing processes.	
	<b>Banking of all payments twice a week (%)</b>					Customer Services
	Quarter 1 (July - September)	100	100	●	Fully compliant with banking of receipted payments weekly.	
	<b>Management of the City's after hours emergency call flowchart (%)</b>					Customer Services
	Quarter 1 (July - September)	100	100	●	Fully compliant. Changes are updated usually on day of request and no longer than 24 hours of receipt.	
	<b>Action non-urgent calls to after hours call management provider (%) [next business day response]</b>					Customer Services
	Quarter 1 (July - September)	100	100	●	Report of all calls into the After Hours Provider is received at the City by 8.15am daily and follow up actions undertaken each day.	

## Information Management










<b>Manage the City's Records Management function</b> <b>Ensure compliant storage, retrieval, disposal and scanning/preservation of CoM records</b>						
	<b>Compliance with Recordkeeping Plan (%)</b>					Information Management
	Quarter 1 (July - September)	100	100	●	Daily operational tasks completed, which includes quality and assurance and audit checks.	
	<b>% of documents audited for compliance, post OneCouncil document migration</b>					Information Management
	Quarter 1 (July - September)	1.25	10	●	Migration of records is still in progress and project auditing to commence in Qtr2	
	<b>Review and update the City's Recordkeeping Policy Biennially (%)</b>					Information Management
	Quarter 1 (July - September)	25	10	●	Policy review is due 2024, review initiated.	

	<b>Review and update the City's Preservation Strategy every 4 years (%)</b>						Information Management
	<i>Quarter 1 (July - September)</i>	25	10	●	Preservation Strategy is due end 2023-2024, review has been initiated.		
	<b>Review and update the City's Information Management Strategy every 4 years (%)</b>						Information Management
	<i>Quarter 1 (July - September)</i>	25	10	●	Information Management Strategy is due end 2023-2024, review has been initiated.		
<b>Manage Freedom of Information processes and reporting</b>							
	<b>FOI enquiries responded to within regulatory timeframes (%)</b>						Information Management
	<i>Quarter 1 (July - September)</i>	100	100	●	Total 5 applications completed within the 45 day timeframe this quarter. (3 applications received and completed this quarter, plus 2 applications received in the previous quarter were also completed in this quarter)		
	<b>Maintain up to date Information Statement (%)</b>						Information Management
	<i>Quarter 1 (July - September)</i>	100	95	●	2023-2024 Information Statement will be published in Qtr2.		
<b>Enable access to plans related to property requested by property owners</b>							
	<b>Copy of Plans requests processed within SLA (%)</b>						Information Management
	<i>Quarter 1 (July - September)</i>	100	100	●	248 Copy of Plans received for the Qtr1 and provided on time.		



## Development and Compliance

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
<b>Undertake food safety training, assessment, sampling and action recalls</b>	<b>Food Premises inspections carried out within WALGA Recommended Inspection Timeframes (%)</b>					Health Services
	<i>Quarter 1 (July - September)</i>	100	100	●	Inspection frequency remained on target during this reporting period. It is expected that next quarter performance targets will not be met due to reduction in staff resources.	
<b>Ensure assessment of Public Buildings and Events to ensure they are safely operated and in accordance with relevant legislation</b>	<b>Public Building and Events assessments carried out within WALGA Recommended Inspection timeframes (%)</b>					Health Services
	<i>Quarter 1 (July - September)</i>	100	100	●	Assessment frequency remained on target during this reporting period. It is expected that next quarter performance targets will not be met due to reduction in staff resources.	
<b>Recreational water monitoring - Sample aquatic facilities and natural waters for microbiological safety</b>	<b>Recreational Water Quality assessments carried out within statutory timeframes (%)</b>					Health Services
	<i>Quarter 1 (July - September)</i>	100	100	●	Inspection frequency remained on target during this reporting period.	
<b>Mosquito Management - Complete pre-treatment surveys, treatments, post treatments assessments and community education</b>	<b>Annual Report completed by October (%)</b>					Health Services

	Quarter 1 (July - September)	0	25		Work continuing. Favourable Conditions supporting low levels of breeding to this point in the season	
Implement the Public Health Plan Promote the health benefits linked to connecting people with and protecting the natural environment	Completion of 2 videos demonstrating connection between health and the natural environment (%)					Health Services
	Quarter 1 (July - September)	25	100			
	Number of programs cross promoted					Health Services
	Quarter 1 (July - September)	0	0			
Animal control/management - Apply legislation and educate the community on the importance of responsible animal ownership	% decrease in annual dog wanders reported per registered dog					Ranger Services
	Quarter 1 (July - September)	5	8.9		Compared to same period last year: 2022 - 16485 dogs registered 518 wanders 2023 - 17234 dogs registered 493 wanders	
	Dangerous dog inspections completed within 30 days of Notification and annually (%)					Ranger Services
	Quarter 1 (July - September)	100	0		These are done in a 6 week period usually April/May.	
	High Priority jobs (e.g. dog attack in progress, wandering animals/ livestock on road, major parking issues involving safety) responded to within 1 hour (%)					Ranger Services
	Quarter 1 (July - September)	100	90		Difficult to pull statistics as dog attacks in progress are not captured differently to other dog attacks however these are called through by Insight or Admin to duty Ranger as are livestock wandering requests and are acted on immediately.	
	% decrease in dog attacks with Injury per registered dog					Ranger Services
	Quarter 1 (July - September)	5	33		Same period last year: 2022 - 16485 dogs registered 52 attacks causing injury 2023 - 17234 dogs registered 37 attacks causing injury	
	Animal offences (registrations, wandering, etc.) investigated and formal action taken within 14 days (%)					Ranger Services
Quarter 1 (July - September)	100	92		482 of 493 wander requests closed within 14 days 35 of 68 requirements to register requests closed within 14 days		
Shark Reports responded to within 1 hour (%)					Ranger Services	
Quarter 1 (July - September)	100	100				
Undertake statutory planning and land management in accordance with relevant legislation	Development Applications, Subdivision and Structure Plan proposals assessed within legislative timeframes (%)					Statutory Planning & Lands
	Quarter 1 (July - September)	100	90		Reduced team resulted in some applications going beyond 60 days	
	% Subdivision Referrals processed within 42 days					Statutory Planning & Lands
Quarter 1 (July - September)	100	90		Workloads have been extremely challenging and this has led to complying with timeframes		
Building and compliance - Control the construction, occupation and demolition of buildings through the issuing of permits and certificates to deliver quality development outcomes. Investigate non compliance in accordance with the relevant legislation.	Private swimming pools inspected within 4 years (%)					Building & Compliance
	Quarter 1 (July - September)	100	99		Some properties have been difficult to access due to owner not responding and no entry available.	
	% applications assessed within statutory time-frame (Certified Applications)					Building & Compliance

