

- Completed
- On Target
- Below Target
- Not Commenced

Focus Area 01: Economic
Objectives

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

Action	Objective	Status	Comment	Responsibility
Western Foreshore Redevelopment including finalise the Western Foreshore area (skatepark, play space, toilet facility, landscape and commercial opportunities upgrades) <i>Quarter 1 (July - September)</i>	1.1	●	Works completed	Project Management
Eastern Foreshore South Redevelopment including finalise the Eastern Foreshore South area (Mandurah Estuary Pool, jetties, toilet facility and landscape upgrades) <i>Quarter 1 (July - September)</i>	1.1	●	The existing ablution block has been demolished, and new ablution construction has commenced.	Project Management
<i>Quarter 2 (October - December)</i>		●	Reserve works surrounding the new eastern foreshore ablution will be commencing in February. The Eastern Foreshore Ablution is expected to be complete by April.	
<i>Quarter 3 (January - March)</i>		●	Works Completed	
Eastern Foreshore North Redevelopment including design and construction of the Eastern Foreshore North and Central area (play space, landscape and car park upgrades) <i>Quarter 1 (July - September)</i>	1.1	●	Detailed design in progress, Construction works are to be tendered following completion of detailed design.	Project Management
<i>Quarter 2 (October - December)</i>		●	Detailed design complete, works tender currently under review. Works are expected to commence late March 2024.	
<i>Quarter 3 (January - March)</i>		●	Works tender awarded and works to commence early June 2024. Estimated project completion date is March 2025.	
Smart Street Mall including finalisation of the Smart Street area and connection to the Eastern Foreshore <i>Quarter 1 (July - September)</i>	1.1	●	The primary scope of work has been completed. Minor accommodation works are to be completed this year.	Project Management
<i>Quarter 2 (October - December)</i>		●	The primary project scope of work has been completed. Minor paving works are to commence in February.	
<i>Quarter 3 (January - March)</i>		●	The primary project scope of work has been completed. Minor paving works are to commence in February.	
Peel Street Upgrade including the construction of the completion of the upgrade of Peel Street between Anstruther Road and Sutton Street <i>Quarter 1 (July - September)</i>	1.5	●	Communication plan release is on hold until caretaker period completed. Revised site start date 1st November 23	Operations Services

Action	Objective	Status	Comment	Responsibility
Quarter 2 (October - December)		●	Peel Street Upgrade works commenced in December, with major road closures expected to be from February to June. Works are expected to be completed by June 2024.	
Quarter 3 (January - March)		●	Peel Street road upgrade construction is progressing. Works are expected to be completed by August 2024.	
Falcon Coastal Shared Path including the planning, design and construction of the new coastal shared path between from Mercedes Avenue (Falcon) to Cesia Lane (Wannanup)	1.5			Operations Services
Quarter 1 (July - September)		●	Schedule revised with a new commencement date due to Peel Street project timeframes	
Quarter 2 (October - December)		●	The final design is presently being completed. Development of the environmental, landscaping and activation plans are in progress. Planning for service relocation and clearing requirements are to be assessed and progressed.	
Quarter 3 (January - March)		●	The Department of Transport are revising the Western Australian Bicycle Network (WABN) program and accordingly funding for the Falcon Coastal Shared Path project beyond 2024/2025 will also be reviewed. The City has requested a scope and budget variation to the grant agreement with the Department of Transport to support the pre-works for the path in the 2024/2025 financial year	
White Hill Road Upgrade including design and construction	1.5			Operations Services
Quarter 1 (July - September)		●	On Track to commence prior to the end of the calendar year. Traffic Management preparations underway as is consultation with the community regarding timeframes and potential impacts.	
Quarter 2 (October - December)		●	Construction commenced. White Hills Road is to be closed from January to Late February to facilitate safe and efficient construction works. White Hill Road sealing works are expected to be completed mid March.	
Quarter 3 (January - March)		●	In Progress, final seal installation to be completed by April 2024.	
Pinjarra Road Upgrade including the planning, design and construction of the continued upgrade of Pinjarra Road between Dower Street and the City Centre	1.5			Operations Services
Quarter 1 (July - September)		●	This Project is not due for Commencement this Financial Year.	
Quarter 2 (October - December)		●	This Project is not due for Commencement this Financial Year.	
Quarter 3 (January - March)		●	This Project is not due for Commencement this Financial Year.	
Partner with key stakeholders (including DBCA) to develop sustainable eco-tourism opportunities and product in Yalgorup National Park and adjacent areas.	1.5			Operations Services
Quarter 1 (July - September)		●	The Concept Plan for the Yalgorup NP is being prepared by DBCA. The Concept Plan was scheduled for completion by September 2023 with the Detailed Plan to follow. It is expected that the Detailed Plan will be completed and presented to Council in early 2024.	
Quarter 2 (October - December)		●	The Concept Plan for the Yalgorup NP is being prepared by DBCA and was provided to the City for comment in December (due for completion September), with a Detailed Plan for priority project areas to follow. Feedback on the Concept Plan has been provided and it is expected that the Detailed Plan will be completed and presented to Council in April 2024. Following from the concept plan work and estimated costings, a request letter has been sent to local members seeking an increase in election commitment funding in order to deliver stage 1 work.	

Action	Objective	Status	Comment	Responsibility
Quarter 3 (January - March)		●	The Concept Plan for the Yalgorup NP has been finalised by DBCA and Detailed Plans for priority project areas are underway. Finalised Concept Plan to be presented to Council in May 2024. Construction of Quail Rd extension is due for delivery in 2024/25.	
Plan and develop a network of new eco-tourism and recreational trails around Mandurah and the Peel-Harvey Estuary. Quarter 1 (July - September)	1.5	●	Riverside Gardens Paddle Launch Facility is behind schedule, however nearing completion after variations following stakeholder feedback. Halls Head Coastal Shared Path construction is underway although timelines have been impacted by redesign of Blue Bay carpark and relocation of Western Power infrastructure. Trails Signage Guide completed. Island Trail Concept Plan (Plan and Design) completed. Novara and Dawesville minor paddle launch works completed.	Operations Services
Quarter 2 (October - December)		●	Riverside Gardens All Abilities Paddle Launch is now completed, with landside work also completed and signage being installed in January ahead of official opening by Minister Templeman on 9 February 2024. Halls Head Coastal Shared Path construction is nearly finished, with timelines impacted by redesign of Blue Bay car park and relocation of Western Power infrastructure. Trails Signage Guide completed. Island Trail Concept Plan (Plan and Design) completed. Novara and Dawesville minor paddle launch works completed.	
Quarter 3 (January - March)		●	Trails project completed milestones include the following: - Signage Guide - Island Trail Concept Plan - Novara and SE Dawesville minor paddle launch upgrade works - Paddle launch signage installed at Novara, SE Dawesville, Osprey Waters and Riverside Gardens. - Riverside Gardens All Abilities Paddle Launch, including fabrication, installation and associated landscaping work, and official opening by Minister Templeman on 9 February 2024. - Halls Head Coastal Shared Path construction. Final project currently underway being pre-construction planning works for Thrombolites boardwalk upgrade/ replacement in partnership with DBCA. Feature survey and engineering structural assessment undertaken to date, and concept planning for visitor experience upgrades also under development.	
Review the City Centre Parking Strategy and develop a new City Centre Parking Plan focused on timed parking options, signage and wayfinding and lighting with implementation to follow. Quarter 1 (July - September)	1.1	●	The City Centre Parking Plan is effectively completed and is now awaiting endorsement for advertising by Council in connection with the City Centre Master Plan. Expected to go to Council in December 2023	Development and Compliance
Quarter 2 (October - December)		●	Advertising of the City Centre Parking Plan has been undertaken. Final stage is review of submissions and final endorsement by Council together with the City Centre Master Plan.	
Quarter 3 (January - March)		●	Advertising of the City Centre Parking Plan has been undertaken. Final stage is review of submissions and final endorsement by Council together with the City Centre Master Plan. Expected to be presented to Council in June 2024.	

