

● 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.	Long Term Financial Plan adopted by May					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	
	<i>Quarter 2 (October - December)</i>	0	50	●	Two workshops with Elected Members completed, workshops with CoMMT and ELT completed on Operating and Capital	
Financial accounting services - Accounts payable, accounts receivable, insurance, loans, investments, GST/BAS, FBT, banking management, corporate credit cards	Statutory Returns lodged within legislative timeframe (%)					Financial Services
	<i>Quarter 1 (July - September)</i>	100	100	●	In progress	
	<i>Quarter 2 (October - December)</i>	100	100	●		
Management accounting services - Budgeting, financial analysis, long term financial planning, capital planning, business cases, financial systems, projects	Asset Consumption Ratio					Financial Services
	<i>Quarter 1 (July - September)</i>	0	0	●	TBC at year end.	
	<i>Quarter 2 (October - December)</i>	0	0.69	●		
	Asset Renewal Funding Ratio					Financial Services
	<i>Quarter 1 (July - September)</i>	0	0	●	TBC at year end.	
	<i>Quarter 2 (October - December)</i>	0	1.0	●		
	Asset Sustainability Ratio					Financial Services
<i>Quarter 1 (July - September)</i>	0	0	●	TBC at year end.		
<i>Quarter 2 (October - December)</i>	0	0.57	●			
Manage the City's Rates function - preparation of rate notices, pensioner management, street numbering, debtor management, property enquiries, new properties	Debt Recovery Percentage (%)					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	
	<i>Quarter 2 (October - December)</i>	0	75.6%	●		
Financial reporting - Annual financial statements, monthly financial management reporting, budget review	Reports adopted/published within statutory timeframes (%)					Financial Services
	<i>Quarter 1 (July - September)</i>	100	100	●	All financial report completed year to date within statutory deadlines	
	<i>Quarter 2 (October - December)</i>	100	100	●		

Operations Services

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
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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 condition monitoring and the planning, programming and scheduling of maintenance works aligned with strategic/tactical asset management and planning and the LTFP	Development and review of Operational Plans for Infrastructure Assets					Operations Services
	<i>Quarter 1 (July - September)</i>	25	25	●	Performance is on track	
	<i>Quarter 2 (October - December)</i>	25	10	●	Development of Operational Plans is ongoing.	
Construct the City's roads and transport and stormwater drainage infrastructure assets to meet agreed performance targets	Deliver City Works Capital Program (% Budget)					Operations Services
	<i>Quarter 1 (July - September)</i>	25	29	●	29% actual and committed expenditure (18% actuals).	
	<i>Quarter 2 (October - December)</i>	25	16	●	Cumulative 45% actual and committed expenditure as at Q2 (24% actuals).	
	Deliver City Works Capital Program (% Projects)					Operations Services
	<i>Quarter 1 (July - September)</i>	25	12	●	4 projects completed, 8 projects under construction with the remaining 55 in construction planning, procurement and planning.	
<i>Quarter 2 (October - December)</i>	25	33	●	Road resurfacing works, and Peel Street upgrade works will commence in Q3.		
Maintain Roads and Transport, Buildings and Community Facilities, Stormwater Drainage and Bridge Infrastructure Assets Maintain the City's road and transport, buildings and community facilities, stormwater drainage and bridge infrastructure assets to meet agreed performance targets	Deliver City Maintenance and City Works Maintenance Program (% Budget)					Operations Services
	<i>Quarter 1 (July - September)</i>	25	25	●	KPI only updated for drainage and tracking 22% at 25% marker i.e. end Q1.	
	<i>Quarter 2 (October - December)</i>	25	17	●	City maintenance actual expenditure (cumulative) is 42% of annual budget.	
Maintain Park and Open Space, Landscape and Bushland and Foreshore Natural Assets Maintain the City's park and open space, landscape and bushland and foreshore natural assets to meet agreed performance targets	Increase Urban Canopy in road reserves (Ratio of Number of trees planted to number of trees removed)					Operations Services
	<i>Quarter 1 (July - September)</i>	4	40	●	Approximately 800 trees have been planted in the road reserve, with approximately 20 being removed due to health or being hazardous.	
	<i>Quarter 2 (October - December)</i>	4	1.7	●	53 trees have been removed during the reporting period	
	Increase Urban Canopy in parks reserves (Number Planted in parks reserves)					Operations Services
	<i>Quarter 1 (July - September)</i>	125	125	●	125 trees planted in parks reserves for Q1.	
	<i>Quarter 2 (October - December)</i>	125	89	●	89 trees have been planted during the quarter.	
	Community Perception -Conservation and environmental (Index Score)					Operations Services
	<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Community Perception -Streetscapes (Index Score)					Operations Services
	<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Community Perception -Lighting of streets and public places (Index Score)					Operations Services
<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.		
<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.		

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	Community Perception -Playgrounds, parks and reserves (Index Score)					Operations Services
	<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Deliver Parks Maintenance Program (% Budget)					Operations Services
	<i>Quarter 1 (July - September)</i>	25	20	●	25% actual and committed expenditure (25% actuals).	
<i>Quarter 2 (October - December)</i>	25	29	●	Actual expenditure for Q1 and Q2 of the 2023/2024 financial year is 49% of budget.		
Management of the City's fleet of vehicles, plant and equipment including acquisition and disposal (new and replacement capital program) and repair and maintenance activities	Rolling 10 year Fleet Replacement Plan completed (% Complete)					Operations Services
	<i>Quarter 1 (July - September)</i>	25	20	●	Fleet replacement program on track.	
	<i>Quarter 2 (October - December)</i>	25	25	●	Procurement and ordering for all fleet project completed. Awaiting the delivery of vehicles from suppliers.	
	Deliver Capital Program (% Budget)					Operations Services
	<i>Quarter 1 (July - September)</i>	25	47	●	47% expenditure actuals and committed (3% actuals).	
	<i>Quarter 2 (October - December)</i>	25	30	●	Fleet project expenditure at the end of Q2 is 18% actuals, with a further 58% committed.	
	Deliver Maintenance Program (% Budget)					Operations Services
	<i>Quarter 1 (July - September)</i>	25	17	●	17% actual and committed (16% actuals).	
<i>Quarter 2 (October - December)</i>	25	33	●	Cumulative 50% actual and committed (48% actuals) as at Q2.		

Technical Services

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	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)	Community Perceptions Survey Results - Traffic management and control on local roads (Index Score)					Design and Development
	<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Community Perceptions Survey Results - Management of parking (Index Score)					Design and Development
	<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Community Perceptions Survey Results - Building and maintaining local roads (Index Score)					Design and Development
	<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Community Perceptions Survey Results - Footpaths and cycleways (Index Score)					Design and Development
	<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Community Perceptions Survey Results - Lighting of streets and public places (Index Score)					Design and Development
<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.		

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
Traffic Management Traffic Management Program, traffic monitoring program & LATM investigation and implementation programmes to enable appropriate planning of road safety improvements including blackspot projects.	Annual traffic monitoring & Speed display program completed (%)					Design and Development
	<i>Quarter 1 (July - September)</i>	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.	
	<i>Quarter 2 (October - December)</i>	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.	
	Complete annual road safety audit program (10 per annum)					Design and Development
	<i>Quarter 1 (July - September)</i>	0	0	●	Road Safety Audits planned for 2023/24 Blackspot program. Traffic Engineer undertaking training to perform in-house Road Safety Audits.	
	<i>Quarter 2 (October - December)</i>	0	4	●	Road Safety Audits planned for 2023/24 Blackspot program.	
Tactical Asset Management and Planning for Roads and Transport, Building and Community Facilities and Stormwater Drainage Infrastructure Assets Tactical planning for the management of the City's road and transport, building and community and stormwater drainage infrastructure assets through asset condition monitoring the planning and programming of forward works for replacement, renewal, upgrade and new infrastructure assets including the development of ten year outline and three year detailed capital works plans to meet agreed performance targets, aligned with strategic asset management and planning and the LTFP	Complete development of the City Works and City Build 10 year Capital Programmes by end of Q1					Design and Development
	<i>Quarter 1 (July - September)</i>	0	100	●	10 year renewal developed for building and road infrastructure assets.	
	<i>Quarter 2 (October - December)</i>	0	100	●	10 year renewal developed for building and road infrastructure assets.	
Civil Infrastructure Design Survey and design of local road and transport and stormwater drainage infrastructure assets including roads, car parks, local area traffic management (LATM), paths, public area lighting and stormwater drainage infrastructure and management of private works within subdivision development and local road reserves aligned to agreed performance targets, tactical and operational asset management and planning and the LTFP	Design City Works annual Capital Program (% Projects)					Design and Development
	<i>Quarter 1 (July - September)</i>	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.	
	<i>Quarter 2 (October - December)</i>	25	25	●	Design program on target. Major project designs are complete and issued for construction. Falcon Coastal Shared Path staging to be finalised in consultation with Department of Transport	
Drainage and Water Sensitive Urban Design (WSUD) Infrastructure Planning Ensure capital works projects incorporate water sensitive design principles	% Projects incorporating WSUD principles					Design and Development
	<i>Quarter 1 (July - September)</i>	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.	
	<i>Quarter 2 (October - December)</i>	100	100	●	All projects are 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
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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 LTFP	% Capital Program delivered (% Budget)					Project Management
	<i>Quarter 1 (July - September)</i>	25	36	●	36% actual and committed (8% actuals)	
	<i>Quarter 2 (October - December)</i>	50	52	●	52 % actual and committed (30% actuals)	Project Management
	% Capital Program delivered (% Scope)					
	<i>Quarter 1 (July - September)</i>	25	25	●	On track	
<i>Quarter 2 (October - December)</i>	50	45	●	All project substantially on track for delivery		
Implementation of the Project Management Framework and development of the Activity Standard	% projects, in the Annual Budget and LTFP, initiated and progressed through the Project Management Framework					Project Management
	<i>Quarter 1 (July - September)</i>	12.5	50	●	Draft Activity standard complete	
	<i>Quarter 2 (October - December)</i>	25	50	●	Draft Activity standard complete	
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					Project Management
	<i>Quarter 1 (July - September)</i>	100	100	●	On Track	
	<i>Quarter 2 (October - December)</i>	100	100	●	All projects incorporate CPTED principles.	Project Management
	% Projects incorporating A&I principles					
	<i>Quarter 1 (July - September)</i>	100	100	●	On Track	
	<i>Quarter 2 (October - December)</i>	100	100	●	All projects incorporate A&I principles.	Project Management
	% Projects incorporating ESD principles					
	<i>Quarter 1 (July - September)</i>	100	100	●	On Track	
<i>Quarter 2 (October - December)</i>	100	100	●	All projects incorporate ESD principles.		