	<i>Quarter 1 (July - September)</i>	100	100		We have managed to maintain compliance with statutory timeframes in respect to assessment and approval of Building Permits	
	<b>% applications assessed within statutory time-frame (Uncertified Applications)</b>					Building & Compliance
	<i>Quarter 1 (July - September)</i>	100	100		We have managed to maintain compliance with statutory timeframes in respect to assessment and approval of Building Permits	
	<b>% Strata, Demolition and Occupancy Permit Applications assessed within statutory time-frame</b>					Building & Compliance
	<i>Quarter 1 (July - September)</i>	100	100		We have managed to maintain compliance with statutory timeframes in respect to assessment and approval of Building Permits	
	<b>Provision of Building Records within applicable specified timeframes – Requests for Building Records (%)</b>					Building & Compliance
	<i>Quarter 1 (July - September)</i>	100	100		This needs to be allocated to Customer Services who provide this service	
	<b>Provision of Building Records within applicable specified timeframes – Orders &amp; Requisitions (%)</b>					Building & Compliance
	<i>Quarter 1 (July - September)</i>	100	100		This is ultimately a Rates function, however building team provide responses as requested. Further work to remove reliance of Civica - Authority is needed to further streamline this process.	
	<b>Approval of Park Homes and annexes within Caravan Parks (10 business days) (%)</b>					Building & Compliance
	<i>Quarter 1 (July - September)</i>	100	100		We have managed to maintain compliance with specified timeframes in respect to assessment and approval of Building Permits	
<b>Undertake bushfire mitigation initiatives to reduce the risk of wildfire causing damage to life, property and/or the environment</b>						
	<b>Grant funded bushfire mitigation activities completed (%)</b>					Emergency Management
	<i>Quarter 1 (July - September)</i>	100	0			
	<b>Local Emergency Management and Bushfire Advisory Committee meetings held every quarter (%)</b>					Emergency Management
	<i>Quarter 1 (July - September)</i>	100	0			
	<b>Bushfire Inspections completed of all properties. (%)</b>					Emergency Management
	<i>Quarter 1 (July - September)</i>	100	0			

## Systems and Projects








Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
<b>IT Tech support - Advocate, manage, maintain and support technology and technological solutions for Council operations</b>	<b>Compliance with cyber security framework (Maturity Level 1-3)</b>					Information and Communication Technology
	<i>Quarter 1 (July - September)</i>	0	35		Partial compliance achieved. Microsoft licencing changes currently underway to improve security profile. Awaiting de-commissioning of 2008 servers.	
	<b>Support requests responded to within SLA (%)</b>					Information and Communication Technology
	<i>Quarter 1 (July - September)</i>	90	92		Approximately 2,200 support requests dealt with.	
<b>Drive Innovation through technology - Aimed at exploring new efficient and effective approaches to delivering services. Specific projects yet to be determined</b>						



	<b>% successful projects undertaken</b>						Business Systems
	<i>Quarter 1 (July - September)</i>	18.75	20	●	Continued implementation of water sensors on bores and in buildings. Work being undertaken with environmental management team to help assess utilities consumption.		

## Governance Services

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
<b>Delivery of the 3-Year Strategic Internal Audit Plan and Annual Operational Internal Audit Plan</b>	<b>Number of audits undertaken</b>					Legal Governance
	<i>Quarter 1 (July - September)</i>	0	0	●	No audits completed. Planning has commenced for two (CAR and Financial Management IA)	
	<b>Recommendations implemented within 12 months of the Internal Audit Report being presented to Council (%)</b>					Legal Governance
	<i>Quarter 1 (July - September)</i>	17.5	25	●	Implementation of audit recommendations from previous years audits tracking as required.	
<b>Fraud and Corruption Control Framework - Embedding Fraud and Corruption Prevention Plan.</b>	<b>Number of training and education activities</b>					Legal Governance
	<i>Quarter 1 (July - September)</i>	1	2	●	Establishment of a Procure to Pay Improvement Working Group to examine opportunities for fraud prevention. Implementation of Local Government (Financial Management) Regulations 1996 for reporting on purchasing cards.	
<b>Ongoing review and implementation of the City's Risk Management Framework including Strategic and Operational Risk.</b>	<b>Monitoring and maintenance of Strategic and Operational Risk Registers (%)</b>					Risk & Compliance
	<i>Quarter 1 (July - September)</i>	100	100	●	Operational Risk Register drafted for CoMMT review. Ongoing monitoring of Strategic Risk Register and reporting to Council.	
<b>Ongoing improvement of the governance framework including resources, tools and education for Elected Members and Employees.</b>	<b>Number of training sessions delivered for Elected Members</b>					Legal Governance
	<i>Quarter 1 (July - September)</i>	2	6	●	Local Government Election Candidate information session coordinated internal and external presenters. EM training will increase in the next quarter due to newly EM induction and training. Review of Governance Handbook and all resources produced for Elected Members.	
	<b>Number of training sessions delivered for employees (mandatory and non-mandatory)</b>					Legal Governance
	<i>Quarter 1 (July - September)</i>	2	2	●	Mandatory PID Responsibilities training programme launched. Continued roll out of Code of Conduct training for new and existing employees. Statutory publications training complete by 100% of officers with website editor capability. WAEC issuance of ballot papers training completed by relevant officers. ATTAIN and decision maker training delivered for 3 new relevant officers.	
	<b>Employee participation rate (%) (mandatory training)</b>					Legal Governance