Action	Objective	Status	Comment	Responsibility
Develop Mandjar Bay Masterplan for water infrastructure.	1.5			Marina & Waterways
<i>Quarter 1 (July - September)</i>		●	Initial project planning activities have commenced	
<i>Quarter 2 (October - December)</i>		●	Project scoping document completed including high level consultation with Commercial Operators and Businesses surrounding Mandjar Bay	
<i>Quarter 3 (January - March)</i>		●	Draft concept plan developed and community engagement commenced.	
Undertake a review of the City of Mandurah Events Strategy.	1.5			Festivals & Events
<i>Quarter 1 (July - September)</i>		●	The Festival & Events Team have commenced a review of the City of Mandurah Events Strategy. Actions to date include an Elected Member Strategy Initiation Workshop, City Events Strategy Review Survey and the development of a Consultant Brief for the City of Mandurah Events Strategy.	
<i>Quarter 2 (October - December)</i>		●	The procurement process has been finalised for the engagement of an experienced consultant for the delivery of the new Events Strategy. The successful consultant is currently reviewing the delivery timeline for the project in partnership with the City's project team.	
<i>Quarter 3 (January - March)</i>		●	The project consultant has been engaged with stakeholder consultation occurring as part of a planned visit to Mandurah over the Crab Fest weekend. A Council workshop was also conducted with the consultant now reviewing all feedback to commence structuring the draft strategy.	
Develop and implement an Integrated Transport Strategy (ITS) and underpinning Transport Plans.	1.1			Strategic Land Use Planning
<i>Quarter 1 (July - September)</i>		●	The Strategy is in the final stage of drafting, including a peer review by consultants, to ensure that it meets contemporary expectations.	
<i>Quarter 2 (October - December)</i>		●	The Strategy was adopted by Council for advertising purposes in December 2023.	
<i>Quarter 3 (January - March)</i>		●	Following Council adoption in December 2023, the draft plan is currently being advertised for public comment.	
Implement key actions of the City Centre Master Plan.	1.1			Strategic Land Use Planning
<i>Quarter 1 (July - September)</i>		●	The draft Master Plan is in the final stages of drafting for Council consideration and public advertising. The Implementation and Action Plan will require refinement following public advertising and Long Term Financial Plan consideration.	
<i>Quarter 2 (October - December)</i>		●	The draft Master Plan has been adopted by Council for public advertising. The Implementation and Action Plan will require refinement following public advertising and Long Term Financial Plan consideration.	
<i>Quarter 3 (January - March)</i>		●	The draft Master Plan has been adopted by Council for public advertising. The Implementation and Action Plan is being refined as a result of the public advertising. The final plan is due to be presented to Council in May for formal endorsement.	
Undertake a review of the Mandurah Central Precinct Structure Plan to support appropriate high / medium density redevelopment in and around the City Centre including design controls and incentives to encourage development outcomes.	1.1			Strategic Land Use Planning
<i>Quarter 1 (July - September)</i>		●	Not commenced.	
<i>Quarter 2 (October - December)</i>		●	Not commenced.	
<i>Quarter 3 (January - March)</i>		●	A project plan is being prepared for approval as the first step in the development of this project.	

Action	Objective	Status	Comment	Responsibility
<p>Develop a Master Plan for the 'Round the Estuary' Trail.</p> <p><i>Quarter 1 (July - September)</i></p>	1.5	●	Feasibility report, economic impact study and concept mapbook all finalised, and project acquittal submitted to funding partner. This project has been completed. The City will now consider the outcomes of the report and advocate for funding where possible.	Transform Mandurah
<p>Develop and commence implementation of the new Economic Strategy including the process to identify future projects to guide the growth and development of Mandurah's economy.</p> <p><i>Quarter 1 (July - September)</i></p>	1.1	●	<p>Transform Mandurah Economic Plan has now been rolled into a new, holistic Economic Development Strategy for the City.</p> <p>Strategy also seeks endorsement for the process whereby new projects can be assessed, prioritised and actioned in future.</p> <p>Final Strategy to be endorsed by Council in December 2023.</p>	Transform Mandurah
<p><i>Quarter 2 (October - December)</i></p>		●	<p>Transform Mandurah Economic Plan has now been rolled into a new, holistic Economic Development Strategy for the City.</p> <p>Strategy also seeks endorsement for the process whereby new projects can be assessed, prioritised and actioned in future.</p> <p>Final Strategy to be endorsed by Council in March 2024.</p>	
<p><i>Quarter 3 (January - March)</i></p>		●	<p>Transform Mandurah Economic Plan has now been rolled into a new, holistic Economic Development Strategy for the City.</p> <p>Strategy also seeks endorsement for the process whereby new projects can be assessed, prioritised and actioned in future.</p> <p>Final Strategy to be adopted by Council for advertising in April 2024.</p>	
<p>Finalise the review of the City's Property Strategy to guide future investment decisions.</p> <p><i>Quarter 1 (July - September)</i></p>	1.1	●	<p>The City's Property Strategy review has now been finalised in three parts.</p> <p>Stage 1 - Guiding Principles (endorsed by Council September 2022)</p> <p>Stage 2 - Strategic report and Freehold Land Portfolio (endorsed by Council November 2022)</p> <p>Stage 3 - Implementation Plan (endorsed by Council August 2023)</p>	Transform Mandurah
<p>Progress the implementation of the City Centre Master Plan and Parking Plan.</p> <p><i>Quarter 1 (July - September)</i></p>	1.1	●	City Centre Master Plan and Parking Plan are due to be presented to Council in November 2023 for advertising. Implementation expected to begin Q4 23/24.	Transform Mandurah
<p><i>Quarter 2 (October - December)</i></p>		●	City Centre Master Plan and Parking Plan were approved for advertising by Council in November 2023. The number of public submissions received to date is currently low with the advertising period to be extended to the end of February 2024.	
<p><i>Quarter 3 (January - March)</i></p>		●	<p>City Centre Master Plan and Parking Plan were approved for advertising by Council in November 2023. Scheduled to return to Council in May for final endorsement.</p> <p>Implementation expected to begin in Q1 24/25.</p>	

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<p>Support and facilitate the development of the western foreshore commercial site.</p> <p><i>Quarter 1 (July - September)</i></p>	1.1	●	<p>Preferred proponent endorsed by Council in November 2022. Ongoing discussions underway with the proponent to inform the Heads of Agreement which will set out the terms of any City contributions to the project - to be presented to Council in early 2024 for endorsement.</p> <p>Business Case being developed for DPLH leasing process - due for completion by March 2024.</p>	Transform Mandurah
<p><i>Quarter 2 (October - December)</i></p>		●	<p>Preferred proponent endorsed by Council in November 2022 Briefing on proposal held with Elected Members on 4 December 2023.</p> <p>Ongoing discussions underway with the proponent to inform the draft Heads of Agreement which will set out the terms of any City contributions to the project. Report to be presented to Council in early 2024 for endorsement.</p> <p>Business Case being developed for DPLH leasing process - due for completion by March 2024.</p>	
<p><i>Quarter 3 (January - March)</i></p>		●	<p>Briefing on proposal held with Elected Members on 4 December 2023.</p> <p>Ongoing discussions underway with the proponent to inform a Memorandum of Understanding and future draft Heads of Agreement which will set out the potential sub-lease terms. Report to be presented to Council in May 2024 for endorsement in order to commence community engagement.</p> <p>Business Case developed and submitted to DPLH to progress exploration of terms for leasing process and some initial feedback received.</p> <p>Major Land Transaction progressed for Council consideration in Q4 23/24.</p>	
<p>Facilitate and promote creative industries (game development, video content development/animation, post production, audio and gaming) training and skills development in Mandurah.</p> <p><i>Quarter 1 (July - September)</i></p>	1.1	●	<p>Planning currently underway for the delivery of a small business video content creation workshop in November.</p> <p>Engagement with a local collective of arts and creative businesses in Mandurah is also progressing, with the planning underway for the Bunbury Creative and Tech Village to host a Regional Collaboration forum in Smart St Mall on 22nd November to explore the concept of an arts hub in the City Centre.</p>	Transform Mandurah
<p><i>Quarter 2 (October - December)</i></p>		●	<p>This quarter, the City delivered a 6-hour small business video content creation workshop to two groups of registered participants.</p> <p>The City also coordinated a Regional Collaboration Forum in Smart St Mall on 22nd November to explore the concept of an arts hub in the City Centre.</p>	
<p><i>Quarter 3 (January - March)</i></p>		●	<p>Planning has commenced for the delivery of a modified small business video content creation workshop to occur in Q4 23/24.</p>	
<p>Support the development of the Perth and Peel Hydrogen Cluster and advocate for opportunities for Mandurah.</p> <p><i>Quarter 1 (July - September)</i></p>	1.1	●	<p>The City continues to support the Perth and Peel Hydrogen Cluster, and has become a founding member of the newly incorporated cluster entity (no cost).</p> <p>WA Hydrogen Innovation Precinct (H2IP) Leverage Fund application to DPIRD has been submitted with City support for a business case to be undertaken - no outcome as yet.</p> <p>City Officers recently supported the Cluster with a submission to the WA Government's Hydrogen Strategy Refresh.</p>	Transform Mandurah

