

**Services (Business as Usual Functions)**  
**Quarterly Performance Report**

As at 30 June 2024 (Quarter 4 2023/24)

- On Target
- Within Tolerance
- Below Target

**Financial Services**

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
<b>Undertake Long Term Financial Planning to set out the City's path to financial sustainability into the future.</b>	<b>Long Term Financial Plan adopted by May</b>					Financial Services
	<i>Quarter 1 (July - September)</i>	10	10	●	Operating LTFP baseline almost completed to be reviewed by ELT Capital LTFP in progress by BNE	
	<i>Quarter 2 (October - December)</i>	50	50	●	Two workshops with Elected Members completed, workshops with CoMMT and ELT completed on Operating and Capital	
	<i>Quarter 3 (January - March)</i>	75	75	●	Four workshops with Elected Members completed. Draft LTFP and Council Financial Position and Performance Policy to be presented to Council in April for adoption for advertising.	
	<i>Quarter 4 (April - June)</i>	100	100	●	LTFP Completed.	
<b>Financial accounting services - Accounts payable, accounts receivable, insurance, loans, investments, GST/BAS, FBT, banking management, corporate credit cards</b>	<b>Statutory Returns lodged within legislative timeframe (%)</b>					Financial Services
	<i>Quarter 1 (July - September)</i>	100	100	●	In progress.	
	<i>Quarter 2 (October - December)</i>	100	100	●		
	<i>Quarter 3 (January - March)</i>	100	100	●		
	<i>Quarter 4 (April - June)</i>	100	100	●	Completed.	
<b>Management accounting services - Budgeting, financial analysis, long term financial planning, capital planning, business cases, financial systems projects</b>	<b>Asset Consumption Ratio</b>					Financial Services
	<i>Quarter 1 (July - September)</i>	0	0	●	TBC at year end.	
	<i>Quarter 2 (October - December)</i>	0	100	●		
	<i>Quarter 3 (January - March)</i>	0	0	●		
	<i>Quarter 4 (April - June)</i>	0	0	●	Completed.	
	<b>Asset Renewal Funding Ratio</b>					Financial Services
	<i>Quarter 1 (July - September)</i>	0	0	●	TBC at year end.	
	<i>Quarter 2 (October - December)</i>	0	0	●		
	<i>Quarter 3 (January - March)</i>	0	0	●		
	<i>Quarter 4 (April - June)</i>	0	0	●	Completed.	
	<b>Asset Sustainability Ratio</b>					Financial Services
	<i>Quarter 1 (July - September)</i>	0	0	●	TBC at year end.	
	<i>Quarter 2 (October - December)</i>	0	0	●		
<i>Quarter 3 (January - March)</i>	0	0	●			
<i>Quarter 4 (April - June)</i>	0	0	●	Completed.		
<b>Manage the City's Rates function - preparation of rate notices, pensioner management, street numbering, debtor management, property enquiries, new properties</b>	<b>Debt Recovery Percentage (%)</b>					Rating Services
	<i>Quarter 1 (July - September)</i>	0	53.1	●	% lower than same time last year due to rates notices being sent out later. It is expected to be on target by 30 June 2024	
	<i>Quarter 2 (October - December)</i>	0	0	●		
	<i>Quarter 3 (January - March)</i>	0	0	●		
	<i>Quarter 4 (April - June)</i>	0	0	●		
<b>Financial reporting - Annual financial statements, monthly financial management reporting, budget review</b>	<b>Reports adopted/published within statutory timeframes (%)</b>					Financial Services
	<i>Quarter 1 (July - September)</i>	100	100	●	All financial reports completed within statutory deadlines.	
	<i>Quarter 2 (October - December)</i>	100	100	●	All financial reports completed within statutory deadlines.	
	<i>Quarter 3 (January - March)</i>	100	100	●	All financial reports completed within statutory deadlines.	
	<i>Quarter 4 (April - June)</i>	100	100	●	All financial reports completed within statutory deadlines.	