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 Strategy, Asset Management Plans and the Asset Management Strategy	Develop and review Asset Management Plans (following development each AMP to be reviewed biennially)					Strategic Asset Management
	<i>Quarter 1 (July - September)</i>	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.	
	<i>Quarter 2 (October - December)</i>	1.5	3	●	6 Asset Management Plans are in draft stage and under review by the Managers.	Strategic Asset Management
	Number of bi-monthly Strategic Asset Management Working Group meetings held during the year					
	<i>Quarter 1 (July - September)</i>	2	2	●	Two meetings were held this quarter (as required).	
<i>Quarter 2 (October - December)</i>	1	1	●	Meeting held on November 22, 2023.		
Provision of business systems services to assist in the development, enhancement and future direction of business processes and solutions within OneCouncil 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	Number of bi-monthly OneCouncil Working Group Meetings held.					Strategic Asset Management
	<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.	
	<i>Quarter 2 (October - December)</i>	1	2	●	Held two OneCouncil Working Group meetings to discuss resolution of existing and emerging issues.	

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	Coordinate annual testing of relevant B&NE modules of OneCouncil prior to annual upgrade to OneCouncil latest version. Including Asset Management and Works System.					Strategic Asset Management
	<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.	
	<i>Quarter 2 (October - December)</i>	25	75	●	All Built and Natural Environment Test Scripts populated and complete. Built and Natural Environment did not have anything identified that would require postponing the upgrade to 2023B	
	Ensure all enquiries for B&NE OneCouncil support are answered and response/receipt is issued within required timeframes.					Strategic Asset Management
	<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.	
	<i>Quarter 2 (October - December)</i>	85	85	●	Regular meeting with Built and Natural stakeholders to resolve OneCouncil issues.	
	Provide specific support for the development of requirements for and training for any new modules introduced to OneCouncil for the B&NE directorate.					Strategic Asset Management
	<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.	
	<i>Quarter 2 (October - December)</i>	25	25	●	No relevant modules introduced within the performance period. Future involvement will be with the PLM - Project Lifecycle Management Module as the configuration and design matures.	

Marina and Waterways

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
Coastal and marine planning to ensure the protection and enhancement of the City's coastal and marine built and natural environment	Implement the Coastal Hazard Risk Management and Adaptation Planning (CHRMAP) for the Northern Beaches					Marina & Waterways
	<i>Quarter 1 (July - September)</i>	6.25	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.	
	<i>Quarter 2 (October - December)</i>	6.25	20	●	Permanent Sand Bypassing Feasibility Investigation final report has been submitted to the City. Coastal Adaptation Options for Doddi's Beach - Grant funding approved in August 2023 and Request for Formal Quote developed in consultation with Department of Transport. 4 Submissions received and being assessed with preferred Consultant to be appointed in February 2024.	
Tactical and Operational Asset Management and Planning for Coastal and Marine Infrastructure Assets	Rolling 10 year Capital Works Programs completed (%)					Marina & Waterways
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	<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.	

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
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	Quarter 2 (October - December)	25	15	●	Initial 10 Year Waterways Capital Works Program completed in September 2023. Program being integrated into BNE 10 Year Capital Works Program with realignment of projects to be delivered in Year 1 - FY24/25	Marina & Waterways
	Development and review of Operational Plans for Coastal and Marine Infrastructure Assets					
	Quarter 1 (July - September)	25	5	●	AMP template has been circulated but yet to commence review and update.	
	Quarter 2 (October - December)	25	30	●	Coastal and Marine Asset Management Plan being progressed	
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	Deliver Capital Program (% Budget)					Marina & Waterways
	Quarter 1 (July - September)	25	60	●	Capital projects tracking well and most due for completion by end of Q2	
	Quarter 2 (October - December)	25	30	●	Capital projects tracking well and nearing completion.	Marina & Waterways
	Deliver Capital Program (% Projects)					
	Quarter 1 (July - September)	25	60	●	Capital projects tracking well and most due for completion by end of Q2	Marina & Waterways
	Quarter 2 (October - December)	25	30	●	Capital projects tracking well and nearing completion.	
	Deliver Maintenance Program (% Budget)					
	Quarter 1 (July - September)	25	30	●	Maintenance program tracking ok	
Quarter 2 (October - December)	25	20	●	Dredging campaign in Mandurah Channel/Port Mandurah completed Sand bypassing campaign at Doddi's Beach completed		
Manage the Mandurah Ocean Marina and Mary Street Lagoon including the pen holder bookings, jetty maintenance, grounds maintenance and Chalet Park maintenance	Mandurah Ocean Marina and Mary Street Lagoon occupancy rate (%)					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.	
	Quarter 2 (October - December)	70	90	●	Occupancy rate for the Mandurah Ocean Marina and Mary Street Lagoon is currently sitting at 90% with pens in high demand with the peak recreational boating summer season.	

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	# of Managers/employee briefs					Communications
	Quarter 1 (July - September)	26	6	●	This is on target for the first quarter.	
	e news open rate (%)					Communications
	Quarter 1 (July - September)	60	60	●	This is on target for the quarter	
	# of CEO briefing sessions delivered					Communications
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	Community Perception - The City listens to and respects residents' views (Index Score)					Communications
	Quarter 1 (July - September)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	Communications
	Community Perception - How the community is informed about what's happening in the local area (Index Score)					
	<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	Communications
	<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Community Perception - The City clearly explains reasons for decisions and how residents' views have been taken into account (Index Score)					
	<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	

People & Culture

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
Continue to implement the City's apprenticeship program						People Services
	% successful completing apprenticeship					
	<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.	People Services
	<i>Quarter 2 (October - December)</i>	90	90	●	Detailed breakdown of information will be available in Q3	
	% occupancy in available traineeship roles					
	<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.	
	<i>Quarter 2 (October - December)</i>	75	75	●	Detailed data will be available in Q3	
Continue to implement the City's Aboriginal Traineeship programme						

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	% successful completing apprenticeship					People Services
	<i>Quarter 1 (July - September)</i>	80	50	●	<p>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.</p> <p>Trainee Youth Development resigned from traineeship due to family reasons and wanting to re-connect with country.</p> <p>Currently undertaking recruitment for the 2024 Apprenticeship and Traineeship Program.</p>	People Services
	<i>Quarter 2 (October - December)</i>	80	50	●	Detailed data to be available in Q3.	People Services
	% occupancy in available traineeship roles					People Services
	<i>Quarter 1 (July - September)</i>	75	50	●	<p>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.</p> <p>Trainee Youth Development resigned from traineeship due to family reasons and wanting to re-connect with country.</p> <p>Currently undertaking recruitment for the 2024 Apprenticeship and Traineeship Program.</p>	People Services
	<i>Quarter 2 (October - December)</i>	75	50	●	Detailed data will be available in Q3	People Services
Continue to review, develop and implement the City's Workforce Plan	Compliance with Integrated Planning & Reporting Framework - Workforce Plan (%)					Performance & Culture
	<i>Quarter 1 (July - September)</i>	100	75	●		Performance & Culture
	<i>Quarter 2 (October - December)</i>	100	100	●	The City's 4-year (2023-27) Workforce Plan has been developed and adopted. Actions have been identified throughout the 4-year plan and work has progressed to implement actions in accordance with identified timelines.	Performance & Culture
	CoM management take-up % of workforce plan templates					Performance & Culture
	<i>Quarter 1 (July - September)</i>	100	25	●		Performance & Culture
	<i>Quarter 2 (October - December)</i>	100	0	●	At this stage no management templates have been identified for development. As work progresses to complete the identified actions of the Workforce Plan, appropriate templates will be developed following consultation with the City.	Performance & Culture
Facilitate positive and constructive culture and values within the organisation	Implementation of an organisational wide Culture Action Team					Performance & Culture
	<i>Quarter 2 (October - December)</i>	25	25	●	Participants identified and approval has been obtained by ELT to progress with the Culture Action Team next steps in Q3.	Performance & Culture
	Organisational de-briefs and team action planning					Performance & Culture
	<i>Quarter 2 (October - December)</i>	50	50	●	All team de-briefs completed by end-December 2023. Progression to team action plans will be supported by the identified actions from the Culture Action Team in Q3.	Performance & Culture
Ensure the City has a highly engaged, satisfied and committed workforce	Employee Engagement Index					Performance & Culture

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	<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	
	<i>Quarter 2 (October - December)</i>	0	0	●	The City has not conducted an Employee Engagement survey this year. A Culture Pulse Survey was conducted instead in September 2023.	
Undertake 3-Year Safety Audit	Work Health and Safety (WHS) Audit compliance score (%)					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.	% of People and Performance audit identified improvements made					People Services
	<i>Quarter 1 (July - September)</i>	0	60	●	Progress has been impacted due to the People & Culture Business Analyst position being vacant.	
	<i>Quarter 2 (October - December)</i>	0	20	●	People & Culture Business Analyst position has been filled and the incumbent has commenced in the role. Review of improvements to commence in Q3	

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	% Advocacy priorities achieved (Received commitment)					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.	
	<i>Quarter 2 (October - December)</i>	0	0	●		
	Community Perception - Advocacy and lobbying on behalf of the community to influence decisions, support local causes, etc (Index Score)					Office of the Mayor and Councillors
	<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, 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	% increase in number of internal and external events attended by Elected Members (based on same period in the previous year)					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.	
	<i>Quarter 2 (October - December)</i>	10	100	●	1 Oct – 31 Dec 2022 = 67 1 Oct – 31 Dec 2023 = 102 Upcoming events season already presenting a large number of opportunities for Elected Members to engage with the local community at City and stakeholder events. Event Plan for 2024 in the final stages of development.	