Action	Objective	Status	Comment	Responsibility
Quarter 2 (October - December)		●	<p>The City continues to support the Perth and Peel Hydrogen Cluster, and has become a founding member of the newly incorporated cluster entity (no cost). The Cluster has recently appointed a new Manager and introductions have been made to continue the positive working arrangement between the City and Cluster moving forwards.</p> <p>WA Hydrogen Innovation Precinct (H2IP) Leverage Fund application to DPIRD has been submitted with City support for a business case to be undertaken - unfortunately has not been approved by the State Government.</p> <p>Last quarter City Officers supported the Cluster with a submission to the WA Government's Hydrogen Strategy Refresh.</p>	
Quarter 3 (January - March)		●	<p>The City has accepted the Cluster's offer to become a founding member of the newly incorporated cluster entity (no cost).</p> <p>The Cluster has recently appointed a new Manager and introductions have been made to continue the positive working arrangement between the City and Cluster moving forwards.</p> <p>No other activity for the quarter.</p>	
Develop and deliver a brand campaign for Transform Mandurah to promote investment (Government & Private), business and lifestyle opportunities. Quarter 1 (July - September)	1.5	●	<p>Further work on a new investment attraction/ brand campaign is on hold pending the endorsement of the Economic Development Strategy by Council. This will inform the audiences, messages, calls to action and channels to be utilised in the campaign.</p> <p>In the meantime, a further investment awareness marketing opportunity has been executed, with the sponsorship of the Business News Aged Care Sector Briefing event to be held at Crown Perth on 20th October (750 people expected to attend from across the Aged Care sector).</p> <p>The City of Mandurah will receive extensive branding exposure through the event sponsorship, with an address to be given by Mayor Rhys Williams.</p>	Transform Mandurah
Quarter 2 (October - December)		●	<p>Further work on a new investment attraction/ brand campaign is on hold pending the endorsement of the Economic Development Strategy by Council. This will inform the audiences, messages, calls to action and channels to be utilised in the campaign.</p> <p>In the meantime, a further investment awareness marketing opportunity has been executed, with the sponsorship of the Business News Aged Care Sector Briefing event held at Crown Perth on 20th October (approx. 680 people attended from across the Aged Care sector).</p> <p>The City of Mandurah received extensive branding exposure through the event sponsorship, with an address given by Mayor Rhys Williams which was well received and covered by media outlets.</p>	
Quarter 3 (January - March)		●	<p>Further work on a new investment attraction/ brand campaign is on hold pending the endorsement of the Economic Development Strategy by Council. This will inform the audiences, messages, calls to action and channels to be utilised in the campaign.</p> <p>In the meantime, a further investment awareness marketing opportunity is under development, with a Business News article relating to the Aged Care sector training and workforce business case and investment opportunity (included in earlier event sponsorship spend) developed for review and potential publishing online next quarter.</p>	

Action	Objective	Status	Comment	Responsibility
<p>Promote and support small business entrepreneurship in Mandurah.</p> <p><i>Quarter 1 (July - September)</i></p>	1.3	●	<p>Second Startup Smart (Entrepreneurship and Capacity Building program) delivered in August 2023 - 8 week course to support start up and early-stage small businesses in Mandurah.</p> <p>Next Startup Smart course delivery confirmed for February 2024.</p> <p>In response to feedback from businesses in the City's Biennial Business Survey earlier this year, the following activities are also underway:</p> <ul style="list-style-type: none"> - Small business video content development technical workshop being delivered in November. - Project planning, content development and facilitator procurement currently underway to deliver a specialised 8-week marketing course for small businesses, also in February 2024. 	Transform Mandurah
<p><i>Quarter 2 (October - December)</i></p>		●	<p>Second Startup Smart (Entrepreneurship and Capacity Building program) delivered successfully in August 2023 - 8 week course to support start up and early-stage small businesses in Mandurah.</p> <p>Next Startup Smart course delivery confirmed for February 2024.</p> <p>In response to feedback from businesses in the City's Biennial Business Survey earlier this year, the following activities are being undertaken:</p> <ul style="list-style-type: none"> - Small business video content development technical workshop delivered in November. Overwhelming registrations were received and the City ran two groups through this 6 hour course (delivered in two, 3 hour workshops one week apart). - Project planning, content development and facilitator procurement finalised to deliver an additional specialised 8-week marketing course for small businesses, also in February 2024. Overwhelming registrations have been received and the City will be running two groups through this 8 week course. 	
<p><i>Quarter 3 (January - March)</i></p>		●	<p>Latest Startup Smart (Entrepreneurship and Capacity Building program) delivered successfully in February 2024. This is an 8-week course to support start up and early-stage small businesses in Mandurah (18 participants, 65 YTD).</p> <p>Next Startup Smart course delivery scheduled for July 2024.</p> <p>Additionally, brand new Marketing for Small Business program launched and delivered successfully (concurrently) in February 2024. This is an 8-week course to support both early and mature stage small businesses to develop marketing plans and with specific marketing tips and strategies to help their business (28 participants across two concurrent groups).</p>	
<p>Support City Centre Activation (including business-led activation) through the delivery of the City Centre Business Incentive Program (previously known as the Activate Now Grants program).</p> <p><i>Quarter 1 (July - September)</i></p>	1.3	●	<p>The City Centre Business Incentive Program is divided into two streams:</p> <p>City-lead Initiatives stream:</p> <ul style="list-style-type: none"> - 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. <p>Proposal stream:</p> <ul style="list-style-type: none"> - This stream was opened late in the quarter with two applications received. At the end of the quarter both applications were pending information prior to holding grants assessment panel meeting. 	Transform Mandurah

Action	Objective	Status	Comment	Responsibility
Quarter 2 (October - December)		●	The City Centre Business Incentive Program is divided into two streams: City-led Initiatives stream: - A grant round was opened in relation to the Halloween activation in Smart St Mall - leveraging the City's investment in infrastructure upgrades in this location during the 2023 calendar year. 12 applications were received and approved for this round. - A grant round was opened in relation to the City's Christmas Lights activation, to support the Christmas Window competition, with 13 applications received and approved. Proposal stream: - This stream was opened in the previous quarter, and the grants assessment panel met within the December quarter to assess the two pending applications. One of the applications was approved to proceed, and the other is pending guidance on the business trading license to progress further.	
Quarter 3 (January - March)		●	The City Centre Business Incentive Program is divided into two streams: City-led Initiatives stream: - A grant round was opened in relation to the City's annual Crabfest event - leveraging the City's investment in this destination visitation event. 8 applications were received and approved for this round. Proposal stream: - There were no applications received during the March quarter..	
Promote and support local education pathways and training and skill development programs and initiatives.	1.3			Transform Mandurah
Quarter 1 (July - September)		●	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.	
Quarter 2 (October - December)		●	Support for training, education and skill development continuing. - Ageing and Disability Job Ready Support Program scheduled for October, however cancelled by training provider. - Try a Trade program scheduled for early October but also cancelled by training provider. - Jobs Fair delivered November 2023.	
Quarter 3 (January - March)		●	Support for training, education and skill development continuing. - Children's University program commenced in Jan 2024 - FIFO Preventative Health Workshop took place in March, with those interested in FIFO work receiving education on what to expect and connected with employers. This was also an opportunity to discuss workforce participation with FIFO workforce partners as well. - Community Connect event took place in March, connecting job seekers with free local community support services and job service providers.	
Support the delivery and programming for the 'Giants of Mandurah' project.	1.5			Festivals & Events
Quarter 1 (July - September)		●	The Festival & Events Team continue to support the Giants of Mandurah project. Visitation numbers remain high and has ultimately contributed towards Mandurah being named Australia's Top Tourism Town.	
Quarter 2 (October - December)		●	The Festival & Events Team continue to support the Giants of Mandurah project. Visitation numbers remain high. The team manage public enquiries around maintenance and access.	

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Quarter 3 (January - March)		●	Visitation numbers remain high for the Giants of Mandurah, particularly at weekends and school holidays. The City continues to support the project through the management of public enquiries around maintenance and access.	
Deliver the City of Mandurah's Events Program including the Mandurah Christmas Pageant and Christmas Lights Trail, New Year's Eve Celebrations, Australia Day Celebrations and Crabfest.	1.5			Festivals & Events
Quarter 1 (July - September)		●	The Festival & Events Team planned and delivered a number of smaller events and activations throughout the off-peak season (Quarter 1), with the Winter in Mandurah and Secret Sounds programs attracting people to the City Centre. Planning is now underway for the City's major event program commencing with the Mandurah Christmas Pageant and Christmas Lights Trail in December.	
Quarter 2 (October - December)		●	The Festival & Events Team planned and delivered the 2023 Christmas in Mandurah program including the Christmas Pageant, Christmas Lights activations and New Years Eve celebrations.	
Quarter 3 (January - March)		●	The Festival & Events Team has now successfully planned and delivered the 2023 Christmas in Mandurah program including the Christmas Pageant, Christmas Lights activations and New Years Eve celebrations and Crab Fest events for 2023/24.	
Attract and secure new major events to Mandurah.	1.5			Festivals & Events
Quarter 1 (July - September)		●	The City has attracted a number of new major events in Quarter 1 (July - Sept) including Mandurah Flamefest, WA Teacher Games, Western Force Rugby Match and the 2023 Badminton WA - Para International.	
Quarter 2 (October - December)		●	The City has attracted a number of new major events in Quarter 2 (Oct - Dec) including the WA Big Boat Show and the Western Rumble Skating Event.	
Quarter 3 (January - March)		●	The City has secured a number of new and returning major events in Quarter 3 (Jan- March) including Flame Fest, Mandurah Country Music Festival, WA Open Golf and Mandurah Caravan, Camping and 4WD Show.	