**Operations Services**

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility	
<b>Operational Asset Management and Planning for Roads and Transport, Building and Community, Parks and Open Space, Stormwater Drainage and Bridges Infrastructure Assets</b>	<b>Development and review of Operational Plans for Infrastructure Assets</b>						Operations Services
	Quarter 1 (July - September)	25	25	<span style="color: green;">●</span>	Performance is on track		
	Quarter 2 (October - December)	25	10	<span style="color: red;">●</span>	Asset management plans for all asset categories are currently in draft (75% complete). Expected finalisation of AMPs June 2024.		
	Quarter 3 (January - March)	25	10	<span style="color: red;">●</span>	Drafting of the Operational Plans is underway and is due for completion by the end of the financial year.		
	Quarter 4 (April - June)	25	15	<span style="color: red;">●</span>	Operational Plans nearing completion.		
<b>Construct the City's roads and transport and stormwater drainage infrastructure assets to meet agreed performance targets</b>	<b>Deliver City Works Capital Program (% Budget)</b>						Operations Services
	Quarter 1 (July - September)	25	29	<span style="color: green;">●</span>	29% actual and committed expenditure (18% actuals).		
	Quarter 2 (October - December)	25	16	<span style="color: orange;">●</span>	45% actual and committed expenditure (24% actuals), as at Q2 23/24.		
	Quarter 3 (January - March)	25	8	<span style="color: red;">●</span>	53% actual and committed expenditure (45% actuals), as at Q3 23/24.		
	Quarter 4 (April - June)	25	14	<span style="color: red;">●</span>	67% actual and committed expenditure (58% actuals).		
	<b>Deliver City Works Capital Program (% Projects)</b>						Operations Services
	Quarter 1 (July - September)	25	12	<span style="color: red;">●</span>	4 projects completed, 8 projects under construction with the remaining 55 in construction planning, procurement and planning.		
	Quarter 2 (October - December)	25	16	<span style="color: red;">●</span>	Road resurfacing works, and Peel Street upgrade works will commence in Q3.		
	Quarter 3 (January - March)	25	37	<span style="color: red;">●</span>	Peel Street Road upgrade works commenced in Q3. Road Resurfacing programs also commenced works in Q3 following finalisation of the City's asphalt and seal contracts.		
	Quarter 4 (April - June)	25	15	<span style="color: red;">●</span>	Road Resurfacing programs nearing completion.		
<b>Deliver City Maintenance and City Works Maintenance Program (% Budget)</b>						Operations Services	
Quarter 1 (July - September)	25	25	<span style="color: green;">●</span>	KPI only updated for drainage and tracking 22% at 25% marker i.e end Q1.			
Quarter 2 (October - December)	25	17	<span style="color: red;">●</span>	City maintenance actual expenditure is 42% of annual budget.			
Quarter 3 (January - March)	25	40.5	<span style="color: green;">●</span>	City Works Maintenance program - 90% City Maintenance - 76%			
Quarter 4 (April - June)	25	15.5	<span style="color: orange;">●</span>	City Works Maintenance program - 88% City Maintenance - 109%			
<b>Maintain Park and Open Space, Landscape and Bushland and Foreshore Natural Assets</b> Maintain the City's park and open space, landscape and bushland	<b>Increase Urban Canopy in road reserves (Ratio of Number of trees planted to number of trees removed)</b>						Operations Services
	Quarter 1 (July - September)	4	40	<span style="color: green;">●</span>	Approximately 800 trees have been planted in the road reserve, with approximately 20 being removed due to health or being hazardous.		
	Quarter 2 (October - December)	4	1.7	<span style="color: green;">●</span>	89 trees have been planted and 53 removed during the reporting period.		
	Quarter 3 (January - March)	4	60	<span style="color: green;">●</span>	1,500 trees have been planted and approximately 25 removed during the reporting period due to health or being hazardous.		
	Quarter 4 (April - June)	4	1800	<span style="color: green;">●</span>	26,986 trees have been planted and approximately 15 removed during the reporting period due to health or being hazardous.		
	<b>Increase Urban Canopy in parks reserves (Number Planted in parks reserves)</b>						Operations Services
	Quarter 1 (July - September)	125	125	<span style="color: green;">●</span>	125 trees planted in parks reserves for Q1.		
	Quarter 2 (October - December)	125	89	<span style="color: red;">●</span>	89 trees have been planted during the winter program		
	Quarter 3 (January - March)	125	1500	<span style="color: green;">●</span>	1,500 tube stock and small trees were planted at City Parks and Reserves.		
	Quarter 4 (April - June)	125	26986	<span style="color: green;">●</span>	28,700 tube stock and small trees were planted at City Parks and Reserves for the year to date.		
	<b>Community Perception -Conservation and environmental (Index Score)</b>						Operations Services
	Quarter 1 (July - September)	0	0	<span style="color: green;">●</span>	Measure to be updated in Q4 22/23, post CATALYSE Survey 2024.		
	Quarter 2 (October - December)	0	0	<span style="color: green;">●</span>	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.		
	Quarter 3 (January - March)	0	0	<span style="color: green;">●</span>	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.		
Quarter 4 (April - June)	0	0	<span style="color: green;">●</span>	The City did not conduct the Catalyse Survey in 2024 and is currently reviewing the way it measures community perception. This process will be undertake in the 2024/25 financial year.			