	<i>Quarter 1 (July - September)</i>	100	88		88% of all current employees have completed the Mandatory Code of Conduct training.  33% of relevant officers have completed the Mandatory Public Interest Disclosures training.	
	<b># of Governance Resources developed and/or reviewed for Elected Members</b>					Legal Governance
	<i>Quarter 1 (July - September)</i>	3	4		Statutory registers prepared and published for Elected Members Fees and Allowances, Elected Member Training and Elected Members Completed Annual Returns. Caretaker period policy reviewed. Elected Member Media Guidelines developed. Candidate information session delivered. Coordination of Annual Return process. Electoral advertising and Disclosure of Election gifts factsheets prepared and made available on website and intranet.	
	<b># of Governance Resources developed and/or reviewed for Employees</b>					Legal Governance
	<i>Quarter 1 (July - September)</i>	0	2		Coordination of Annual Return process. PID factsheet for employees published. Internal update on governance resources available for officers with decision maker capacity. Caretaker period policy review adopted and FAQ released to City employees. Checklist developed for rates notice requirements. Guideline for Use of Local Government Resources underdevelopment. Prosecution assessment guideline published.	
<b>Develop, coordinate and review policies in accordance with the Council Policy Plan and City of Mandurah Policy Plan</b>	<b>Implementation of the Council Policy Plan (%)</b>					Legal Governance
	<i>Quarter 1 (July - September)</i>	25	25		3 policies adopted by Council 25/7/23 -POL-CMR 11 Elected Members Media and Communications, POL-CPM 07 Infrastructure Management, Capitalisation and Depreciation, POL-GVN 06 Caretaker Period Policy. 2 policies revoked (Media and Public Statement Policy and Public Statements by Councillors and the CEO combined and into an overarching policy POL-COM 11)	
	<b>Implementation of the City of Mandurah Policy Plan (%)</b>					Legal Governance
	<i>Quarter 1 (July - September)</i>	25	25		2 operational policies developed/reviewed - Cyber Security Policy and Encroachment Policy	
<b>Ongoing review and improvement of Delegations and Authorisations</b>	<b>Annual review of delegations (%)</b>					Legal Governance
	<i>Quarter 1 (July - September)</i>	25	25		Delegation review is ongoing - new relevant officer training in ATTAIN ongoing, review to commence next quarter	
	<b>Biennial review of Authorisations (%)</b>					Legal Governance
	<i>Quarter 1 (July - September)</i>	25	25		All statutory authorisations under the Public Health Act and Health (Misc Prov) Act re-issued under the name of the new CEO. Bush Fire Control Officer authorisation appointments have been made and issued. Swimming Pool Inspector authorisation appointments have been made and issued.	








<p><b>Ongoing review and development of Local Laws</b></p>	<p><b># of Local Laws reviewed/developed</b></p>					<p>Legal Governance</p>
	<p><i>Quarter 1 (July - September)</i></p>	<p>1</p>	<p>2</p>	<p>●</p>	<p>Council resolved to commence s3.16 review of the Waste Management Local Law 2010 and Animals Environment &amp; Nuisance Local Law 2010 at the July Council Meeting. Local Public Notice was given and advertised in accordance with the LGA for public consultation for a 6 week wait period. Acknowledgement and review of a public submission received. Further internal consultation on the next steps and approval to commence working groups. Preparation of working documents such as table of amendments and marked up version of both local laws as it has been identified that amendments are required. Two working groups with relevant internal business areas completed and additional comments/amendments taken away to review and develop both local laws. Post working group research tasks undertaken to continue to develop new proposed local laws.</p>	
<p><b>Delivery of Local Government Elections</b></p>	<p><b>CoM to remain in top 5% of voting participation rate for alike local governments (those with an elector base in excess of 40,000) (%)</b></p>					<p>Legal Governance</p>
	<p><i>Quarter 1 (July - September)</i></p>	<p>0</p>	<p>0</p>	<p>●</p>	<p>Local Government Election roll out was on track for delivery this quarter and election advertising plan implemented - results on KPI target will be calculated for quarter 2</p>	
<p><b>Implement and embed amendments associated with the Local Government Reform.</b></p>	<p><b>Local Government Reform amendments implemented and imbedded (%)</b></p>					<p>Legal Governance</p>
	<p><i>Quarter 1 (July - September)</i></p>	<p>12.5</p>	<p>12.5</p>	<p>●</p>	<p>Tranche one LG Reforms implemented July 2023 and CoM policies, procedures and website/intranet amended to reflect changes (changes to local government elections including preferential voting, extension of the election time period, updates to candidate gift disclosures and EM parental leave). Monthly Department webinars attended. Preparation for tranche two.</p>	
<p><b>Delivery of the City of Mandurah Procurement Schedule enabling opportunities for local supplier engagement.</b></p>	<p><b>Compliance with Act and Regulations (Tenders) (%)</b></p>					<p>Procurement &amp; Contracts</p>
	<p><i>Quarter 1 (July - September)</i></p>	<p>95</p>	<p>100</p>	<p>●</p>	<p>No instances of non-compliance identified.</p>	
	<p><b>Compliance with Regional Price Preference Policy (%)</b></p>					<p>Procurement &amp; Contracts</p>
	<p><i>Quarter 1 (July - September)</i></p>	<p>100</p>	<p>100</p>	<p>●</p>	<p>No instances of non-compliance identified.</p>	
	<p><b>% of all local content and regional price preference claims for all Tenders</b></p>					<p>Procurement &amp; Contracts</p>
	<p><i>Quarter 1 (July - September)</i></p>	<p>50</p>	<p>63</p>	<p>●</p>	<p>10 Requests for Tender Closed in Q1 35 tenders submitted in Q1 22 local content or regional price preference claims made.</p>	