Focus Area 02: Social

Objectives












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

Action	Objective	Status	Comment	Responsibility
Planning, design and construction of the new Community Centre in Dawesville	2.4			Project Management
Quarter 1 (July - September)		●	Design Complete and Construction Tender underway	
Quarter 2 (October - December)		●	Tender for construction works awarded pending confirmation of additional State Government funding. Construction works are expected to commence by April 2024.	

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Quarter 3 (January - March)		●	Additional State Government funding has been approved, and the building works tender has been awarded. Works commenced on site in March 2024. Expected completion for the building works is June 2025.	
Mandurah Performing Arts Centre Fly Tower Roof and Cladding Replacement	2.5			Project Management
Quarter 1 (July - September)		●	Design 95% complete works to be completed in 24/25 financial year	
Quarter 2 (October - December)		●	Fly Tower cladding and roof renewal design completed, and interim cladding leak repairs have been completed. Fly Tower Cladding and Roof works are to be scheduled in conjunction with the planned MPAC roof renewal to minimise operational disruptions.	
Quarter 3 (January - March)		●	Fly Tower cladding and roof renewal design completed, and interim cladding leak repairs have been completed. Fly Tower Cladding and Roof works are to be scheduled in conjunction with the planned MPAC roof renewal to minimise operational disruptions.	
Cinema Heating, Ventilation and Air-Conditioning (HVAC) renewal	2.5			Project Management
Quarter 1 (July - September)		●	Detailed design underway, works to be tendered upon completion of design	
Quarter 2 (October - December)		●	Detailed design complete, works expected to be tendered in February and on site works to be scheduled to coincide with Cinema internal refurbishment works in late 2024.	
Quarter 3 (January - March)		●	Detailed design complete, works expected to be tendered in February and on site works to be scheduled to coincide with Cinema internal refurbishment works in late 2024.	
Review and update the Mandurah Active Recreation Strategy and Social Infrastructure Plan to develop a consolidated "Community Infrastructure Plan" for Mandurah.	2.3			Strategic Land Use Planning
Quarter 1 (July - September)		●	The draft Plan is nearing completion for internal review with the aim to workshop with Council in February 2024 and progress to community engagement in March 2024.	
Quarter 2 (October - December)		●	The draft Plan is nearing completion for internal review with the aim to workshop with Council in March 2024 and progress to community engagement in May 2024.	
Quarter 3 (January - March)		●	The draft Plan is nearing completion with internal reviews underway. A Council workshop is scheduled for May with the plan to be presented to Council in July seeking approval to advertising for public comments. It is anticipated that the final plan will be presented to Council for formal endorsement in November 2024.	
Review and update the Rushton Park Master Plan.	2.3			Strategic Land Use Planning
Quarter 1 (July - September)		●	Request for Quotations are being sought from consultants with the aim to progress to broad values engagement early in 2024 followed by preparation of draft plans and Council workshops in April/May 2024.	
Quarter 2 (October - December)		●	A consultant team has been contracted with the aim to commence with broad values engagement early in 2024 followed by preparation of draft plans and Council workshops in April/May 2024.	
Quarter 3 (January - March)		●	A consultant team has been contracted and broad values engagement has progressed. The next phase of the project will progress in Q4.	

Action	Objective	Status	Comment	Responsibility
Refurbish the Billy Dower Youth Centre to accommodate a growing youth population – deliver a concept plan for potential work <i>Quarter 1 (July - September)</i>	2.1		Requirements will be included in the Rushton Park Master Plan.	Youth Development
<i>Quarter 2 (October - December)</i>			No further action as this is now being considered as part of Rushton Park Master Plan.	
<i>Quarter 3 (January - March)</i>			No further action as this is now being considered as part of the Rushton Park Master Plan.	
Implement the Men’s Shed Strategic Report and develop and support Men’s Sheds in the northern, southern and central corridors of Mandurah. <i>Quarter 1 (July - September)</i>	2.1		The City has appointed an electrical engineer to provide advice regarding how to resolve the power supply issues at Falcon Community Menshed. Communication has continued regarding a Central Menshed, with one or more sites to be recommended to Council in Q2 for further investigation.	Community Development
<i>Quarter 2 (October - December)</i>			The City received findings of an electrical assessment that investigated power demand and favourable supply at Falcon Family Centre. Consequently, Falcon Community Menshed were advised they have approval to progress. Council resolved to proceed with concept design and Quantity Surveyor Estimates for Milgar Park and Boundary Road as preferred sites for a Central Men's Shed, ensuring consultation with representatives from Mandurah Men’s Shed and Peel Men’s Shed.	
<i>Quarter 3 (January - March)</i>			City Officers continue to liaise with the Falcon Community Menshed and Lotterywest in an effort to fund the capital of a new shed. In relation to the Central Men's Shed project, the City sought quotations from contractors to develop Concept Designs and Quantity Surveyor Estimates for Milgar Park and Boundary Road. It is intended to select a contractor in April, and commence the project in May, including engagement with Mandurah and Peel Men’s Sheds.	
Develop a Management model for the Dawesville Community Centre that takes a community activation and place approach <i>Quarter 1 (July - September)</i>	2.4		Management options explored.	Community Development
<i>Quarter 2 (October - December)</i>			Management options explored. RFQ process undertaken and builder appointed.	
<i>Quarter 3 (January - March)</i>			ELT paper presented October 2023 with options. ELT sought officers to further investigate the option for the facility having a lease/hire model, activated by community. Lease/hire model investigated. A Project Advisory Team is being developed which will further consider the model.	
Review, develop, implement and report on the Access and Inclusion Plan. <i>Quarter 1 (July - September)</i>	2.1		Actions identified under the Access and Inclusion Plan have been undertaken throughout the period. Presentation made to EM/ELT in September. This includes meeting regularly with the Access and Inclusion Advisory Group, the Accessibility audit of City buildings, along with progressing customised employment (ELT support via discussion paper) and the Sunflowers Program which supports people with invisible illness.	Community Development

Action	Objective	Status	Comment	Responsibility
Quarter 2 (October - December)		●	<p>Actions identified under the Access and Inclusion Plan have been undertaken throughout the period. Presentation made to EM/ELT in September. This includes meeting regularly with the Access and Inclusion Advisory Group, the Accessibility audit of City buildings, along with progressing customised employment (ELT support via discussion paper) and the Sunflowers Program which supports people with invisible illness.</p> <p>The City won all four award categories at the MACWA Awards in December. The categories were; Most accessible buildings, facilities and services, Public open spaces; Communication and Employment.</p> <p>International Day of Disability was celebrated with a well attended event that showcased Mandurah's community and commitment to inclusive and accessible practices.</p> <p>Annual report submitted to the Department of Communities, and was accepted.</p>	
Quarter 3 (January - March)		●	<p>Actions identified under the Access and Inclusion Plan have been undertaken throughout the period.</p> <p>Changing Places facility has been constructed on Eastern Foreshore through Dept of Communities Grant.</p>	
Review, develop, implement and report on the Age Friendly Strategy. Quarter 1 (July - September)	2.3	●	Research and considerations for developing an Age Friendly Strategy were undertaken.	Seniors
Quarter 2 (October - December)		●	Research and considerations for developing an Age Friendly Strategy were undertaken.	
Quarter 3 (January - March)		●	Development of an Age Friendly Strategy supported for 2024/25. Review of existing expired strategy documents and international guidelines underway. Project plan and team to be established.	
Review, develop, implement and report on the Arts and Culture Strategy. Quarter 1 (July - September)	2.3	●	Arts and culture Strategy has been endorsed by Council (August 2023) Planned outcomes are on target.	Arts & Culture
Quarter 2 (October - December)		●	Arts and culture Strategy has been endorsed by Council (August 2023) Planned outcomes are on target.	
Quarter 3 (January - March)		●	Progressed programming for Mandurah Arts Festival and murals. Contributed to the State Government public artwork commissions as part of the Mandurah Bridge Duplication Project. Planned outcomes and projects are on target, with some minor delays on some projects. A report will be compiled after the strategy's first year in October.	
Review, develop, implement and report on the Community Safety Strategy. Quarter 1 (July - September)	2.1	●	The Strategy has been presented to Council at 10%. Strategy due to be presented to Council at 80% to Finance Committee in December and this is on track.	Community Development
Quarter 2 (October - December)		●	The Strategy has been presented to Council at 10%. Strategy due to be presented to Council at 80% to Finance Committee in December and this is on track. Strategy presented at 80% at the end of 2023 and due to return to Council in February 2024.	
Quarter 3 (January - March)		●	Final draft of the Community Safety Strategy was prepared and submitted for graphic design.	