	<b>Community Perception -Streetscapes (Index Score)</b>					Operations Services
	Quarter 1 (July - September)	0	0	●	Measure to be updated in Q4 22/23, post CATALYSE Survey 2024.	
	Quarter 2 (October - December)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 3 (January - March)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 4 (April - June)	0	0	●	The City did not conduct the Catalyse Survey in 2024 and is currently reviewing the way it measures community perception. This process will be undertake in the 2024/25 financial year.	
	<b>Community Perception -Lighting of streets and public places (Index Score)</b>					Operations Services
	Quarter 1 (July - September)	0	0	●	Measure to be updated in Q4 22/23, post CATALYSE Survey 2024.	
	Quarter 2 (October - December)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 3 (January - March)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 4 (April - June)	0	0	●	The City did not conduct the Catalyse Survey in 2024 and is currently reviewing the way it measures community perception. This process will be undertake in the 2024/25 financial year.	
	<b>Community Perception -Playgrounds, parks and reserves (Index Score)</b>					Operations Services
	Quarter 1 (July - September)	0	0	●	Measure to be updated in Q4 22/23, post CATALYSE Survey 2024.	
	Quarter 2 (October - December)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 3 (January - March)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 4 (April - June)	0	0	●	The City did not conduct the Catalyse Survey in 2024 and is currently reviewing the way it measures community perception. This process will be undertake in the 2024/25 financial year.	
	<b>Deliver Parks Maintenance Program (% Budget)</b>					Operations Services
	Quarter 1 (July - September)	25	25	●	25% actual and committed expenditure (25% actuals).	
	Quarter 2 (October - December)	25	29	●	Actual expenditure for Q1 and Q2 of the 2023/2024 financial year is 49% of budget.	
	Quarter 3 (January - March)	25	30	●	84% actual and committed expenditure (84% actuals).	
	Quarter 4 (April - June)	25	11	●	95% actual and committed expenditure (95% actuals).	
<b>Management of the City's fleet of vehicles, plant and equipment including acquisition and disposal (new and replacement capital program) and repair and maintenance activities</b>						
	<b>Rolling 10 year Fleet Replacement Plan completed (% Complete)</b>					Operations Services
	Quarter 1 (July - September)	25	20	●	Fleet replacement program on track.	
	Quarter 2 (October - December)	25	25	●	Procurement and ordering for all fleet project completed. Awaiting the delivery of vehicles from suppliers.	
	Quarter 3 (January - March)	25	30	●	Procurement and ordering for all fleet projects completed. Awaiting the delivery of vehicles from suppliers.	
	Quarter 4 (April - June)	25	10	●	Procurement and ordering for all fleet projects completed. Awaiting the delivery of vehicles from suppliers.	
	<b>Deliver Capital Program (% Budget)</b>					Operations Services
	Quarter 1 (July - September)	25	47	●	47% expenditure actuals and committed (3% actuals).	
	Quarter 2 (October - December)	25	29	●	Fleet project expenditure at the end of Q2 is 18% actuals, with a further 58% committed.	
	Quarter 3 (January - March)	25	7	●	83% expenditure actuals and committed (51% actuals).	
	Quarter 4 (April - June)	25	17	●	100% expenditure actuals and committed (64% actuals).	
	<b>Deliver Maintenance Program (% Budget)</b>					Operations Services
	Quarter 1 (July - September)	25	17	●	17% actual and committed (16% actuals).	
	Quarter 2 (October - December)	25	33	●	50% actual and committed (48% actuals).	
	Quarter 3 (January - March)	25	30	●	80% actual and committed (79% actuals).	
	Quarter 4 (April - June)	25	21	●	101% actual and committed (101% actuals).	