<b>Ongoing improvement of the procurement and contract management framework including resource, tools and education for the organisation</b>	<b>Number of procurement training sessions delivered</b>					Procurement & Contracts
	<i>Quarter 1 (July - September)</i>	2	3	●	- Requisition Raiser Training 11 July 2023 - PO Approver Training 20 July 2023 - Evaluation Panel Training 22 September 2023	Procurement & Contracts
	<b>Participation rate in online procurement training (%) for Purchase Order Approvers</b>					Procurement & Contracts
	<i>Quarter 1 (July - September)</i>	100	100	●	System access not permitted for users who have not completed training. Training refreshers will be required from Q3 2023/2024 for users who have already completed training with development of new training module.	Procurement & Contracts
	<b>Participation rate for in person procurement training (%) for Purchase Order Approvers</b>					Procurement & Contracts
	<i>Quarter 1 (July - September)</i>	85	80	●	Data has been access in Q1 2023/2024 to identify which PO Approvers have not attended face-to-face procurement training to ensure that these users sign up for training and attend in Q2.	Procurement & Contracts
	<b># of Procurement Resources developed and/or reviewed to support process improvement</b>					Procurement & Contracts
	<i>Quarter 1 (July - September)</i>	0	7	●	Resources created and updated in Q1: - Deed of Novation template to align with additional tender exemption under the Local Government (Functions and General) Regulations 1996 developed in consultation with external legal counsel. - Due Diligence form for Assignment or Novation - Litmos new-starter training updated - Template response document for the procurement of software systems developed - Procurement process maps developed for processes up to \$49,999 and \$99,999 - User guide for checking and adding insurances to OneCouncil Contracts created - Template AS4000 General Conditions of Contract developed in consultation with external legal counsel for use with high value - high risk construction contracts.	Procurement & Contracts
	<b>Contract Management Framework developed and implemented (%)</b>					Procurement & Contracts
<i>Quarter 1 (July - September)</i>	25	25	●	Contract Management Framework has been reviewed for release and communication to contract management team upon implementation of team structure and development of training.	Procurement & Contracts	
<b>Procurement under \$100k - Automation of controls in OneCouncil environment to improve whole of organisation and compliance</b>	<b>Automation of controls in OneCouncil completed</b>					Procurement & Contracts
	<i>Quarter 1 (July - September)</i>	25	25	●	Testing of new business processes is underway.	Procurement & Contracts
<b>Manage Leases and Licences portfolio</b>	<b>Licences managed in line with expiration date (%)</b>					Legal Property
	<i>Quarter 1 (July - September)</i>	100	100	●	Q3 licences progressed for renewal and/or holding over accordingly.	Legal Property
	<b>Leases managed in line with expiration date (%)</b>					Legal Property



	Quarter 1 (July - September)	100	100	●	Q3 leases progressed for renewal and/or holding over accordingly.	
Administer trading permit guidelines to ensure consistency with objectives of the Guidelines	% Trading Permits administered in line with guidelines					Legal Property
	Quarter 1 (July - September)	100	100	●	All Trading Permit applications and renewals have been administered in line with TPP guidelines and local laws	





## Strategy

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
Provide support and help to build capacity for local Mandurah businesses	<b>No. of business engagements</b>					Transform Mandurah
	Quarter 1 (July - September)	125	417	●	Inclusive of email correspondence, calls and in person meetings on a range of topics.	
	<b>Achievement against Peel CCI's KPIs listed within the MOU with CoM (%)</b>					Transform Mandurah
	Quarter 1 (July - September)	25	25	●	Ongoing.	
	<b>Business Community Satisfaction Score (%)</b>					Transform Mandurah
Quarter 1 (July - September)	50	77.1	●	Source: Research Solutions Biennial Business Survey (2023), "As a business owner/ manager, how satisfied are you with the City as a place to own/ operate a business"		
Support improved Education, Training & Employment outcomes for Mandurah (Human Capital)	<b>Community Perception - Access to employment opportunities (Index Score)</b>					Transform Mandurah
	Quarter 1 (July - September)	0	46	●	Access to employment opportunities Index Score = 46 (Industry Average = N/A)  63% positively rated the performance of the service  Score is on an improving trend from 34 in 2018, 37 in 2020.  Areas of improvement: Families with children 6 – 17, Residents with a disability, Suburbs: Coodanup, Dudley Park, Greenfields, Parklands.	
	<b>No. of Human Capital initiatives (i.e.. Job Ready programs) supported / facilitated</b>					Transform Mandurah
Quarter 1 (July - September)	2	2	●	On track. Support for training, education and skill development continuing. - Great Southern Hackathon event held in August. - Early Childhood Education and Care job ready program completed in September/ October. - Jobs Fair being planned for delivery in November 2023.		
Encourage and support private sector investment opportunities in Mandurah (Investment Attraction)	<b>Community Perception - How the City Centre is being developed (Index Score)</b>					Transform Mandurah
	Quarter 1 (July - September)	0	0	●	Measure to be updated in Q4 22/23, post CATALYSE Survey 2024.	