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
Deliver regular Citizenship Ceremonies	Number of persons waiting less than 3 months to obtain citizenship (%)					Civic Engagement
	<i>Quarter 1 (July - September)</i>	90	100	●	94% currently waiting less than 3 months	
	<i>Quarter 2 (October - December)</i>	90	100	●	89% currently waiting less than 3 months	
Management of Mayoral constituent enquiries	Provide acknowledgement within 2 working days (%)					Civic Engagement
	<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.	
	<i>Quarter 2 (October - December)</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 progressing 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.	
	Provide response within SLA (%)					Civic Engagement
	<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.	
	<i>Quarter 2 (October - December)</i>	90	0	●		
Deliver Civic Awards Programs to acknowledge and recognise community contributions and achievements	Number of Local Legends Awards					Civic Engagement
	<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.	
	<i>Quarter 2 (October - December)</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.	
	% increase in number of Citizen of the Year Nominations					Civic Engagement
	<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.	

Sport & Recreation

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
Deliver the City of Mandurah Club Connect - Club Development Programme						Recreation Services
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	Engage Mandurah sport and recreational clubs through participation and membership within Club Connect development program (%)					

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
governed clubs that meet the needs of members, and celebration of/acknowledging Local Sporting Excellence and Achievement.	Quarter 1 (July - September)	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
	Quarter 2 (October - December)	21.25	85	●	- Quarterly newsletter developed and sent out to the clubs. - One-on-one club meetings with a variety of clubs. - Strategic Planning Workshop, 25th October, successful with 7 clubs attending. - Strategic Planning grants approved for 2 clubs (Mandurah Pirates & Mandurah Outriggers). First time this grant type offered, engagement from clubs has been very positive and highlighted club need in this area. - One-on-one strategic planning offered to Mandurah Storm Rugby Club, this club determined following Club Health Check Assessments. This is fully funded by the Every Club Grant.	
	Review and deliver annual Mandurah Sports Awards and ongoing promotion of sector and individual achievements					
	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.	
	Quarter 2 (October - December)	0	100	●	1. The Sports Awards Annual Gala event was held on 22 Nov 2023. The event was a huge success and showcased some of Mandurah's amazing talent. 2. Feedback was received by attendees in the form of a survey and the feedback was all positive. 3. Recreation Services has held a de-brief meeting to discuss feedback and what worked well, and what can be improved, across the whole Sports Awards process, the outcomes will be actioned for the 2024 Awards process.	
Manage the City of Mandurah's Hired Community Facilities (including Halls & Pavilions, Parks & Reserves, Beaches & Foreshores & Outdoor Sports Facilities) - Usage and Stakeholder Management	% Increase in usage of community facilities					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.	
	Quarter 2 (October - December)	2.5	0	●	Facility usage is tracking well however as this is the first quarter that data has been captured, the percentage increase in use cannot be calculated.	Recreation Services
	Recreation Services Customer Satisfaction (%)					
	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.	
Quarter 2 (October - December)	88	100	●	Recreation Services completed the annual Regular Hirers survey in November 2023. The completed response rate for the survey was 25 or 39% of 65 Regular Hirers		
Manage the Mandurah Aquatic and Recreation Centre and deliver an optimal range of services to meet the expectations of the community	MARC Customer Satisfaction (%)					Recreation Centres

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	<i>Quarter 1 (July - September)</i>	88	0	●	MARC Customer Satisfaction to be undertaken in Quarter 4/2024	Recreation Centres
	<i>Quarter 2 (October - December)</i>	88	0	●	MARC Customer Satisfaction to be undertaken in Quarter 4/2024	
	MARC Subsidy per visit \$					Recreation Centres
	<i>Quarter 1 (July - September)</i>	4	4.48	●	Subsidy impacted by the MARC Indoor Pool not being operational due to roof	
	<i>Quarter 2 (October - December)</i>	4	3.45	●	Ongoing working being undertaken to provide a range of programs & services to compensate for the unavailability of the MARC Indoor Pool.	Recreation Centres
	Maintain participation/ occupancy rate in MARC facilitated programs (%)					
	<i>Quarter 1 (July - September)</i>	70	73.24	●	Continually reviewing the occupancy rates in the various MARC Programs to ensure minimum level are met and surpassed	Recreation Centres
	<i>Quarter 2 (October - December)</i>	70	83	●	Continually reviewing the occupancy rates in the various MARC Programs to ensure minimum level are met and surpassed	
	Increase in off peak space utilisation (cumulative %)					Recreation Centres
	<i>Quarter 1 (July - September)</i>	0	2	●	Continued focus on program opportunities during off peak period, such as Home School Bookings & MBA Women's Daytime Basketball Program	
	<i>Quarter 2 (October - December)</i>	0	5	●	Continued focus on program opportunities during off peak period, such as Home School Bookings, Waking Soccer & Pickleball	Recreation Centres
	Membership growth (cumulative %)					
	<i>Quarter 1 (July - September)</i>	5	2	●	Gradual membership Growth as we move toward Spring	Recreation Centres
	<i>Quarter 2 (October - December)</i>	5	3.6	●	Impacts of Indoor 25m Pool Roof, with gradual membership growth as we move toward Summer	

Place and Community

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
Provide frontline customer service						Customer Services
	Post Transaction Customer Satisfaction (%)					
	<i>Quarter 1 (July - September)</i>	90	84	●	Post Transaction Customer Satisfaction Survey results are received monthly and averaged across the quarter.	Customer Services
	<i>Quarter 2 (October - December)</i>	90	69	●	Post Transaction Customer Satisfaction Survey results are received monthly and averaged across the quarter.	
	First point of contact resolution (FPOC %)					Customer Services
	<i>Quarter 1 (July - September)</i>	80	88	●	First Point of Contact Resolution rate via the Contact Centre averaged across the quarter.	
	<i>Quarter 2 (October - December)</i>	80	88	●	First Point of Contact Resolution rate via the Contact Centre averaged across the quarter.	Customer Services
	% Calls answered within 20 seconds					
	<i>Quarter 1 (July - September)</i>	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.	Customer Services
	<i>Quarter 2 (October - December)</i>	80	59	●	Figure is averaged across the quarter. There was a significant increase in call volumes due to Rates and Animal Registration period.	
	Call Abandonment Rate (%)					Customer Services

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	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.	
	Quarter 2 (October - December)	5	9.57	●	Increase in average talk time impacted call queues and abandoned calls.	
Provide Administration Services for Mandurah Cemeteries						
	Undertake burials within 48 hours (%)					Customer Services
	Quarter 1 (July - September)	100	100	●	16 burials and 4 ashes interments undertaken within expected timeframes.	
	Quarter 2 (October - December)	100	100	●	20 Burials and 2 ashes interments undertaken within expected timeframes.	
	Provide advice on memorialisation (when enquired) within SLA (%)					Customer Services
	Quarter 1 (July - September)	100	100	●	Requests for assistance with memorialisations responded to within 24 hours of receipt.	
	Quarter 2 (October - December)	100	100	●	All enquiries responded to within expected service levels.	
	Provide acknowledgement/ response to complaints, within SLA (%)					Customer Services
	Quarter 1 (July - September)	100	100	●	Responses provided within 24 hours of receipt	
	Quarter 2 (October - December)	100	100	●	Nil complaints received.	
Deliver an efficient cashiering service ensuring all transactions received over the counter, by mail or phone are accurately receipted.						
	Daily end of day balancing completed (%)					Customer Services
	Quarter 1 (July - September)	100	100	●	Fully compliant with end of day balancing processes.	
	Quarter 2 (October - December)	100	100	●	Fully compliant with end of day processing	
	Banking of all payments twice a week (%)					Customer Services
	Quarter 1 (July - September)	100	100	●	Fully compliant with banking of receipted payments weekly.	
	Quarter 2 (October - December)	100	100	●	Fully compliant with banking of receipted payments weekly.	
	Management of the City's after hours emergency call flowchart (%)					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.	
	Quarter 2 (October - December)	100	100	●	Fully compliant. Reviewed and updated for the festive season operational requirements.	
	Action non-urgent calls to after hours call management provider (%) [next business day response]					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.	
	Quarter 2 (October - December)	100	100	●	Call responses provided the previous day are monitored and any follow up action is undertaken at commencement of next business day.	
Manage the City's Records Management function 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).						
	Compliance with Recordkeeping Plan (%)					Information Management
	Quarter 1 (July - September)	100	100	●	Daily operational tasks completed, which includes quality and assurance and audit checks.	
	Quarter 2 (October - December)	100	100	●	Daily operational tasks completed, which includes quality and assurance and audit checks.	
	% of documents audited for compliance, post OneCouncil document migration					Information Management
	Quarter 1 (July - September)	1.25	10	●	Migration of records is still in progress and project auditing to commence in Qtr2	
	Quarter 2 (October - December)	1.25	0	●	Migration of records is still in progress and project auditing to commence moved to Qtr3	