Action	Objective	Status	Comment	Responsibility
<p>Review, develop, implement and report on the Libraries and Heritage Operational Plan.</p> <p><i>Quarter 1 (July - September)</i></p>	2.3		KPI set for Coordinator Library & Heritage for 2023/24 to deliver.	Library & Heritage Services
<i>Quarter 2 (October - December)</i>			Library & Heritage Services Operational Plan on target.	
<i>Quarter 3 (January - March)</i>			Preparation of the Library Operational Plan continued. Heritage Action Plan prepared, and implementation commenced.	
<p>Review, develop, implement and report on the Literacy Strategy.</p> <p><i>Quarter 1 (July - September)</i></p>	2.3		Background research and development of the Consultancy Brief has commenced. Funds secured from Peel Development Commission to help fund development of the Strategy.	Place and Community
<i>Quarter 2 (October - December)</i>			Background research and development of the Consultancy Brief has commenced. Nature Play literacy commitments progressed for delivery Q3. Funding application submitted for a community development literacy initiative.	
<i>Quarter 3 (January - March)</i>			Background research and development of the Consultancy Brief has commenced. Nature Play literacy commitments progressed for delivery Q3. The City was successful in receiving grant funds from Department of Communities to deliver a new literacy project called Paint Mandjoogoordap REaD that encourages reading by children and families.	
<p>Review, develop, implement and report on the Homelessness and Street Present Strategy.</p> <p><i>Quarter 1 (July - September)</i></p>	2.3		Review undertaken of Homelessness and Street Present Strategy 2020-2023 achievements and directions. Presentation planned for November EM/ELT meeting.	Community Development
<i>Quarter 2 (October - December)</i>			Review undertaken of Homelessness and Street Present Strategy 2020-2023 achievements and directions. Presentation planned for November EM/ELT meeting. Presentation completed. RFQ for qualified consultant to engage with Sector developed.	
<i>Quarter 3 (January - March)</i>			Project scope finalised. Consultant engaged to facilitate consultation and prepare the draft Strategy.	
<p>Review, develop, implement and report on the Place Enrichment Strategy.</p> <p><i>Quarter 1 (July - September)</i></p>	2.3		Place Enrichment Strategy has been launched. Strategy is being delivered and is on track.	Community Development
<i>Quarter 2 (October - December)</i>			Place Enrichment Strategy has been launched. Strategy is being delivered with actions being completed and on track. Since the Strategy was endorsed: Two Music in the Burbs delivered First Moonlight Movie, Sing 2 held at Quarry Park with 800 in attendance delivered. Additional two Moonlight Movie sessions planned to be held in February and March 2024 in Central and South Mandurah. two connect groups events delivered.	

Action	Objective	Status	Comment	Responsibility
Quarter 3 (January - March)		●	Moonlight Movie sessions delivered. World Cafe delivered in partnership with community. Dudley Park PS activation in partnership with the school and wider community to draw families in commenced. Kangaroo Park activation held with local residents.	
Review, develop, implement and report on the Reconciliation Action Plan.	2.3			Community Development
Quarter 1 (July - September)		●	Current Stretch RAP has concluded with a review undertaken of all actions achieved. Planning is underway to begin to develop the next RAP, which should commence in February 2024.	
Quarter 2 (October - December)		●	Planning is underway to for the next RAP, which should commence in February 2024 with Request for Quote being developed.	
Quarter 3 (January - March)		●	Reconciliation Week actions planned and being undertaken to recognise and celebrate the importance of Reconciliation. Cultural Competency Training delivered to employees.	
Review, develop, implement and report on the Youth Development Strategy.	2.2			Youth Development
Quarter 1 (July - September)		●	Year two progress and outcomes presented to Council at EM/ELT briefing in September 2023. All key areas on track.	
Quarter 2 (October - December)		●	Year two progress and outcomes presented to Council at EM/ELT briefing in September 2023. This is presented to council annually. All key areas on track.	
Quarter 3 (January - March)		●	All key areas on track. Strategy being delivered within operating budget. Year two progress and outcomes presented to Council at EM/ELT briefing in September 2023, presented to council annually.	

Focus Area 03: Health

Objectives				
3.1 - Facilitate and partner with key service providers to ensure health outcomes are aligned with community needs and expectations				
3.2 - Advocate for and facilitate the provision of a quality health care system in Mandurah				
3.3 - Provide and facilitate quality community infrastructure that is accessible, and conducive to a healthy, active community				
3.4 - Facilitate community health and wellbeing outcomes that target whole of life health from infants to seniors				
3.5 - Promote the importance of healthy choices, an active lifestyle and the role the natural environment plays in achieving health outcomes				
Action	Objective	Status	Comment	Responsibility
Coodanup Foreshore (Coodanup) Upgrade including planning, design and construction of playground, landscape and foreshore protection upgrades over four stages	3.3			Landscape Services
Quarter 1 (July - September)		●	Construction began on time and is on target at approximately 50% complete. All earthworks, concrete pads, paths and kerbing are installed. Irrigation is about to get underway, with the furniture installation scheduled for the end of November. The second playground area with nature play items and the rubber softfall are scheduled to go in late January 2024.	

Action	Objective	Status	Comment	Responsibility
Quarter 2 (October - December)		●	Construction for stage 1 and 2 of the masterplan has reached practical completion. Monitoring of turf and minor maintenance required but the site is now open to the public. A community celebration is being organised for March 12, 2024, and will also serve as the initial engagement activity for the detailed design of Stage 3 of the masterplan.	
South East Dawesville Channel Foreshore (Dawesville) Upgrade including planning, design and construction of an extension to the Caddadup waste water reuse scheme and playground, landscape and car park upgrade over two stages Quarter 1 (July - September)	3.3	●	Landscaping design - Completed design development and costings, with a view to staging it over 3 years, subject to approval from Council. Proposing a briefing report and concept being presented to Council in December.	Landscape Services
Quarter 2 (October - December)		●	Detailed design for landscaping elements drafted with anticipated costings itemised. An Elected member briefing is being prepared before community engagement commences on the detailed design. Water supply capital works has been rescoped for 2023/24 due to inability to utilise the Managed Aquifer Recharge scheme at Caddadup reserve and locate the supply line along Main Roads reserve. An alternative water supply is now being pursued by drilling a new bore to access the Leederville aquifer at the site of the Port Bouvard Sport and Recreation club.	
Quarter 3 (January - March)		●	Detailed design for landscaping elements drafted with anticipated costings itemised. A briefing presentation was sent to EM's before community engagement commences on the detailed design in early May. Water supply capital works has been rescoped for 2023/24 due to inability to utilise the Managed Aquifer Recharge scheme at Caddadup reserve and locate the supply line along Main Roads reserve. An alternative water supply is now being pursued by drilling a new bore to access the Leederville aquifer at the site of the Port Bouvard Sport and Recreation club.	
Wilderness Reserve (Dawesville) Upgrade including planning, design and construction of playground and landscape upgrades Quarter 1 (July - September)	3.3	●	Community engagement, concept, design development and construction drawing all completed. Estimated construction commencement date is Feb/March 2024, with completion before Easter 2024.	Landscape Services
Quarter 2 (October - December)		●	Community engagement, concept, design development, costings and construction drawing all completed. Ready to commence construction at the start of Q3 (Jan 2024)	
Quarter 3 (January - March)		●	Construction nearing completion. Bike track installed and open to the public. Playground items being installed in April.	
Blythwood Reserve (Dudley Park) Upgrade including planning, design and construction of playground and landscape upgrades Quarter 1 (July - September)	3.3	●	On track for delivery with request for tender being released in the last week of October 2023, with the view for construction to commence March 13, 2024.	Landscape Services
Quarter 2 (October - December)		●	The request for tender was released in Q2. Four compliant submissions received and evaluation is completed. The successful contractor has been appointed and construction is due to commence in Q3.	
Quarter 3 (January - March)		●	Construction commenced and due for completion by the end of April.	