	<b>Community Perception - What the City is doing to attract investors, attract and retain businesses, grow tourism and create more job opportunities (Index Score)</b> <i>Quarter 1 (July - September)</i>	0	0		Measure to be updated in Q4 22/23, post CATALYSE Survey 2024.	Transform Mandurah
<b>Support Business and City-led activations within the City Centre (City Centre Activation)</b>	<b>Number of business grants provided</b> <i>Quarter 1 (July - September)</i>	3	1		The City Centre Business Incentive Program is divided into two streams:  City-lead Initiatives stream: - A grant round was opened in relation to the City's Winter season, however no applications were received (prior to the commencement of the new City Centre Place and Projects Officer). - A grant round was opened in relation to the City's Arts Festival, with one application received and approved.  Proposal stream: - This stream was opened late in the quarter with two applications received. At the end of the quarter both applications were pending information prior to holding grants assessment panel meeting.	Transform Mandurah
	<b>Number of City led activations delivered / supported</b> <i>Quarter 1 (July - September)</i>	3	2		After being newly appointed, the City Centre Place and Projects Officer has supported the Winter and Arts Festival activations/ events through engagement with businesses and promotion of the City Centre Business Incentive Program.	Transform Mandurah
<b>Provide support for the growth of Mandurah's tourism sector (Visit Mandurah).</b>	<b>Funding support for Visit Mandurah (\$'000)</b> <i>Quarter 1 (July - September)</i>	291	288.75		Ongoing	Transform Mandurah
	<b>Achievement against Visit Mandurah's KPIs listed within the MOU with CoM. (%)</b> <i>Quarter 1 (July - September)</i>	100	100		Ongoing	Transform Mandurah
	<b>Community Perception - Promotion of Mandurah as a tourism destination (Index Score)</b> <i>Quarter 1 (July - September)</i>	0	0		Measure to be updated in Q4 22/23, post CATALYSE Survey 2024.	Transform Mandurah
<b>Plan and deliver the City of Mandurah Events Program.</b>	<b>Economic impact of delivering Crab Fest (\$ million).</b> <i>Quarter 1 (July - September)</i>	2	5.38		The Regional Economic Impact Evaluation Survey developed by Metrix for 2023 reports total visitor expenditure of \$5,380,129.00  With a record attendance of 120,000, it was a record crowd for the return of Crab Fest following a 3 year hiatus as a result of Covid-19.	Festivals & Events
	<b>Develop and promote Mandurah's Annual Calendar of Events - updated quarterly (%).</b>					Festivals & Events






	<i>Quarter 1 (July - September)</i>	25	25		<p>Although the first quarter of the financial year falls in the event off-season, the Festival &amp; Events Team managed to deliver some great initiatives to attract visitors to the region and draw people to the City Centre.</p> <p>These initiatives include Winter in Mandurah and Secret Sips n Sounds. The External Events Sponsorship Fund was critical in attracting externally run events such as Flame Fest, WA Teachers Games, Western Force and Badminton WA Para International.</p>	
<b>Support the delivery of new major events delivered in Mandurah (External Event Support Program).</b>	<b>Number of major external events attracted / secured.</b>					Festivals & Events
	<i>Quarter 1 (July - September)</i>	3	4		Targets to attract new major events in the first quarter of the financial year have been met, with four new initiatives funded under the City's External Event Sponsorship Fund. New initiatives include Mandurah FlameFest, WA, WA Teachers Games, 2023 Badminton Para International and Western Force Rugby Game.	Festivals & Events
	<b>Economic impact of major external events attracted to Mandurah (average Return on Investment- RoI).</b>					Festivals & Events
	<i>Quarter 1 (July - September)</i>	20	1.15		The four external events delivered under the Sponsorship Fund attracted a total of 7,575 attendees with an average attendee spend of \$210 resulting in a return of investment of \$43 for every dollar spent. The total economic impact across the four events was \$1,150,000.00	
<b>Coordinate development and review of the Strategic Community Plan (SCP), Corporate Business Plan (CBP) and Operational Plan</b>	<b>IPRF Compliance (%)</b>					Corp Planning & Performance
	<i>Quarter 1 (July - September)</i>	100	100		No compliance breaches during the quarter. Corporate Business Plan annual review undertaken and adopted, and Major Review of the Strategic Community Plan commenced, as per statutory requirements. Continued to report on corporate performance quarterly	Corp Planning & Performance
	<b>Revised SCP adopted by 30 April</b>					Corp Planning & Performance
	<i>Quarter 1 (July - September)</i>	50	50		Major Review (including community engagement) of the Strategic Community Plan 2020-2040 commenced in August 2023. Phase 1 engagement has been completed and data currently being analysed. Phase 2 planning has commenced with launch expected in early December 2023. On target to complete by May 2024 as planned.	Corp Planning & Performance
	<b>CBP adopted annually by 30 June</b>					Corp Planning & Performance
	<i>Quarter 1 (July - September)</i>	25	25		In progress. Strategic Community Plan review has commenced, and the preparation of the Long Term Financial Plan is underway, which will feed in to the development of the Corporate Business Plan. On target to adopt Corporate Business Plan 2024-2028 by June 2024 as planned.	Corp Planning & Performance
	<b>Operational Plan prepared by 31 July</b>					Corp Planning & Performance

	<i>Quarter 1 (July - September)</i>	100	100		Operational Plan now available in new reporting software. Q1 23/24 Report to be available in October/November.	
<b>Report on performance quarterly against the City's Strategic Community Plan and Corporate Business Plan.</b>	<b>Quarterly Reports published within 6 weeks from the end of the quarter</b>					Corp Planning & Performance
	<i>Quarter 1 (July - September)</i>	25	25		Q4 22/23 Published in August 2023.	
	<b>Adopt City's Annual Report within 56 days of receiving the Auditors' Report</b>					Corp Planning & Performance
	<i>Quarter 1 (July - September)</i>	50	10		Feedback received on changes to be made to the Annual Report. Benchmarking process underway.	
<b>Coordinate the implementation and ongoing review of the City's Service Review Framework.</b>	<b>Ongoing support and administration of the City's Service Review Framework</b>					Corp Planning & Performance
	<i>Quarter 1 (July - September)</i>	25	25		Ongoing support provided as required. Business Unit Statements currently being updated for the 2023/24 financial year.	