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	Review and update the City's Recordkeeping Policy Biennially (%)					Information Management
	<i>Quarter 1 (July - September)</i>	25	10	●	Policy review is due 2024, review initiated.	Information Management
	<i>Quarter 2 (October - December)</i>	25	40	●	Policy is due end 2023-2024, review has been initiated.	
	Review and update the City's Preservation Strategy every 4 years (%)					Information Management
	<i>Quarter 1 (July - September)</i>	25	10	●	Preservation Strategy is due end 2023-2024, review has been initiated.	Information Management
	<i>Quarter 2 (October - December)</i>	25	40	●	Preservation Strategy is due end 2023-2024, review has been initiated.	
	Review and update the City's Information Management Strategy every 4 years (%)					Information Management
<i>Quarter 1 (July - September)</i>	25	10	●	Information Management Strategy is due end 2023-2024, review has been initiated.	Information Management	
<i>Quarter 2 (October - December)</i>	25	40	●	Information Management Strategy is due end 2023-2024, review has been initiated.		
Manage Freedom of Information processes and reporting	FOI enquiries responded to within regulatory timeframes (%)					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)	Information Management
	<i>Quarter 2 (October - December)</i>	100	100	●	Only one application was received in 2nd Qtr, it was completed within regulatory timeframe of 45 days.	
	Maintain up to date Information Statement (%)					Information Management
	<i>Quarter 1 (July - September)</i>	50	50	●		Information Management
	<i>Quarter 2 (October - December)</i>	50	50	●	2023-2024 Information Statement has been reviewed and updated, and published to City's website in Qtr2.	
Enable access to plans related to property requested by property owners	Copy of Plans requests processed within SLA (%)					Information Management
	<i>Quarter 1 (July - September)</i>	100	100	●	248 Copy of Plans received for the Qtr1 and provided on time.	Information Management
	<i>Quarter 2 (October - December)</i>	100	100	●	212 Copy of Plans received for Qtr2 and were provided on time.	

Development and Compliance

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
Undertake food safety training, assessment, sampling and action recalls	Food Premises inspections carried out within WALGA Recommended Inspection Timeframes (%)					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.	Health Services
	<i>Quarter 2 (October - December)</i>	100	80	●	The Health Services team has been operating at reduced staff capacity throughout this reporting period. 2 fulltime EHO positions were vacant.	
Ensure assessment of Public Buildings and Events to ensure they are safely operated and in accordance with relevant legislation	Public Building and Events assessments carried out within WALGA Recommended Inspection timeframes (%)					Health Services

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	<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.	
	<i>Quarter 2 (October - December)</i>	100	70	●	The Health Services team has been operating at reduced staff capacity throughout this reporting period. 2 fulltime EHO positions were vacant. These positions have now been recruited for with one filled and the final EHO expected to start in March.	
Recreational water monitoring - Sample aquatic facilities and natural waters for microbiological safety	Recreational Water Quality assessments carried out within statutory timeframes (%)					Health Services
	<i>Quarter 1 (July - September)</i>	100	100	●	Inspection frequency remained on target during this reporting period.	
	<i>Quarter 2 (October - December)</i>	100	100	●	Water sampling frequency remains on target with Public Aquatic Facilities sampled monthly in accordance with legislative requirements.	
Mosquito Management - Complete pre-treatment surveys, treatments, post treatments assessments and community education	Annual Report completed by October (%)					Health Services
	<i>Quarter 1 (July - September)</i>	0	25	●	Work continuing. Favourable Conditions supporting low levels of breeding to this point in the season	
	<i>Quarter 2 (October - December)</i>	0	100	●	Mosquito operations continue to be delivered in line with the mosquito management plan requirements. Relevant data and information continues to be collated in preparation for the development of the annual report. As an El Nino climatic event pervades treatment requirements and monitoring have been lower than previous years which is a relief for the community.	
Implement the Public Health Plan 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.	Completion of 2 videos demonstrating connection between health and the natural environment (%)					Health Services
	<i>Quarter 1 (July - September)</i>	25	100	●		
	<i>Quarter 2 (October - December)</i>	25	100	●	Videos completed at Samphire Cove and Black Swan Lake. These have been communicated through various channels. These videos are linked via a QR code on the best for brochures that the City has produced that highlight key areas of interest for various sections of the community.	
	Number of programs cross promoted					Health Services
	<i>Quarter 1 (July - September)</i>	0	0	●		
	<i>Quarter 2 (October - December)</i>	0	10	●	The city has partnered with the Mandurah Arts Festival relating to mental health, support for outdoor fitness programs, supported grow it local stalls at the Greenfields Market, delivered the women's health fun run, Promotion of e rideables and safety, supported international day for people with disability, supported mental health week.	
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
	<i>Quarter 1 (July - September)</i>	5	8.9	●	Compared to same period last year: 2022 - 16485 dogs registered 518 wanders 2023 - 17234 dogs registered 493 wanders	
	<i>Quarter 2 (October - December)</i>	5	0.02	●	Very slight decrease in wanders compared to last year.	
	Dangerous dog inspections completed within 30 days of Notification and annually (%)					Ranger Services
	<i>Quarter 1 (July - September)</i>	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

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	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.	Ranger Services
	Quarter 2 (October - December)	100	100	●	All urgent jobs responded to within one hour	
	% decrease in dog attacks with Injury per registered dog					
	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	Ranger Services
	Quarter 2 (October - December)	5	2.7	●	Dog wanders are only slightly down per registered dogs which correlates with dog attack reduction being less.	
	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	
	Quarter 2 (October - December)	100	89.6	●	These stats reflect dog wander and requirement to register requests. Delays in registration always occur over Christmas period.	
	Shark Reports responded to within 1 hour (%)					Ranger Services
	Quarter 1 (July - September)	100	100	●		
	Quarter 2 (October - December)	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.	
	Quarter 2 (October - December)	100	98	●	Pool review with change to OneCouncil has identified some pools not inspected. These are now being focused on and booked in for inspection.	Building & Compliance
	% applications assessed within statutory time-frame (Certified Applications)					
	Quarter 1 (July - September)	100	100	●	We have managed to maintain compliance with statutory timeframes in respect to assessment and approval of Building Permits	
	Quarter 2 (October - December)	100	100	●	All applications assessed within statutory timeframes	Building & Compliance
	% applications assessed within statutory time-frame (Uncertified Applications)					
	Quarter 1 (July - September)	100	100	●	We have managed to maintain compliance with statutory timeframes in respect to assessment and approval of Building Permits	Building & Compliance
	Quarter 2 (October - December)	100	100	●	All applications assessed within statutory timeframes	
	% Strata, Demolition and Occupancy Permit Applications assessed within statutory time-frame					Building & Compliance
	Quarter 1 (July - September)	100	100	●	We have managed to maintain compliance with statutory timeframes in respect to assessment and approval of Building Permits	

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	<i>Quarter 2 (October - December)</i>	100	100	●	All applications assessed within statutory timeframes.	Building & Compliance
	Provision of Building Records within applicable specified timeframes – Requests for Building Records (%)					
	<i>Quarter 1 (July - September)</i>	100	100	●	This needs to be allocated to Customer Services who provide this service	
	<i>Quarter 2 (October - December)</i>	100	100	●	All building records provided within required timeframes	Building & Compliance
	Provision of Building Records within applicable specified timeframes – Orders & Requisitions (%)					
	<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.	
	<i>Quarter 2 (October - December)</i>	100	100	●	All building records relating to Orders and Req's provided within required timeframes	Building & Compliance
	Approval of Park Homes and annexes within Caravan Parks (10 business days) (%)					
	<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	
<i>Quarter 2 (October - December)</i>	100	100	●	All approvals for park homes and annexes on caravan parks issued within the City's requirements		
Undertake bushfire mitigation initiatives to reduce the risk of wildfire causing damage to life, property and/or the environment	Grant funded bushfire mitigation activities completed (%)					Emergency Management
	<i>Quarter 1 (July - September)</i>	100	85	●	Bushfire Mitigation Works continuing. Some delay in completion of verge treatments due to traffic management changes. To be completed within 2 weeks.	
	Local Emergency Management and Bushfire Advisory Committee meetings held every quarter (%)					Emergency Management
	<i>Quarter 1 (July - September)</i>	100	100	●	Meetings Held with key matters discussed.	
	Bushfire Inspections completed of all properties. (%)					Emergency Management
<i>Quarter 1 (July - September)</i>	100	20	●	Commenced inspections from 18 November starting in Parklands and Herron. On track.		

Systems and Projects

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
IT Tech support - Advocate, manage, maintain and support technology and technological solutions for Council operations	Compliance with cyber security framework (Maturity Level 1-3)					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.	
	Support requests responded to within SLA (%)					Information and Communication Technology
<i>Quarter 1 (July - September)</i>	90	92	●	Approximately 2,200 support requests dealt with.		
Drive Innovation through technology - Aimed at exploring new efficient and effective approaches to delivering services. Specific projects yet to be determined	% successful projects undertaken					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.	