Action	Objective	Status	Comment	Responsibility
Warrungup Springs Reserve Boardwalk (Dawesville) Upgrade including planning, design and construction of boardwalk upgrade <i>Quarter 1 (July - September)</i>	3.3	●	Following a month of public engagement, a concept design has been completed. Recommencing engagement in November after revisiting concept design	Landscape Services
<i>Quarter 2 (October - December)</i>		●	Concept design has been changed to accommodate community feedback received in 2022/23. Community engagement to initiate again in Q3 with detailed design completed ready for procurement and construction in FY 2024/25.	
<i>Quarter 3 (January - March)</i>		●	Concept design has been changed to accommodate community feedback received in 2022/23. Consultation with aboriginal elders has been conducted with respect to known cultural sites located at and near the site. Approvals are being sought from relevant State authorities.	
Mississippi Park (Greenfields) Upgrade including planning, design and construction of playground and landscape upgrades <i>Quarter 1 (July - September)</i>	3.3	●	Will commence community engagement in March 2024, with the view to produce a concept plan that will go out for comment again in May 2024. Construction expected to commence in August 2024, once budgets are approved.	Landscape Services
<i>Quarter 2 (October - December)</i>		●	Community engagement to be initiated in April 2024 (Q4). Concept plan to be developed by May 2024, then finalised community engagement ahead of procurement and construction in FY 2024/25	
<i>Quarter 3 (January - March)</i>		●	Community engagement to be initiated in April 2024 (Q4). Concept plan to be developed by May 2024, then finalised community engagement ahead of procurement and construction in FY 2024/25	
Design and construction of the replacement roof structure over Pool Hall 1 and associated repairs <i>Quarter 1 (July - September)</i>	3.3	●	Works in Pool Hall 1 are on track for completion in early 2024.	Project Management
<i>Quarter 2 (October - December)</i>		●	Roof repair and associated works in Pool Hall 1 are on track for completion in early 2024.	
<i>Quarter 3 (January - March)</i>		●	Roof repair and associated works in Pool Hall 1 are on track for completion in May 2024.	
Install operable wall at the Seniors Kitchen/Dining Room <i>Quarter 1 (July - September)</i>	3.3	●	This project is due to commence in 2024/2025	Seniors
<i>Quarter 2 (October - December)</i>		●	This project is due to commence in 2024/2025	
<i>Quarter 3 (January - March)</i>		●	This project is due to commence in 2024/2025	
Lead the implementation of the feasibility study recommendations to accommodate the short, medium and longer term provision for netball in Mandurah. <i>Quarter 1 (July - September)</i>	3.3	●	<p>Netball in Mandurah Needs Analysis completed and presented to Stakeholder group. Draft Feasibility study has now undergone a peer review by Department of Local Government, Sport, & Cultural Industries (DLGSC).</p> <p>Further justification on future court demand has been sought from Consultant. Stakeholder engagement with DLGSC, Department of Education and Department of Training, and Workforce in regards to potential sites.</p> <p>A regular fortnightly meeting was established with Mandurah Netball Association throughout the netball season to manage any court concerns and address any maintenance issues.</p>	Recreation Services

Action	Objective	Status	Comment	Responsibility
<i>Quarter 2 (October - December)</i>		●	<p>Additional information sought from Consultant to justify future court demand and cost estimates received and peer review carried out.</p> <p>Thomson Street Netball Court resurfacing works complete, and a site walkthrough being arranged with the Mandurah Netball Association to review court works and ensure they are satisfied with the outcome and there are no further concerns that need to be addressed before the season commences.</p>	
<i>Quarter 3 (January - March)</i>		●	<p>The Funding acquittal for the netball needs assessment and feasibility study has been completed.</p> <p>Ongoing Group stakeholder meetings were carried out over the quarter.</p> <p>All information to be drafted into an advocacy Document for further funding opportunities. Advocacy for regional netball to be located at John Tonkin College Tindale Campus was undertaken.</p>	
Support the upgrade of reserve changerooms to make outstanding amenities unisex.	3.3			Recreation Services
<i>Quarter 1 (July - September)</i>		●	<p>Merlin Street Changerooms The cost estimate for the extension came in significantly over budget. (\$1.5million against an allocation of \$370,000 in 23/24 capital works budget inclusive of Peel Development Commission funding component of \$150,000).</p> <p>The City now intends to carry out upgrades to the change room amenity that is within the current footprint and budget and will include making the internal UAT compliant and improvements to the existing changeroom areas to ensure these are unisex and female friendly. The City will develop a design and engage the resident club for further comment.</p> <p>Meadow Springs Sports Facility A site visit to the Meadow Springs Sports Facility has been carried out to assess what modifications can be made these amenities unisex to accommodate the growth in female participation.</p> <p>Bortolo Pavilion Changerooms The preliminary proposal to upgrade the Bortolo Reserve Changerooms to working within the existing building footprint. A business case needs to be developed further to progress this project in more detail.</p>	
<i>Quarter 2 (October - December)</i>		●	<p>Merlin Street Changerooms No further updates</p> <p>Meadow Springs Sports Facility - Completed Modifications made to the changing rooms to make these amenities unisex to accommodate the growth in female participation. The works included the addition of doors to all shower cubicles, and a minor reconfiguration of the umpires room.</p> <p>Bortolo Pavilion Changerooms A basic concept has been developed for possible extension to the facility required and as the scope now appears more complex it has been suggested to align works with future Master Planning of the site.</p>	

Action	Objective	Status	Comment	Responsibility
Quarter 3 (January - March)		●	Merlin Street Changerooms No further updates. Meadow Springs Sports Facility - Completed Bortolo Pavilion Changerooms Project to be considered as part of the future Master Planning process.	
Install Acoustic Solution at MARC Leisure Pool	3.3	●	MARC Leisure Pool Acoustic Work has been included in the Indoor 25m Pool Roof Replacement Project. Once the Indoor 25m Pool Roof Replacement Project is complete PCB Construction will proceed with the Leisure Pool Acoustic Work. Design and material specifications have been completed.	Recreation Centres
Quarter 1 (July - September)		●	MARC Leisure Pool Acoustic Work has been included in the Indoor 25m Pool Roof Replacement Project. Once the Indoor 25m Pool Roof Replacement Project is complete PCB Construction will proceed with the Leisure Pool Acoustic Work. Design and material specifications have been completed. MARC Leisure Pool Acoustic Work anticipated for installation to commence in mid-February with completion estimated in April 2024.	
Quarter 2 (October - December)		●	MARC Leisure Pool Acoustic Work has been included in the Indoor 25m Pool Roof Replacement Project. Once the Indoor 25m Pool Roof Replacement Project is complete PCB Construction will proceed with the Leisure Pool Acoustic Work. Design and material specifications have been completed. MARC Leisure Pool Acoustic Work anticipated for installation to commence in mid-May with completion estimated in June 2024.	
Quarter 3 (January - March)		●	MARC Leisure Pool Acoustic Work has been included in the Indoor 25m Pool Roof Replacement Project. Once the Indoor 25m Pool Roof Replacement Project is complete PCB Construction will proceed with the Leisure Pool Acoustic Work. Design and material specifications have been completed. MARC Leisure Pool Acoustic Work anticipated for installation to commence in mid-May with completion estimated in June 2024.	
Administer the Community Sport and Recreation Facility Fund (CSRFF) Programme (small grants)	3.3	●	On 31 July 2023 the Minister for Sport and Recreation announced the successful Community Sport and Recreation Facilities Fund (CSRFF) projects for the February 2023 Small Grants round. The following two (2) projects, supported by the City of Mandurah, were approved and are progressing: <ul style="list-style-type: none"> • Mandurah Bowling and Recreation Club (MBRC) – Installation of 12 LED Floodlights to AS Standard of 200 lux (Club Night Lights) Total Project Cost - \$55,498.30 City Contribution - \$18,499.46 CSRFF contribution - \$12,052 (reduced amount) Club Contribution - \$23,746.92 and \$1,200 in-kind The MBRC has confirmed in writing that the Club has the financials to fund the shortfall (\$6,447.46) • Port Bouvard Sport and Recreation Club (PBSRC) – Upgrade and refurbishment of the male ablutions (Small Grants) Total Project - \$122,496 City Contribution - \$45,832 CSRFF contribution \$35,832 Club Contribution - \$40,832 	Recreation Services