## Natural Environment

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
<b>Implement the City's Waste Management Plan and prepare an annual status report</b>	<b>Implement the Waste Management Plan action plan</b>					Waste Management
	<i>Quarter 1 (July - September)</i>	25	25		Officers continue to implement the actions within the Waste Management Plan - Action Plan.	
	<b>Implement the Waste Education Plan action plan</b>					Waste Management
	<i>Quarter 1 (July - September)</i>	25	10		A full time Waste Education Officer commenced employment on 16 October 2023 and will be responsible for completing the actions within the Waste Education Plan.	
	<b>Prepare an annual status report of Waste Plan</b>					Waste Management
	<i>Quarter 1 (July - September)</i>	25	100		Annual status report (2022/23) as submitted to the Department of Water and Environmental Regulation on 28 September 2023.	
<b>Manage and operate the Waste Management Centre and the Tims Thicket Inert Landfill</b>	<b>Complete the annual DWER Waste Census return</b>					Waste Management
	<i>Quarter 1 (July - September)</i>	25	100		Annual DWER waste census report (2022/23) was submitted to the Department of Water and Environmental Regulation on 19 September 2023. DWER advised the City on 16 October 2023 that the 2022/23 annual return has been accepted.	
<b>Manage household and community waste collection services including weekly waste collections, fortnightly recycling, verge collections, public bin collections, illegal dumping and dead animal collections</b>	<b>% waste diversion from landfill</b>					Waste Management
	<i>Quarter 1 (July - September)</i>	0	0		This KPI is calculated annually (30 June 2024)	
<b>Manage household and community waste collection services including weekly waste collections, fortnightly recycling, verge collections, public bin collections, illegal dumping and dead animal collections</b>	<b>Community Perception - Weekly rubbish collections (Index Score)</b>					Waste Management
	<i>Quarter 1 (July - September)</i>					

	<i>Quarter 1 (July - September)</i>	0	79		The latest MARKYT Community Perception Scorecard was undertaken within the City by Catalyse Pty Ltd in November 2022. City of Mandurah achieved an Industry high score during this survey.	
	<b>Community Perception -Fortnightly recycling collections (Index Score)</b>					Waste Management
	<i>Quarter 1 (July - September)</i>	0	77		The latest MARKYT Community Perception Scorecard was undertaken within the City by Catalyse Pty Ltd in November 2022. City of Mandurah achieved an Industry high score during this survey.	
	<b>Community Perception - Verge-side bulk waste collections (Index Score)</b>					Waste Management
	<i>Quarter 1 (July - September)</i>	0	75		The latest MARKYT Community Perception Scorecard was undertaken within the City by Catalyse Pty Ltd in November 2022. City of Mandurah achieved an Industry high score during this survey.	
<b>Environmental planning and custodianship to ensure the protection and enhancement of the City's landscaped and natural environment</b>						
	<b>Develop and implement the Environment Strategy (%)</b>					Environmental Engagement
	<i>Quarter 1 (July - September)</i>	25	75		Broadscale community consultation conducted Environment Strategy graphic design undergoing amends Environment Strategy Implementation Plan updated according to community comment Council Report drafted and due for consideration in December	
	<b>Implement the Waste Education Plan</b>					Environmental Engagement
	<i>Quarter 1 (July - September)</i>	25	25		Onboarded the Waste Education Officer Installed recycling hubs at City facilities	
	<b>Review and implement the Greening Mandurah Framework and Action Plan (%)</b>					Environmental Engagement
	<i>Quarter 1 (July - September)</i>	25	0		Expected to commence Q3 23/24	
<b>Tactical Asset Management and Planning for Parks and Open Space Infrastructure Assets</b> 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						
	<b>Rolling 10 year Capital Works Programs completed (%)</b>					Natural Environment
	<i>Quarter 1 (July - September)</i>	25	25		Standardised template for AMPs distributed to tacticians with pre-populated information completed. Specific Parks and Open Space information being populated across October and November, ready for December review of first draft.	
<b>Plan and facilitate ongoing mitigation of carbon emissions, including the signing of the Power Purchase Agreement alternative to procure renewable energy</b>						
	<b>% of clean energy used by the City of Mandurah</b>					Natural Environment
	<i>Quarter 1 (July - September)</i>	0	40		The City continues to procure 100% greenpower to power all contestable sites and officers continue to investigate additional sites for inclusion on a greenpower tariff.	
<b>Deliver environmental education programmes and engage community in environmental volunteering such as the Kids Teaching Kids Conference, National Tree Day and Embrace a Space</b>						
	<b># of opportunities created for the community to increase awareness of environmental issues and participate in environmental activities</b>					Environmental Engagement