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
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Governance Services

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
Delivery of the 3-Year Strategic Internal Audit Plan and Annual Operational Internal Audit Plan	Number of audits undertaken					Legal Governance
	<i>Quarter 1 (July - September)</i>	0	0	●	No audits completed. Planning has commenced for two (CAR and Financial Management IA)	
	<i>Quarter 2 (October - December)</i>	0	0	●	CAR and Financial Management internal audits scoped and to be undertaken in In Q3	
	Recommendations implemented within 12 months of the Internal Audit Report being presented to Council (%)					Legal Governance
	<i>Quarter 1 (July - September)</i>	17.5	25	●	Implementation of audit recommendations from previous years audits tracking as required.	
	<i>Quarter 2 (October - December)</i>	17.5	25	●	Audit Plan recommendations progressing and quarterly reporting to Audit and Risk Committee.	
Fraud and Corruption Control Framework - Embedding Fraud and Corruption Prevention Plan.	Number of training and education activities					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.	
	<i>Quarter 2 (October - December)</i>	1	1	●	Procurement to Pay Improvement Working Group meeting held. Work commenced on low value asset management.	
Ongoing review and implementation of the City's Risk Management Framework including Strategic and Operational Risk	Monitoring and maintenance of Strategic and Operational Risk Registers (%)					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.	
	<i>Quarter 2 (October - December)</i>	100	80	●	Strategic risk reporting progressing with reports prepared to Audit and Risk. Finalisation of the operational risk register remains outstanding and be finalised in Q3.	
Ongoing improvement of the governance framework including resources, tools and education for Elected Members and Employees	Number of training sessions delivered for Elected Members					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	
	<i>Quarter 2 (October - December)</i>	2	3	●	Induction program arranged by new Elected Members with meetings with Governance to steps through Elected Member requirements (training and disclosures)	
	Number of training sessions delivered for employees (mandatory and non-mandatory)					Legal Governance

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	<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.	
	<i>Quarter 2 (October - December)</i>	2	2	●	90% of all employees have now completed the Code of Conduct training. 50% of relevant employees have completed the PID Responsibilities training. 100% of relevant employees have completed the statutory publications training. ATTAIN and decision maker training has been delivered to new relevant officers and Elected Members.	
	Employee participation rate (%) (mandatory training)					Legal Governance
	<i>Quarter 1 (July - September)</i>	100	61	●	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.	
	<i>Quarter 2 (October - December)</i>	100	90	●	90% of all employees have now completed the Code of Conduct training.	
	# of Governance Resources developed and/or reviewed for Elected Members					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.	
	<i>Quarter 2 (October - December)</i>	3	3	●	Elected Member Induction Guideline and training programme developed and delivered. Updated resources prepared; Disclosure of Interest Form and Reference Guide, Gifts Flowcharts, Training and Attendance at Events Flowcharts, Standing Orders Reference Guide, Standing Orders Moving Motions Guide and Standing Orders – Point of Order Flowchart. Review of GVN 07 Elected Member Entitlements Policy and GVN 08 Elected Member and CEO Training, Professional Development, Travel and Events Policy. Guidelines on Gifts, Annual Report, Compliance Audit Return, Election of Deputy Mayor and Committee Chair and Public Notices were developed.	
	# of Governance Resources developed and/or reviewed for Employees					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.	
	<i>Quarter 2 (October - December)</i>	0	0	●		
Develop, coordinate and review policies in accordance with the Council Policy Plan and City of Mandurah Policy Plan						

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	Implementation of the Council Policy Plan (%)					Legal Governance
	<i>Quarter 1 (July - September)</i>	25	15	●	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)	
	<i>Quarter 2 (October - December)</i>	25	20	●	Governance conducted a review of Elected Member Entitlements Policy, Elected Member and CEO Training, Professional Development, Travel and Events Policy.	
	Implementation of the City of Mandurah Policy Plan (%)					Legal Governance
	<i>Quarter 1 (July - September)</i>	25	5	●	2 operational policies developed/reviewed - Cyber Security Policy and Encroachment Policy	
	<i>Quarter 2 (October - December)</i>	25	10	●	Study Assistance and Cyber security policies developed by other business areas.	
Ongoing review and improvement of Delegations and Authorisations						
	Annual review of delegations (%)					Legal Governance
	<i>Quarter 1 (July - September)</i>	0	0	●	Delegation review is ongoing - new relevant officer training in ATTAIN ongoing, review to commence next quarter	
	<i>Quarter 2 (October - December)</i>	0	0	●	Ongoing amendments to delegation register and sub-delegates. Full delegation review to commence next quarter.	
	Biennial review of Authorisations (%)					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.	
	<i>Quarter 2 (October - December)</i>	25	25	●	Full review of all City Statutory Authorisations is 75% complete including legal review, consultation with all relevant officers, consideration of best practice models and development of new controls.	
Ongoing review and development of Local Laws						
	# of Local Laws reviewed/developed					Legal Governance
	<i>Quarter 1 (July - September)</i>	0.5	0.5	●	Council resolved to commence s3.16 review of the Waste Management Local Law 2010 and Animals Environment & 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.	

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	<i>Quarter 2 (October - December)</i>	0.5	1	●	<ul style="list-style-type: none"> •A presentation was prepared on the review and consultation took place with MEAG regarding Animals Environment & Nuisance Local Law (AEN local law). •Internal meeting with business unit managers – outcome of the consultation phase. •Received and reviewed 2x public submissions. •EM presentation prepared and delivered regarding the review process, making local laws and the position to date. •Preparing and finalising the Report to Council containing the outcome of the review of the Waste Management Local Law and AEN Local Laws and recommendations to amend the local laws in the first quarter of 2024. •Obtaining an estimate of cost and preparing a brief to McLeods for legal advice on hazardous trees clause including internal consultation prior to sending. •Obtaining an estimate of costs from McLeods for a review of the proposed amendments for final drafts of Waste Management Local Law 2010 and AEN Local Laws. •For the AEN local law, drafting the proposed amendment local law, finalising the marked up version and review of the latest decisions by the Joint Standing Committee (Disallowances) which included ongoing research and development. •Drafting the gazette version of the Waste Management Local Law in readiness for commencement of the 3.12 process. •Ongoing research and development in respect of the Waste Management Local Law proposed clause – WALGA, other local governments and parliamentary reports. •Preparation of various letters to relevant ministers in readiness for 	
Delivery of Local Government Elections	CoM to remain in top 5% of voting participation rate for alike local governments (those with an elector base in excess of 40,000) (%)					Legal Governance
	<i>Quarter 1 (July - September)</i>	0	0	●	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	
	<i>Quarter 2 (October - December)</i>	100	100	●	2025 LG Election complete - approx. 32% elector turn out rate across 4 wards, placing the City in the top five of local government participation in local government election.	
Implement and embed amendments associated with the Local Government Reform.	Local Government Reform amendments implemented and imbedded (%)					Legal Governance
	<i>Quarter 1 (July - September)</i>	12.5	10	●	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.	

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	<i>Quarter 2 (October - December)</i>	12.5	15	●	A local government reform implementation plan has been prepared to address upcoming amendments over the next 12-18 months. Reforms implemented for LG Election, EM Policies, council minute meetings, preferential voting implemented for Council - Deputy Mayor and Chair Currently (procedure being prepared) O & O Roll changes in effect and currently preparing a procedure, changes to Annual Report reporting requirements updated compliance schedule created	
Delivery of the City of Mandurah Procurement Schedule enabling opportunities for local supplier engagement.	Compliance with Act and Regulations (Tenders) (%)					Procurement & Contracts
	<i>Quarter 1 (July - September)</i>	95	100	●	No instances of non-compliance identified.	
	<i>Quarter 2 (October - December)</i>	95	100	●	No incidents identified of non-compliance in the reporting period.	
	Compliance with Regional Price Preference Policy (%)					Procurement & Contracts
	<i>Quarter 1 (July - September)</i>	100	100	●	No instances of non-compliance identified.	
	<i>Quarter 2 (October - December)</i>	100	100	●	All regional price preference claims appropriately recorded. No non-compliance in the reporting period.	
	% of all local content and regional price preference claims for all Tenders					Procurement & Contracts
	<i>Quarter 1 (July - September)</i>	50	63	●	10 Requests for Tender Closed in Q1 35 tenders submitted in Q1 22 local content or regional price preference claims made.	
<i>Quarter 2 (October - December)</i>	50	75	●	75% of all tenders submitted within the reporting period claimed regional price preference or local content.		
Ongoing improvement of the procurement and contract management framework including resource, tools and education for the organisation.	Number of procurement training sessions delivered					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	
	<i>Quarter 2 (October - December)</i>	2	3	●	- Requisition Raisers 12 October 2023 - PO Approvers 1 November 2023 - Evaluation Panel Workbook 27 November 2023	
	Participation rate in online procurement training (%) for Purchase Order Approvers					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	
	<i>Quarter 2 (October - December)</i>	100	100	●	All system users have completed online training	
	Participation rate for in person procurement training (%) for Purchase Order Approvers					Procurement & Contracts
	<i>Quarter 1 (July - September)</i>	85	80	●	Data has been assessed 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.	
<i>Quarter 2 (October - December)</i>	85	91	●	Increased number of purchase order approvers trained against number of total approvers in this period.		
# of Procurement Resources developed and/or reviewed to support process improvement					Procurement & Contracts	