Action	Objective	Status	Comment	Responsibility
Quarter 2 (October - December)		●	On 31 July 2023 the Minister for Sport and Recreation announced the successful Community Sport and Recreation Facilities Fund (CSRFF) projects for the February 2023 Small Grants round. The following two (2) projects, supported by the City of Mandurah, were approved and are progressing: <ul style="list-style-type: none"> • Mandurah Bowling and Recreation Club (MBRC) – Installation of 12 LED Floodlights to AS Standard of 200 lux (Club Night Lights) - The MBRC have recently completed this project and submitted the acquittal documentation to the City for review. • Port Bouvard Sport and Recreation Club (PBSRC) – Upgrade and refurbishment of the male ablutions (Small Grants) - Building Application submitted to the City (BA124352). 	
Quarter 3 (January - March)		●	City supported a CSRFF application from Mandurah Bowling Recreation Club to replace the indoor Bowling green surface. This was a small grant application with a total project value of \$134,220.	
Develop, implement and review the Mandurah Recreation Centres 5 Year Operational Plan 2022-2026	3.3			Recreation Centres
Quarter 1 (July - September)		●	Work continues on the implementation of the Mandurah Recreation Centres 5 Year Operational Plan 2022-2026	
Quarter 2 (October - December)		●	Work continues on the implementation of the Mandurah Recreation Centres 5 Year Operational Plan 2022-2026	
Quarter 3 (January - March)		●	Work continues on the implementation of the Mandurah Recreation Centres 5 Year Operational Plan 2022-2026	
Implement new Operational Management System for MARC	3.3			Recreation Centres
Quarter 1 (July - September)		●	The implementation of the new Operational Management System for MARC is proceeding with Tenders being sought and evaluations of Tenders currently being undertaken.	
Quarter 2 (October - December)		●	The implementation of the new Operational Management System for MARC is proceeding with contracts signed with the successful Tenderers, Perfect Gym, in December 2023 and implementation of the project to commence in January 2024 with go live anticipated for June 2024	
Quarter 3 (January - March)		●	The implementation of the new Operational Management System for MARC is proceeding with staff undergoing training with Go Live scheduled for Mid May 2024 for Perfect Gym.	
Investigate and implement new online booking system for Community Facility hire	3.3			Recreation Centres
Quarter 1 (July - September)		●	First round internal stakeholder engagement has taken place to determine project scope and specifications for a new online Community Facility Booking System to replace the current Links software. Customer journey mapping and detailed specification to be approved in Quarter 2 to prepare for procurement.	
Quarter 2 (October - December)		●	First round internal stakeholder engagement has taken place to determine project scope and specifications for a new online Community Facility Booking System to replace the current Links software. Customer journey mapping and detailed specification being undertaken to prepare for procurement.	

Action	Objective	Status	Comment	Responsibility
Quarter 3 (January - March)		●	- Project Group finalised the specifications - Request for Quotation documentation circulated. - Existing Booking License with LINKS Modular Solutions extended for 6 months for service level contingency during implementation.	
Progress a review of the Mandurah East Structure Plan, including land uses and transport networks in and around the Peel Health Campus arising from the proposed redevelopment of the site.	3.2			Strategic Land Use Planning
Quarter 1 (July - September)		●	This project is not yet commenced. A Project Plan will be prepared for approval in December 2023.	
Quarter 2 (October - December)		●	A Project Plan is being prepared for the project and high level engagement commencing.	
Quarter 3 (January - March)		●	A Project Plan has been approved for the project and high level engagement has commenced.	
Undertake maintenance to the playing surface at the Thomson Street Netball courts to keep them in service	3.3			Operations Services
Quarter 1 (July - September)		●	Resurface works on five netball courts to commence in late November with completion expected early in the new year.	
Quarter 2 (October - December)		●	Resurface works on the 5 Thomson Street netball courts were completed in late December.	
Quarter 3 (January - March)		●	Resurface works on the 5 Thomson Street netball courts were completed in late December.	

Focus Area 04: Environment

Objectives				
4.1 - Advocate for and partner with key stakeholders to ensure environmental impacts are considered in all planning, strategy development and decision making				
4.2 - Protect and manage our local natural environment ensuring our actions don't adversely impact our waterways				
4.3 - Create opportunities for the community to promote and preserve our local natural environment				
4.4 - Educate and provide leadership on environmental and climate change related issues				
4.5 - Partner and engage with our community to deliver environmental sustainability outcomes				
Action	Objective	Status	Comment	Responsibility
Undertake construction of new Tims Thicket Weighbridge	4.2			Waste Management
Quarter 1 (July - September)		●	Procurement documentation is being finalised and it is intended to advertise the a request for quote in early November 2023. It is estimated that the weighbridge will be installed and operational by June 2024.	
Quarter 2 (October - December)		●	Request for Tender was released to the market in December 2023 and closed on 9 January 2024. Tender evaluation panel meeting set for 15 January 2024.	
Quarter 3 (January - March)		●	Contract has been awarded to National Weighing & updated construction plan indicates that weighbridge should be installed and commissioned by end of July 2024.	
Undertake construction of Waste Management Centre Roadway and Concrete Hardstand	4.2			Waste Management
Quarter 1 (July - September)		●	This project has been put on hold and will now be incorporated into the Master Plan for the future upgrade of the Waste Management Centre scheduled for completion in 2024/25.	
Quarter 2 (October - December)		●	This project has been put on hold and will now be incorporated into the Master Plan for the future upgrade of the Waste Management Centre scheduled for completion in 2024/25.	

Action	Objective	Status	Comment	Responsibility
Town Beach Buried Seawall Upgrade	4.2			Marina & Waterways
<i>Quarter 1 (July - September)</i>		●	Grant funding approved in August 2023 and project planning activities have commenced	
<i>Quarter 2 (October - December)</i>		●	Grant funding approved in August 2023 and Consultant engaged. Initial stages of project commenced.	
<i>Quarter 3 (January - March)</i>		●	Design work and costings on target to be completed by end of May in line with funding obligations through the Department of Transport CAPS fund.	
Development of a Coastal Hazard Risk Management and Adaptation Plan (CHRMAP) for the City's southern beaches	4.1			Marina & Waterways
<i>Quarter 1 (July - September)</i>		●	Grant funding approved from State Government. Project Steering Committee developed which includes Elected Member representation with initial meeting completed. Procurement of a Consultant(s) being progressed with award anticipated in December 2023.	
<i>Quarter 2 (October - December)</i>		●	Procurement of Consultant team being finalised with award to be confirmed in January 2024. Kick off meeting with Consultant team to be scheduled with Project Steering Committee (anticipated February)	
<i>Quarter 3 (January - March)</i>		●	Consultant appointed February 2024. Community and Stakeholder Engagement Plan and Hazard mapping being prepared by Consultant team.	
Transition from disposal of the City's waste from Landfill to Waste to Energy	4.2			Waste Management
<i>Quarter 1 (July - September)</i>		●	The City is awaiting on the completion of the Waste to Energy plant in Kwinana. The latest advice indicates that the plant should be operational by July 2024.	
<i>Quarter 2 (October - December)</i>		●	The City is awaiting completion of the Waste to Energy plant in Kwinana. The latest advice indicates that the plant should be operational by July/August 2024.	
<i>Quarter 3 (January - March)</i>		●	The City is awaiting completion of the Waste to Energy plant in Kwinana. The latest advice indicates that commissioning of the plant should be completed by June 2024. The City will commence to deliver its waste to the plant by mid-September 2024.	

Focus Area 05: Organisational Excellence

Objectives				
5.1 - Demonstrate regional leadership and advocate for the needs of our community				
5.2 - Provide professional customer service, and engage our community in the decision making process				
5.3 - Build and retain a skilled, agile, motivated and healthy workforce				
5.4 - Ensure the City has the capacity and capability to deliver quality services and facilities through accountable and transparent business practices				
5.5 - Ensure that our actions maintain a sustainable balance between economic growth, the environment and social values				
Action	Objective	Status	Comment	Responsibility
Planning, designing and construction of the new Northern Operations Centre	5.4			Project Management
<i>Quarter 1 (July - September)</i>		●	Preliminary site investigations in progress to inform Operations Centre design.	
<i>Quarter 2 (October - December)</i>		●	Preliminary site investigations in progress to inform Operations Centre design.	
<i>Quarter 3 (January - March)</i>		●	Preliminary site investigations in progress to inform Operations Centre design.	