	Quarter 1 (July - September)	5	7		Birdlife Naughty and Nice Neighbours Workshop National Tree Day Mandurah Environmental Volunteer Alliance Seedling Giveaway Kids Teaching Kids Conference Island Point Embrace a Space Planting Clontarf Academy Planting	
Strategic, Tactical and Operational Asset Management and 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	# of new Bushland Management Plans developed					Natural Environment
	Quarter 1 (July - September)	0	0		New Bushland Management plans scheduled to be completed from Q2 after spring field assessment data is analysed. 1 new plan is drafted and awaiting presentation to Mandurah Environment Advisory Group	
	# of existing Bushland Management Plans updated					Natural Environment
	Quarter 1 (July - September)	8	0		Updated Bushland Management plans scheduled to be completed from Q2 after spring field assessment data is analysed. 4 updated plans are drafted and awaiting presentation to Mandurah Environment Advisory Group.	
	# of new Foreshore Management Plans developed					Natural Environment
	Quarter 1 (July - September)	0	1		Norma Allen Withers Coastal reserve plan in Madora Bay has been created and presented to Mandurah Environment Advisory Group	
	# of existing Foreshore Management Plans updated					Natural Environment
	Quarter 1 (July - September)	2	1		Pyramids Management plan in Dawesville has been updated and presented to Mandurah Environment Advisory Group	
	# of new Public Open Space Management Plans developed					Natural Environment
Quarter 1 (July - September)	0	0		Development of a new Public Open Space Management Plan to commence in the second half of FY 2023		
# of existing Public Open Space Management Plans updated					Natural Environment	
Quarter 1 (July - September)	1	0		Review of Public Open Space Management Plans to commence in the second half of FY 2023		
Design and construction of park and open space landscape infrastructure assets aligned to agreed performance targets, tactical and operational asset management and planning and the LTFP	Deliver City Parks Capital Program (% Budget)					Natural Environment
	Quarter 1 (July - September)	25	35		35% actuals and committed (12% actuals)	
	Deliver City Parks Capital Program (% Projects)					Natural Environment
Quarter 1 (July - September)	25	20		Capital program for Parks is progressing well		
Ensure the City has appropriate approvals (e.g. clearing permits and licences) for all works undertaken (Environmental Compliance)	Number of active investigations into breaches of environmental regulations					Natural Environment
	Quarter 1 (July - September)	0	0		No investigations initiated this quarter	
Facilitate sustainable water use across the City including through verge makeover program, facility water audits and Waterwise Council Action Plan implementation	Maintain compliance with Groundwater allocation licenses (%)					Natural Environment
	Quarter 1 (July - September)	100	100		All City groundwater meters tracking well against the relevant allocations	
	Maintain Waterwise Council accreditation (1=YES   NO=0)					Natural Environment









	Quarter 1 (July - September)	0	1		The City continues to perform strongly according to the Waterwise Council accreditation process
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## Community Services

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
<b>Coordinate the City's response to the prevention of Family and Domestic Violence</b>	<b>Facilitate annual PSNTV commitment and evidenced support/collaboration with the community and government sector</b>					Community Development
	Quarter 1 (July - September)	25	25		Support to Sector including partnership with community for Silent March undertaken Education sessions held to build community capacity undertaken.	
	<b>Number of network meetings attended</b>					Community Development
	Quarter 1 (July - September)	3	25		Staff coordinate and attend each of the scheduled FDV-PIN network meetings Staff prepare Agenda and complete and distribute minutes.	
<b>Deliver community safety initiatives</b> <b>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</b>	<b>% decrease in Mandurah's crime rate</b>					Community Development
	Quarter 1 (July - September)	0.5	0		Staff continue to monitor crime statistics and liaise with WA Police Force to track progress and potential causal factors that Local Government can address.	
	<b>Community Perception - Feel safe in Mandurah (Index Score)</b>					Community Development
	Quarter 1 (July - September)	0	0		Measure to be updated in Q4 22/23, post CATALYSE Survey 2024.	
	<b>Community Perception - Safety and security (Index Score)</b>					Community Development
	Quarter 1 (July - September)	0	0		Measure to be updated in Q4 22/23, post CATALYSE Survey 2024.	
<b>Implement initiatives that support young families and early years</b>	<b>Maintain and/or improve the number of children developmentally vulnerable in one or more domain(s) [%]</b>					Community Development
	Quarter 1 (July - September)	0	25		Mandurah Early Years Action Group meetings are attended and supported Attendance at Children's and Family's Week events Nature Play Passports provided Nature Play App developed and promoted. workshops held for community on trauma and other relevant topics to build capacity	
<b>Support initiatives that achieve the full potential of Mandurah's aboriginal and torres straight islander community and steer the Reconciliation Action Plan (RAP)</b>	<b>% of strategy delivered for the financial year</b>					Community Development
	Quarter 1 (July - September)	25	25		Staff have supported initiatives highlighted in the City's Reconciliation Action Plan that includes NAIDOC celebrations and Reconciliation Week activities.	

Develop and implement a place enrichment strategy.							
	<b>% of strategy delivered for the financial year</b>						Community Development
	<i>Quarter 1 (July - September)</i>	25	25	●	two Music in the Burbs events have been held Mandurah North Connect event held Mandurah Resident Associations Connect event held Meadow Springs Resident Association established and supported Officer recruited for Central Place role and has commenced building local relationships and actions		
Develop, Implement and review the Mandurah Homelessness and Street Present Action Plan.							
	<b>% of Plan delivered for the financial year</b>						Community Development
	<i>Quarter 1 (July - September)</i>	25	25	●	Actons have been undertaken that align with the Homeless and Street Present Strategy 2021-2023 that include network meetings, liaison with key stakeholders, advocacy for continued Assertive Outreach - and contract management of Assertive Outreach service with St Pats. Workshops held with community to build knowledge of homelessness. Support provided to services including over Homeless Week with their events.		
Implement and review the Mandurah Access and Inclusion Plan.							
	<b>% of Plan delivered for the financial year</b>						Community Development
	<i>Quarter 1 (July - September)</i>	0	25	●	Access and Inclusion Plan is regularly and consistently implemented and reviewed, with actions reported to the Access and Inclusion Advisory Group.		
Support initiatives that achieve the full potential of Mandurah's diverse and multicultural community							
	<b>% Increase in multicultural community engagement and connection</b>						Community Development
	<i>Quarter 1 (July - September)</i>	0	25	●	Multicultural Network is held regularly, newsletter is disseminated, workshops are held to build local capacity and Place officers provide additional support.		
Deliver the annual grants, funding and scholarships programs Deliver the Community Partnerships, Community Association, Youth Dream Big Fund, Murdoch and Nikki Wise scholarships annually							
	<b>% budgeted grant funding released</b>						Community Development
	<i>Quarter 1 (July - September)</i>	0	25	●	Grants Officer recruited, Partnership Fund round held with grants offered, Community Grant round currently underway.		
Implement the Arts and culture Strategy 23-28 including arts and culture initiatives and events such as Peel Open Studios and the Mandurah Arts Festival.							Arts & Culture
	<b>% of Plan delivered for the financial year (of Deliverables planned for the financial year)</b>						