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	Quarter 1 (July - September)	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.	
	Quarter 2 (October - December)	0	14	●	Resources created and updated in Q2: - Template Request for Quote Template - Consultancy under \$100,000 - Template Schedule of Requirements - Software and Systems - Updated - Formal Instrument of Agreement - Updated - Contract Handover and Declaration Form - Updated - General Conditions of Contract - Goods and Services - Updated - General Conditions of Contract - Minor Works and Services - Updated - Quotation Approval Form - Up to \$99,999 - Updated - Form of Response – WALGA - Updated - Evaluation Panel Workbook - Updated - Confidential Evaluation Panel Report - Council and CEO - Updated Request for Quotation Document WALGA -Updated Request for Quotation Document -Updated -Tenderers Response -Updated -Tendering Committee Agenda	
	Contract Management Framework developed and implemented (%)					Procurement & Contracts
	Quarter 1 (July - September)	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.	
	Quarter 2 (October - December)	25	25	●	Awaiting commencement of Manager Procurement and Contracts for finalisation and implementation of framework.	
Procurement under \$100k - Automation of controls in OneCouncil environment to improve whole of organisation and compliance	Automation of controls in OneCouncil completed					Procurement & Contracts
	Quarter 1 (July - September)	25	25	●	Testing of new business processes is underway.	
	Quarter 2 (October - December)	25	5	●	Completed automation including hypercare of the procurement plan approval by delegates as a business process.	
Manage Leases and Licences portfolio	Licences managed in line with expiration date (%)					Legal Property
	Quarter 1 (July - September)	100	100	●	Q3 licences progressed for renewal and/or holding over accordingly.	

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	<i>Quarter 2 (October - December)</i>	100	100	●	All licences have been managed in accordance with relevant timeframes for this Quarter.	Legal Property
	Leases managed in line with expiration date (%)					
	<i>Quarter 1 (July - September)</i>	100	100	●	Q3 leases progressed for renewal and/or holding over accordingly.	
	<i>Quarter 2 (October - December)</i>	100	100	●	All leases have been managed in accordance with relevant timeframes for this Quarter.	
Administer trading permit guidelines to ensure consistency with objectives of the Guidelines						Legal Property
	% Trading Permits administered in line with guidelines					
	<i>Quarter 1 (July - September)</i>	100	100	●	All Trading Permit applications and renewals have been administered in line with TPP guidelines and local laws	
	<i>Quarter 2 (October - December)</i>	100	100	●	All trading permits have been processed and approved in accordance 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						Transform Mandurah
	No. of business engagements					
	<i>Quarter 1 (July - September)</i>	125	417	●	Inclusive of email correspondence, calls and in person meetings on a range of topics.	Transform Mandurah
	<i>Quarter 2 (October - December)</i>	125	309	●	Inclusive of workshops, proactive and reactive email correspondence (not including newsletters), phone calls, and in-person meetings on a range of topics.	
	Achievement against Peel CCI's KPIs listed within the MOU with CoM (%)					Transform Mandurah
	<i>Quarter 1 (July - September)</i>	25	25	●	Ongoing.	
	<i>Quarter 2 (October - December)</i>	25	25	●	Ongoing. New multi-year agreement with the chamber is under development, to go to Council before 30 June 2024.	
	Business Community Satisfaction Score (%)					Transform Mandurah
	<i>Quarter 1 (July - September)</i>	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"	
	<i>Quarter 2 (October - December)</i>	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)						Transform Mandurah
	Community Perception - Access to employment opportunities (Index Score)					
	<i>Quarter 1 (July - September)</i>	0	46	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	No. of Human Capital initiatives (i.e.. Job Ready programs) supported / facilitated					Transform Mandurah

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	<i>Quarter 1 (July - September)</i>	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.	
	<i>Quarter 2 (October - December)</i>	2	1	●	Jobs Fair held on 9th November 2023. Ageing and Disability Job Ready Program scheduled for 24 October however cancelled by the training provider.	
Encourage and support private sector investment opportunities in Mandurah (Investment Attraction)	Community Perception - How the City Centre is being developed (Index Score)					Transform Mandurah
	<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Community Perception - What the City is doing to attract investors, attract and retain businesses, grow tourism and create more job opportunities (Index Score)					Transform Mandurah
	<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
Support Business and City-led activations within the City Centre (City Centre Activation)	Number of business grants provided					Transform Mandurah
	<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.	
	<i>Quarter 2 (October - December)</i>	3	25	●	For the quarter ending 31 Dec 2023: 1 Proposal Stream grant approved 24 City-Led Initiative Rebate Stream grants approved	
	Number of City led activations delivered / supported					Transform Mandurah
	<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.	

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	<i>Quarter 2 (October - December)</i>	3	4	●	For the quarter ending 31 December 2023, four activations have been delivered/ supported: Halloween in Smart Street, Christmas Window Competition, Outdoor Yoga activation, Creative Village Regional Collaboration Forum.	
Provide support for the growth of Mandurah's tourism sector (Visit Mandurah).	Funding support for Visit Mandurah (\$'000)					Transform Mandurah
	<i>Quarter 1 (July - September)</i>	291	288.75	●	Ongoing	
	<i>Quarter 2 (October - December)</i>	291	288.75	●	Ongoing.	
	Achievement against Visit Mandurah's KPIs listed within the MOU with CoM. (%)					Transform Mandurah
	<i>Quarter 1 (July - September)</i>	100	100	●	Ongoing	
	<i>Quarter 2 (October - December)</i>	100	100	●	Ongoing.	
	Community Perception - Promotion of Mandurah as a tourism destination (Index Score)					Transform Mandurah
	<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.		
Plan and deliver the City of Mandurah Events Program.	Economic impact of delivering Crab Fest (\$ million).					Festivals & Events
	<i>Quarter 1 (July - September)</i>	0	0	●	Crabfest will be delivered in quarter 3 and the economic impact figures will be reported in quarter 4.	
	<i>Quarter 2 (October - December)</i>	0	0	●	Crab Fest is delivered in quarter 3. The economic outcomes will come in quarter 4 as part of the post event reporting.	
	Develop and promote Mandurah's Annual Calendar of Events - updated quarterly (%).					Festivals & Events
	<i>Quarter 1 (July - September)</i>	25	25	●	Although the first quarter of the financial year falls in the event off-season, the Festival & Events Team managed to deliver some great initiatives to attract visitors to the region and draw people to the City Centre. 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.	
	<i>Quarter 2 (October - December)</i>	25	25	●	The Annual events calendar is updated quarterly and posted on the City of Mandurah website. The calendar is also shared across relevant City newsletters.	
Support the delivery of new major events delivered in Mandurah (External Event Support Program).	Number of major external events attracted / secured.					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.	

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	Quarter 2 (October - December)	3	3	●	The City has secured 3 new events being: National Hot Rod Car Show WA Big Boat Show Ulysses National AGM	Festivals & Events
	Economic impact of major external events attracted to Mandurah (average Return on Investment- \$20 per \$1 spent).					
	Quarter 1 (July - September)	20	52.4	●	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.	
	Quarter 2 (October - December)	20	106.4	●	In quarter 2 the City supported 2 major events: Mandurah Country Music Festival (Economic Impact - \$712,000, Return on Investment: \$106:1) Mandurah Caravan, Camping & 4WD Show (Economic Impact - 1.7m Return on Investment: \$170:1)	
Coordinate development and review of the Strategic Community Plan (SCP), Corporate Business Plan (CBP) and Operational Plan	IPRF Compliance (%)					Corp Planning & Performance
	Quarter 1 (July - September)	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
	Quarter 2 (October - December)	100	100	●	No compliance breaches during the quarter. Major Review of the Strategic Community Plan underway, as per statutory requirements. Continued to report on corporate performance quarterly.	
	Revised SCP adopted by 30 April					Corp Planning & Performance
	Quarter 1 (July - September)	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
	Quarter 2 (October - December)	25	25	●	Major Review (including community engagement) of the Strategic Community Plan 2020-2040 commenced in August 2023. Phase 1 engagement was undertaken in August 2023. Phase 2 is currently underway. On target to complete by Q4 as planned.	
	CBP adopted annually by 30 June					Corp Planning & Performance
	Quarter 1 (July - September)	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
	Quarter 2 (October - December)	25	25	●	In progress. Strategic Community Plan review and preparation of Long Term Financial Plan 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.	
		Operational Plan prepared by 31 July				

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	Quarter 1 (July - September)	100	100	●	Operational Plan now available in new reporting software. Q1 23/24 Report to be available in October/November.	
	Quarter 2 (October - December)	0	0	●	Operational Plan 23/24 is available in new reporting software. Q1 reporting done via new system. Operational Plan 24/25 to be available by July 2024.	
Report on performance quarterly against the City's Strategic Community Plan and Corporate Business Plan.	Quarterly Reports published within 6 weeks from the end of the quarter					Corp Planning & Performance
	Quarter 1 (July - September)	25	25	●	Q4 22/23 Published in August 2023.	
	Quarter 2 (October - December)	25	25	●	Q1 23/24 Published in December 2023.	
	Adopt City's Annual Report within 56 days of receiving the Auditors' Report					Corp Planning & Performance
	Quarter 1 (July - September)	50	10	●	Feedback received on changes to be made to the Annual Report. Benchmarking process underway.	
	Quarter 2 (October - December)	50	80	●	Annual Report 2022/23 developed and submitted for Council adoption in January 2024.	
Coordinate the implementation and ongoing review of the City's Service Review Framework.	Ongoing support and administration of the City's Service Review Framework					Corp Planning & Performance
	Quarter 1 (July - September)	25	25	●	Ongoing support provided as required. Business Unit Statements currently being updated for the 2023/24 financial year.	
	Quarter 2 (October - December)	25	25	●	Ongoing support provided as required. Business Unit Statements have been updated for the 2023/24 financial year.	