Action	Objective	Status	Comment	Responsibility
Main Administration Centre Building Heating, Ventilation and Air-Conditioning (HVAC) renewal	5.4			Project Management
<i>Quarter 1 (July - September)</i>		●	Design is on track for completion this financial year, with works commencing in 24/25.	
<i>Quarter 2 (October - December)</i>		●	Concept design is on track for completion this financial year, with Heating, Ventilation and Air-Conditioning renewal to be completed in 24/25 financial year.	
<i>Quarter 3 (January - March)</i>		●	Concept design is on track for completion this financial year, with Heating, Ventilation and Air-Conditioning renewal to be completed in 24/25 financial year.	
Undertake a service review of the City's Corporate Communications function including the development of a new Corporate Communication Strategy.	5.2			Corporate Communications
<i>Quarter 1 (July - September)</i>		●	Workshops to be held with stakeholders in November and discussed with Council and at the Strategic Community Plan workshop in December.	
<i>Quarter 2 (October - December)</i>		●	Strategic Communications Framework - 90% complete: Workshops have been held with internal stakeholders (Council, Executive and Managers and the Communications team). Service Review - Completed: Structure changes have been made and the team is in the implementation phase of incorporating changes made to positions and service.	
<i>Quarter 3 (January - March)</i>		●	Strategic Communications Framework - Completed: Currently in implementation phase. Service Review - Completed: Structure changes have been made and the team is in the implementation phase of incorporating changes made to positions and service.	
Implementation of new Learning Management System and delivery of centralised City-wide training.	5.4			Performance & Culture
<i>Quarter 1 (July - September)</i>		●	Learning Management System has been implemented and training is being delivered online and in person and is managed using this system being Litmos. Further work will be undertaken to increase offering and data being extracted and presented in a live dashboard from this system once a Business Analyst is recruited.	
<i>Quarter 2 (October - December)</i>		●	Learning Management System has been implemented and training is being delivered online and in person and is managed using this system being Litmos. Further work will be undertaken to increase offering and data being extracted and presented in a live dashboard from this system once the Business Analyst is inducted and commenced. BA commences 15 January 2024.	
<i>Quarter 3 (January - March)</i>		●	Learning Management System has been implemented and training is being delivered online and in person and is managed using this system being Litmos. Further work will be undertaken to increase offering and data being extracted and presented in a live dashboard from this system.	
Negotiate a new Enterprise Agreement and lodge with the Western Australia Industrial Relations Commission.	5.4			People Services
<i>Quarter 1 (July - September)</i>		●	An employee Consultative Committee meeting was held on 18 September 2023. Attendees introduced themselves. Some union members attended. A second industrial bargaining meeting was held on 12 October 2023. The format for bargaining meetings moving forward was discussed along with the main differences between the State and Federal system. It was decided that bargaining meetings would occur fortnightly from then on through the bargaining period.	

Action	Objective	Status	Comment	Responsibility
Quarter 2 (October - December)		●	Industrial Agreement Consultative Committee meetings continue to be held on a fortnightly basis which includes unions. The ASU have yet to attend, and a letter was sent requesting their attendance and participation in good faith bargaining. Formal bargaining commences as of 1 February and logs of claims have been submitted with the ASU encouraged to attend and submit theirs as of 1 Feb. Once all logs of claims are received the City will consider its position on the requests and will also draft a replacement Industrial Agreement that is compliant with State IR Legislation for negotiation and registration.	
Quarter 3 (January - March)		●	Industrial Agreement Consultative Committee meetings continue to be held on a fortnightly basis with all unions. Formal bargaining commenced as of 1 February and logs of claims have been submitted. The City has advised which items it is willing to consider, provided a counter salary offer and has drafted the new draft agreement for the consideration of Union and employees. The proposed replacement Industrial Agreement has been drafted to ensure that we are compliant with State IR Legislation.	
Develop and implement Elected Member constituent enquiry management system	5.1			Office of the Mayor and Councillors
Quarter 1 (July - September)		●	Implementation of the Elected Member Constituent Enquiry system is progressing well, with the Working Smarter Team currently anticipating the Elected Member portal, through which constituent enquiries can be submitted, tracked and reported on, will be launched by the end of the year.	
Quarter 2 (October - December)		●	Implementation of the Elected Member Constituent Enquiry system is progressing, with the Working Smarter Team currently anticipating the Elected Member portal, through which constituent enquiries can be submitted, tracked and reported on, will be launched in the first half of 2024.	
Quarter 3 (January - March)		●	Implementation of the Elected Member Constituent Enquiry system is progressing, with the Working Smarter Team currently anticipating the Elected Member portal, through which constituent enquiries can be submitted, tracked and reported on, will be launched in the first half of 2024.	
Progress the City as a 'Child safe Organisation' consistent with recommendations from State Government and Commissioner for Children and Young People.	5.4			Community Development
Quarter 1 (July - September)		●	Project Planning completed, 10% presentation provided to Elected Members and stakeholder engagement scheduled for November. Writing of draft 'Mandurah Child Safe Organisation Plan' commenced.	
Quarter 2 (October - December)		●	Engagement with employees to inform the Child Safe Organisation Plan took place across various staff meetings plus 4 workshops, held at Administration, Billy Dower Youth Centre and the MARC with over 80 staff consulted. Desktop research completed. Draft Plan prepared and sent to WALGA, Department of Communities, WACOSS and Commissioner for Children and Young People for peer review.	
Quarter 3 (January - March)		●	Draft Mandurah Child Safe Organisation Plan finalised and currently awaiting graphic design for completion. Launch of the Plan anticipated mid 2024.	
Implement the City's new Enterprise Resource Planning system - Technology 1 (Release 3 examples Strategic Asset Management, Corporate Performance Management, Environmental Health, Enforcements, Cemeteries).	5.4			Working Smarter

Action	Objective	Status	Comment	Responsibility
Quarter 1 (July - September)		●	We have gone live with Corporate Performance Planning. Development activity is taking place on Health, Cemeteries, Project Lifecycle Management, and Enforcement. Strategic Asset Management to commence November 2023.	
Quarter 2 (October - December)		●	We have gone live with Corporate Performance Planning and Cemeteries. Development activity is taking place on Health, Project Lifecycle Management, and Enforcement. Configuration of Strategic Asset Management commenced in November 2023.	
Quarter 3 (January - March)		●	Project Lifecycle Management on track for July 2024 go live. Strategic Asset Management at configuration stage. Health module scheduled to go live August/September. Corporate Performance Management and Cemeteries went live earlier in 2024.	
Undertake a review of the Fees and Charges Schedule	5.4			Financial Services
Quarter 1 (July - September)		●	Project ongoing and progressing	
Quarter 2 (October - December)		●	Project ongoing and progressing	
Quarter 3 (January - March)		●	Project ongoing and progressing	
Undertake a review of the City of Mandurah Strategic Community Plan 2020-2040	5.2			Corp Planning & Performance
Quarter 1 (July - September)		●	The Mandurah Matters Big Check In was launched on 1 August 2023. Phase 1 engagement has now been completed, with over 2400 survey responses and 508 kids creative competition submissions received. It was estimated that about 900 people attended the pop up events and specific engagement activities undertaken during this period. Results of Phase 1 are currently being analysed and Phase 2 planning commenced.	
Quarter 2 (October - December)		●	The Mandurah Matters Big Check In was launched on 1 August 2023. Phase 1 engagement was undertaken in August 2023. Phase 2 is currently underway. A community workshop was held in December 2023 with approximately 50 community members. Data analysis and draft Plan development to commence in January 2024.	
Quarter 3 (January - March)		●	The draft Strategic Community Plan was presented to Council in March 2024 and was approved to advertise for public comment. The draft Plan will be available for comment over a period of three weeks commencing 01/04/2024.	
Undertake the Biennial Community Perceptions Survey and report on the results.	5.2			Corp Planning & Performance
Quarter 1 (July - September)		●	Planning for the Perceptions Survey is expected to commence in Q2 23/24, in preparation for delivery in Q3 23/24.	
Quarter 2 (October - December)		●	Request for quote submitted. On track to commence project in Q3 23/24.	
Quarter 3 (January - March)		●	The Community Perceptions Survey is currently on hold. The date of recommencement is yet to be confirmed.	
Review, develop and implement the City's Customer Services Strategy.	5.4			Customer Services
Quarter 1 (July - September)		●	Project due to commence in Q3	
Quarter 2 (October - December)		●	Project due to commence in Q3	
Quarter 3 (January - March)		●	Project Plan currently being prepared. Benchmarking against other Local Governments practices underway.	
Systems Replacement e.g. Telephony and recreation systems Quarter 1 (July - September)	5.4	●	Recreation systems replacement in procurement process. Microsoft licence configuration discussions being held with reseller to include telephony solution. Proposal for consideration as part of LTFP discussion.	Information and Communication Technology

Action	Objective	Status	Comment	Responsibility
<i>Quarter 2 (October - December)</i>		●	Recreation systems replacement in procurement process. Microsoft licence configuration discussions being held with reseller to include telephony solution. Proposal for consideration as part of LTFP discussion.	
<i>Quarter 3 (January - March)</i>		●	Recreation systems replacement at implementation stage. Telephony replacement awaiting 24/25 budget approval for handset replacement.	