	Quarter 1 (July - September)	25	25		Planned outcomes are on target: Goal 1 - Talks have started with the Aboriginal community about creative projects MAF has been delivered Goal 2 - Programming a creative initiative for new migrants with the Cultural Enrichment Officer that will be showcased at MAF24 Goal 3 - Small scale community concerts have taken place - Music in the burbs Public art is being audited and reviewed Two murals have been commissioned Goal 4 - Professional development program is being developed Peel Open Studios is going ahead The City's cultural brands and channels will be reviewed ManPACs 9x5 is being supported Working with Transform Mandurah to program workshops for creative businesses Goal 5 - Creative Symposium will take place next July Service review has taken place of the CASM facility and program Beginning to talk to other organisations to form partnerships	
Coordinate Contemporary Art Spaces Mandurah (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	<b>Number of Workshop User Groups (11 per week x 48 weeks)</b>					Arts & Culture
	Quarter 1 (July - September)	132	44		The workshop is well used but has some units of times for hire. This could be encourage through facility improvement and a marketing plan.	
	<b>Total Exhibition Attendance</b>					Arts & Culture
	Quarter 1 (July - September)	1500	1450		CAASM has had good visitation	
	<b>Maintain current numbers of Studio Residence Artists</b>					Arts & Culture
Quarter 1 (July - September)	1	2		CASM has had one 3 month residency and has welcomed a second		
Deliver upon the City's commitments as part of the MOU with Mandurah Performing Arts Centre	<b>Achievement against MPAC's KPIs listed within the MOU with CoM (%)</b>					Arts & Culture
	Quarter 1 (July - September)	100	25		ManPAC are tracking well against the MOU	
	<b>Funding support for MPAC (\$'000)</b>					Arts & Culture
Quarter 1 (July - September)	0	697,885		MaPAC were paid a lump sum instead of incrementally		
Deliver an optimal range of literacy and learning services through Libraries and museum to meet the expectations of the community	<b>Community Perception - Library and information services (Index Score)</b>					Library & Heritage Services
	Quarter 1 (July - September)	0	3		July School Holiday Activities Term 3 School Programs - excursions and Incursions September / October School Holiday Programs	
	<b>Number of active members as a % of population (%)</b>					Library & Heritage Services
	Quarter 1 (July - September)	35	27		24,084 active members	
	<b>Number of participants in library programs per capita</b>					Library & Heritage Services
	Quarter 1 (July - September)	33	6		5686 community members have participated in a library program in Q1.	
<b>Number of items issued per capita</b>					Library & Heritage Services	

	Quarter 1 (July - September)	6	0.67		63,038 physical items borrowed from Mandurah Libraries in Q1	
	<b>Number of physical visits to museum as a percentage of population (%)</b>					Library & Heritage Services
	Quarter 1 (July - September)	5	3.03		2836 visitors to the Museum in Q1.	
	<b>Number of education programs delivered by museum</b>					Library & Heritage Services
	Quarter 1 (July - September)	8	0			
	<b>Number of exhibitions held at museum</b>					Library & Heritage Services
	Quarter 1 (July - September)	6	0			
<b>Deliver an optimal range of programs for youth at the Billy Dower Youth Centre, and provide strategic youth connections and engagement across the City.</b>						
	<b>% of Youth Strategy implemented for the financial year</b>					Youth Development
	Quarter 1 (July - September)	10	10		Continue to deliver a wide range of programs at BDYC and in the community to young people	
	<b>Community Perception - Services and facilities for youth (Index Score)</b>					Youth Development
	Quarter 1 (July - September)	0	0		The Community Perceptions Survey is scheduled to commence in Q3 23/24	
	<b>Billy Dower Youth Centre Occupancy rate</b>					Youth Development
	Quarter 1 (July - September)	80	100		All available rooms at BDYC are tenanted or allocated for program delivery	
	<b>Number Youth Projects that engage community partners</b>					Youth Development
	Quarter 1 (July - September)	70	70		The Team continue to work with partners across a range of youth projects	
	<b>Youth Advisory Group consultations held per year</b>					Youth Development
	Quarter 1 (July - September)	0	4		Consultation undertaken regarding Arts Festival, Place enrichment Strategy and Environment Strategy Implementation Plan and Dolphin Research Project	
	<b>Junior Council participation rate</b>					Youth Development
	Quarter 1 (July - September)	20	85		Three meetings were held with average of 36 of 42 Junior Councillors in attendance	
	<b>Youth Dream Big Fund % expended each FY</b>					Youth Development
	Quarter 1 (July - September)	0	0		4 Youth Dream Big Fund grants were approved during this quarter.	
	<b>Participants report increased confidence from attending programs</b>					Youth Development
	Quarter 1 (July - September)	0	0		Evaluation periods occur in quarter two and four	
	<b>Participants report feeling safe in youth programs</b>					Youth Development
	Quarter 1 (July - September)	0	0		Evaluation periods occur in quarter two and four	
	<b>Participants report a sense of belonging from attending programs</b>					Youth Development
	Quarter 1 (July - September)	0	0		Evaluation periods occur in quarter two and four	
<b>Deliver an optimal range of services at the Seniors Centre to meet the expectations of the community</b>						
	<b>Community Perception -Facilities, services and care available for seniors (Index Score)</b>					Seniors
	Quarter 1 (July - September)	0	0		Continually expanding and delivering services to the Senior Community	
	<b>Average attendance at the centre ('000)</b>					Seniors
	Quarter 1 (July - September)	7500				
	<b>Annual membership</b>					Seniors
	Quarter 1 (July - September)	2000	2164		This figure represents yearly, half yearly and quarter memberships	