Natural Environment

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
Implement the City's Waste Management Plan and prepare an annual status report	Implement the Waste Management Plan action plan					Waste Management
	Quarter 1 (July - September)	25	25	●	Officers continue to implement the actions within the Waste Management Plan - Action Plan.	
	Implement the Waste Education Plan action plan					Waste Management
	Quarter 1 (July - September)	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.	
	Prepare an annual status report of Waste Plan					Waste Management
	Quarter 1 (July - September)	25	100	●	Annual status report (2022/23) as submitted to the Department of Water and Environmental Regulation on 28 September 2023.	
Complete the annual DWER Waste Census return						Waste Management
	Quarter 1 (July - September)	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.	
Manage and operate the Waste Management Centre and the Tims Thicket Inert Landfill	% waste diversion from landfill					Waste Management
	Quarter 1 (July - September)	0	0	●	This KPI is calculated annually (30 June 2024)	
	Quarter 2 (October - December)	0	0	●		

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
Manage household and community waste collection services including weekly waste collections, fortnightly recycling, verge collections, public bin collections, illegal dumping and dead animal collections	Community Perception - Weekly rubbish collections (Index Score)					Waste Management
	<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Community Perception -Fortnightly recycling collections (Index Score)					Waste Management
	<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Community Perception - Verge-side bulk waste collections (Index Score)					Waste Management
	<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
Environmental planning and custodianship to ensure the protection and enhancement of the City's landscaped and natural environment	Develop and implement the Environment Strategy (%)					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	
	<i>Quarter 2 (October - December)</i>	25	25	●	Environment Strategy endorsed by Council at the December Council meeting	
	Implement the Waste Education Plan					Environmental Engagement
	<i>Quarter 1 (July - September)</i>	25	25	●	Onboarded the Waste Education Officer Installed recycling hubs at City facilities	
	<i>Quarter 2 (October - December)</i>	25	25	●	Progress on actions in the Waste Education Plan include: WasteSorted Grant implementation in progress (series of educational workshops). Commenced transition from single-use coffee and sugar sachets in COM kitchens to waste-free alternatives. Recycling Hub trial underway, with regular monitoring and data collection. Investigation commenced regarding Illegal Dumping habits in Mandurah	
	Review and implement the Greening Mandurah Framework and Action Plan (%)					Environmental Engagement
	<i>Quarter 1 (July - September)</i>	25	0	●	Expected to commence Q3 23/24	
	<i>Quarter 2 (October - December)</i>	25	0	●	Review of the Greening Mandurah Framework and associated action plan to commence in quarter 3 now that Environment Strategy has been endorsed by Council.	
Tactical Asset Management and Planning for Parks and Open Space Infrastructure Assets Tactical planning for the management of the City's parks and open space infrastructure assets through asset condition	Rolling 10 year Capital Works Programs completed (%)					Natural Environment

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
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	Quarter 1 (July - September)	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.	
	Quarter 2 (October - December)	25	75	●	Parks Capital Program budget for 2023/24 is currently 20% expended and 32% committed	
Plan and facilitate ongoing mitigation of carbon emissions, including the signing of the Power Purchase Agreement alternative to procure renewable energy	% of clean energy used by the City of Mandurah					Natural Environment
	Quarter 1 (July - September)	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.	
	Quarter 2 (October - December)	25	37	●	Renewable energy for 2022/23 calculated at 38%, based on a market-based approach.	
Deliver environmental education programmes and engage community in environmental volunteering such as the Kids Teaching Kids Conference, National Tree Day and Embrace a Space	# of opportunities created for the community to increase awareness of environmental issues and participate in environmental activities					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	
	Quarter 2 (October - December)	5	5	●	Environmentally focussed community engagement events include: October and December Mandurah Environmental Volunteer Association meetings Mandurah Environment and Heritage Group and Men of the Trees Embrace a Space activities Bardoc Lake Embrace a Space 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	
	Quarter 2 (October - December)	0	1	●	Balmoral Reserve Bushland Management plan created	Natural Environment
	# of existing Bushland Management Plans updated					
	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.	
	Quarter 2 (October - December)	8	8	●	A further 8 management plans have been reviewed across this reporting period, following bushland assessments conducted over Spring	
# 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		

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	<i>Quarter 2 (October - December)</i>	0	2	●	Norma Allen Withers and Pyramids South Foreshore management plans created	Natural Environment
	# of existing Foreshore Management Plans updated					
	<i>Quarter 1 (July - September)</i>	2	1	●	Pyramids Management plan in Dawesville has been updated and presented to Mandurah Environment Advisory Group	
	Natural Environment	<i>Quarter 2 (October - December)</i>	2	2	●	Two foreshore plans have been reviewed this year following spring time flora assessments of dune vegetation
		# of new Public Open Space Management Plans developed				
		<i>Quarter 1 (July - September)</i>	0	0	●	Development of a new Public Open Space Management Plan to commence in the second half of FY 2023
	Natural Environment	<i>Quarter 2 (October - December)</i>	0	2	●	Sirrocco Lake and Bridgewater North POS management plans created
		# of existing Public Open Space Management Plans updated				
		<i>Quarter 1 (July - September)</i>	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	<i>Quarter 2 (October - December)</i>	1	0	●	Yet to commence	Natural Environment
	Deliver City Parks Capital Program (% Budget)					
	<i>Quarter 1 (July - September)</i>	25	35	●	35% actuals and committed (12% actuals)	
	<i>Quarter 2 (October - December)</i>	25	32	●	32% of park and open space capital program expended with a total of 53% expended or committed.	
	Deliver City Parks Capital Program (% Projects)					
	<i>Quarter 1 (July - September)</i>	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)	<i>Quarter 2 (October - December)</i>	25	45	●	Program is proceeding according to schedule	Natural Environment
	Number of active investigations into breaches of environmental regulations					
	<i>Quarter 1 (July - September)</i>	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	<i>Quarter 2 (October - December)</i>	0	0	●	The City has received no notifications regarding investigations into alleged environmental regulations from relevant authorities	Natural Environment
	Maintain compliance with Groundwater allocation licenses (%)					
	<i>Quarter 1 (July - September)</i>	100	100	●	All City groundwater meters tracking well against the relevant allocations	
	<i>Quarter 2 (October - December)</i>	100	100	●	City managed groundwater allocation licences are currently within forecast levels and fully compliant	
	Maintain Waterwise Council accreditation (1=YES NO=0)					
	<i>Quarter 1 (July - September)</i>	0	1	●	The City continues to perform strongly according to the Waterwise Council accreditation process	
Natural Environment	<i>Quarter 2 (October - December)</i>	0	1	●	Annual Waterwise Council report submitted to the Water Corporation with application pending to receive the Platinum Waterwise Council award	

Community Services

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
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Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
Coordinate the City's response to the prevention of Family and Domestic Violence	Facilitate annual PSNTV commitment and evidenced support/collaboration with the community and government sector					Community Development
	<i>Quarter 1 (July - September)</i>	25	25	●	Support to Sector including partnership with community for Silent March undertaken Education sessions held to build community capacity undertaken.	
	<i>Quarter 2 (October - December)</i>	25	25	●	Next PSNTV pledge signed by the CEO at community FDV education workshop Support given to sector for Silent March	
	Number of network meetings attended					Community Development
	<i>Quarter 1 (July - September)</i>	3	3	●	Staff coordinate and attend each of the scheduled FDV-PIN network meetings Staff prepare Agenda and complete and distribute minutes.	
	<i>Quarter 2 (October - December)</i>	3	3	●	Sector network meetings are held quarterly with attendance by government and not for profit sector. Education session provided to sector.	
Deliver community safety initiatives 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	% decrease in Mandurah's crime rate					Community Development
	<i>Quarter 1 (July - September)</i>	0.5			Staff continue to monitor crime statistics and liaise with WA Police Force to track progress and potential causal factors that Local Government can address.	
	<i>Quarter 2 (October - December)</i>	0.5				
	Community Perception - Feel safe in Mandurah (Index Score)					Community Development
	<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Community Perception - Safety and security (Index Score)					Community Development
	<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Community Perception - The control of graffiti, vandalism & anti-social behaviour (Index Score)					Community Development
<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.		
<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.		
Implement initiatives that support young families and early years	Maintain and/or improve the number of children developmentally vulnerable in one or more domain(s) [%]					Community Development
	<i>Quarter 1 (July - September)</i>	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	

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	<i>Quarter 2 (October - December)</i>	0	25	●	Early Years Action Group supported through network meetings, event celebrating Families and Children's weeks Grant applied for to support Early Years and AEDC outcomes - pending Data workshop held for sector on how to use UWA newly developed data tool Community Workshops held on trauma informed practise	
Support initiatives that achieve the full potential of Mandurah's aboriginal and torres straight islander community and steer the Reconciliation Action Plan (RAP)	% of strategy delivered for the financial year					Community Development
	<i>Quarter 1 (July - September)</i>	6.25	6.25	●	Staff have supported initiatives highlighted in the City's Reconciliation Action Plan that includes NAIDOC celebrations and Reconciliation Week activities.	
	<i>Quarter 2 (October - December)</i>	6.25	6.25	●	Reconciliation Action Plan has finalised with outcomes reported on. Continue to support the SAIP initiative in local high schools (funding support for ATSI students) ATSI community supported through network and other meetings NAIDOC celebrations funded and Officer support provided to the NAIDOC committee	
Develop and implement a place enrichment strategy.	% of strategy delivered for the financial year					Community Development
	<i>Quarter 1 (July - September)</i>	6.25	6.25	●	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.	% of Plan delivered for the financial year					Community Development
	<i>Quarter 1 (July - September)</i>	6.25	6.25	●	Actions 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.	
	<i>Quarter 2 (October - December)</i>	6.25	6.25	●	Homelessness and Street Present Action plan has finalised. RFQ developed for consultant to engage with sector and develop next plan Officer support and attendance to all relevant network meetings Workshops held for community on supporting those who are experiencing homelessness Sector provided support where requested. Community Kitchen and Shower service receive support via fee waiver and financial contributions.	
Implement and review the Mandurah Access and Inclusion Plan.	% of Plan delivered for the financial year					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.	

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	<i>Quarter 2 (October - December)</i>	0	50	●	Access and Inclusion Plan implemented and on track with annual report submitted and accepted to the Dept of Communities Through the AIP the City has provided Chill Out Zone equipment available to community Supported Easy Beatz - safe social group supported Inclusion in sport supported development of social stories updated local parks to enhance accessibility provided recharge stations for mobility scooters provided accessible parks information to community introduced communication boards in public spaces including MARC and foreshore Customer services are supported to be inclusive keep website updated with information about accessible options introduced the Sunflower initiative Held International Day of Disability event in December 2023 developed the Workforce Diversity and Inclusion Working group	
Support initiatives that achieve the full potential of Mandurah's diverse and multicultural community	% Increase in multicultural community engagement and connection					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.	
	<i>Quarter 2 (October - December)</i>	0	25	●	Multicultural community is supported by the provision of regular network meetings, activities, workshops and information sharing.	
Deliver the annual grants, funding and scholarships programs Deliver the Community Partnerships, Community Association, Youth Dream Big Fund, Murdoch and Nikki Wise scholarships annually	% budgeted grant funding released					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.	
	<i>Quarter 2 (October - December)</i>	0	25	●	Grants program delivery on track.	
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.	% of Plan delivered for the financial year (of Deliverables planned for the financial year)					Arts & Culture

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	<i>Quarter 1 (July - September)</i>	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	
	<i>Quarter 2 (October - December)</i>	25	25	●	All goals are on target for this financial year.	
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	Number of Workshop User Groups (11 per week x 48 weeks)					Arts & Culture
	<i>Quarter 1 (July - September)</i>	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.	
	<i>Quarter 2 (October - December)</i>	132	100	●	The workshop is not at capacity yet although well used.	
	Total Exhibition Attendance					Arts & Culture
	<i>Quarter 1 (July - September)</i>	1500	1450	●	CAASM has had good visitation	
	<i>Quarter 2 (October - December)</i>	1500	1585	●	CAASM has had good visitation	
	Maintain current numbers of Studio Residence Artists					Arts & Culture
	<i>Quarter 1 (July - September)</i>	1	2	●	CASM has had one 3 month residency and has welcomed a second	
<i>Quarter 2 (October - December)</i>	1	1	●	CASM has had one 3 month residency.		
Deliver upon the City's commitments as part of the MOU with Mandurah Performing Arts Centre	Achievement against MPAC's KPIs listed within the MOU with CoM (%)					Arts & Culture
	<i>Quarter 1 (July - September)</i>	100	100	●	ManPAC are tracking well against the MOU	
	<i>Quarter 2 (October - December)</i>	100	100	●	A review of the MOU has taken place with all stakeholders satisfied that responsibilities are being met.	
	Funding support for MPAC (\$'000)					Arts & Culture
	<i>Quarter 1 (July - September)</i>	0	697.89	●	ManPAC were paid a lump sum instead of incrementally	
	<i>Quarter 2 (October - December)</i>	N/A	N/A	N/A	ManPAC were paid a lump sum in Q1 instead of incrementally	
Deliver an optimal range of literacy and learning services through Libraries and museum to meet the expectations of the community	Community Perception - Library and information services (Index Score)					Library & Heritage Services
	<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Number of active members as a % of population (%)					Library & Heritage Services
	<i>Quarter 1 (July - September)</i>	35	27	●	24,084 active members	
	<i>Quarter 2 (October - December)</i>	35	26	●	On track to achieving 35% of the population as active library members.	
	Number of participants in library programs per capita					Library & Heritage Services
	<i>Quarter 1 (July - September)</i>	33	6	●	5686 community members have participated in a library program in Q1.	
	<i>Quarter 2 (October - December)</i>	33	19	●	Participants in library programs as a percentage of the population on track.	
	Number of items issued per capita					Library & Heritage Services
	<i>Quarter 1 (July - September)</i>	6	0.67	●	63,038 physical items borrowed from Mandurah Libraries in Q1	
	<i>Quarter 2 (October - December)</i>	6	1.24	●	Number of physical items issued per capita not on track but improving.	
	Number of physical visits to museum as a percentage of population (%)					Library & Heritage Services
	<i>Quarter 1 (July - September)</i>	5	3.03	●	2836 visitors to the Museum in Q1.	
	<i>Quarter 2 (October - December)</i>	5	2.44	●	Physical visits to Museum as percentage of population on track.	
	Number of education programs delivered by museum					Library & Heritage Services
	<i>Quarter 1 (July - September)</i>	8	0	●		
	<i>Quarter 2 (October - December)</i>	8	4	●	Education programs delivered by Museum on track.	
	Number of exhibitions held at museum					Library & Heritage Services
	<i>Quarter 1 (July - September)</i>	6	0	●		
	<i>Quarter 2 (October - December)</i>	6	3	●	Exhibition program at Mandurah Museum on track.	
Deliver an optimal range of programs for youth at the Billy Dower Youth Centre, and provide strategic youth connections and engagement across the City.	% of Youth Strategy implemented for the financial year					Youth Development
	<i>Quarter 1 (July - September)</i>	10	10	●	Continue to deliver a wide range of programs at BDYC and in the community to young people	
	<i>Quarter 2 (October - December)</i>	10	10	●	Resilience program trialled in schools and conversations with local youth stakeholders about handing IP to them so they can continue to deliver in schools. Home School Group very successful - will implement again next term. After School Drop In / Game Club / School Holidays all well attended. Supported access and inclusion for young people through collaboration with APM. YAG involved in designing Beats Under the Bridge. Youth Leadership Network delivered with good engagement	
	Community Perception - Services and facilities for youth (Index Score)					Youth Development
	<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Billy Dower Youth Centre Occupancy rate					Youth Development
	<i>Quarter 1 (July - September)</i>	80	100	●	All available rooms at BDYC are tenanted or allocated for program delivery	

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
	<i>Quarter 2 (October - December)</i>	80	90	●	All rooms are tenanted except for one which may be used for Youth Development purposes in Q3	
	Number Youth Projects that engage community partners					Youth Development
	<i>Quarter 1 (July - September)</i>	70	70	●	The Team continue to work with partners across a range of youth projects	
	<i>Quarter 2 (October - December)</i>	70	70	●	A range of youth programs and events continue to be delivered this quarter in partnership with local stakeholders eg; APM Access and Inclusion Marteen program, Junior Council in collaboration with Wellness Wednesday etc. All About Me Resilience program with Coastal Lakes College	
	Youth Advisory Group consultations held per year					Youth Development
	<i>Quarter 1 (July - September)</i>	3	3	●		
	<i>Quarter 2 (October - December)</i>	2	3	●	Consultations held each month including December	
	Junior Council participation rate					Youth Development
	<i>Quarter 1 (July - September)</i>	20	85	●	Three meetings were held with average of 36 of 42 Junior Councillors in attendance	
	<i>Quarter 2 (October - December)</i>	80	80	●	Attendance / retention rate was high this year due to increased youth engagement activities and high level of engagement with topic and project.	
	Youth Dream Big Fund % expended each FY					Youth Development
	<i>Quarter 1 (July - September)</i>	12.5	8.9	●		
	<i>Quarter 2 (October - December)</i>	12.5	12.5	●	aiming for 50% expenditure. Currently sitting at 39%.	
	Participants report increased confidence from attending programs					Youth Development
	<i>Quarter 1 (July - September)</i>	90	0	●	Evaluation periods occur in quarter two and four	
	<i>Quarter 2 (October - December)</i>	90	0	●		
	Participants report feeling safe in youth programs					Youth Development
	<i>Quarter 1 (July - September)</i>	90	0	●	Evaluation periods occur in quarter two and four	
	<i>Quarter 2 (October - December)</i>	90	80	●		
	Participants report a sense of belonging from attending programs					Youth Development
	<i>Quarter 1 (July - September)</i>	90	0	●	Evaluation periods occur in quarter two and four	
	<i>Quarter 2 (October - December)</i>	90	85	●		
Deliver an optimal range of services at the Seniors Centre to meet the expectations of the community						
	Community Perception -Facilities, services and care available for seniors (Index Score)					Seniors
	<i>Quarter 1 (July - September)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	<i>Quarter 2 (October - December)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Average attendance at the centre					Seniors
	<i>Quarter 1 (July - September)</i>	7500	7413	●	Total footfall of 22,240 for the quarter.	
	<i>Quarter 2 (October - December)</i>	7500	7934	●	Footfall end December 47,604 (avg 7,934 per month).	
	Annual membership					Seniors
	<i>Quarter 1 (July - September)</i>	2000	2164	●	This figure represents yearly, half yearly and quarter memberships	
	<i>Quarter 2 (October - December)</i>	2000	2303	●	Membership based on calendar year. Final total for 2023.	