## Technical Services

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
<b>Traffic and Transport Planning</b> Integrated transport planning to ensure a safe, efficient and effective integrated local road and transport network with						
	<b>Community Perceptions Survey Results - Traffic management and control on local roads (Index Score)</b>					Design and Development
	Quarter 1 (July - September)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 2 (October - December)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 3 (January - March)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 4 (April - June)	0	0	●	The City did not conduct the Catalyse Survey in 2024 and is currently reviewing the way it measures community perception. This process will be undertake in the 2024/25 financial year.	
	<b>Community Perceptions Survey Results - Management of parking (Index Score)</b>					Design and Development
	Quarter 1 (July - September)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 2 (October - December)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 3 (January - March)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	



	Quarter 1 (July - September)	25	25	●	Design program on target. Major projects prioritised; Peel Street road upgrade design complete. Falcon Coastal Shared Path to be finalised pending community feedback.	
	Quarter 2 (October - December)	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.	
	Quarter 3 (January - March)	25	50	●	Projects identified for delivery in 2023/24 financial year has been fully designed.	
	Quarter 4 (April - June)	25	0	●	Projects identified for delivery in 2023/24 financial year has been fully designed and completed in Q3. Design Program on target to complete designs for 2024/25 project by December 2024.	
<b>Drainage and Water Sensitive Urban Design (WSUD) Infrastructure Planning</b> Ensure capital works projects incorporate water sensitive design	<b>% Projects incorporating WSUD principles</b>					Design and Development
	Quarter 1 (July - September)	100	100	●	All projects reviewed for WSUD opportunities. Where appropriate, WSUD practices have been implemented in City Capital Works. Further all subdivisional works approved by the City fully incorporates WSUD principles.	
	Quarter 2 (October - December)	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. Ongoing and perpetual goal during the design program.	
	Quarter 3 (January - March)	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. Ongoing and perpetual goal during the design program.	
	Quarter 4 (April - June)	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. Ongoing and perpetual goal during the design program.	

## Project Management

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
<b>Infrastructure Project Management</b> Plan, design and deliver the City's major building and community infrastructure asset Capital Works projects aligned to the Project	<b>% Capital Program delivered (% Budget)</b>					Project Management
	Quarter 1 (July - September)	25	36	●	36% actual and committed (8% actuals).	
	Quarter 2 (October - December)	25	16	●	All project substantially on track for delivery.	
	Quarter 3 (January - March)	25	39	●	91% actual and committed (47% actuals).	
	Quarter 4 (April - June)	25	6	●	97% actual and committed (64% actuals).	
	<b>% Capital Program delivered (% Scope)</b>					Project Management
	Quarter 1 (July - September)	25	25	●	On Track	
	Quarter 2 (October - December)	25	20	●	Draft Activity standard complete.	
	Quarter 3 (January - March)	25	25	●	Capital works on track for delivery.	
	Quarter 4 (April - June)	25	25	●	Capital works on track for delivery.	
<b>Implementation of the Project Management Framework and development of the Activity Standard</b>	<b>% projects, in the Annual Budget and LTFP, initiated and progressed through the Project Management Framework</b>					Project Management
	Quarter 1 (July - September)	12.5	50	●	Draft Activity standard complete	
	Quarter 2 (October - December)	12.5	0	●	Draft Activity standard complete.	
	Quarter 3 (January - March)	12.5	0	●	Draft Activity standard complete.	
	Quarter 4 (April - June)	12.5	25	●	The Project Lifecycle Management (PLM) Module has been configured and gone live, fully implementing the Project Management Framework. City wide training has commenced for project idea and business case submission for consideration in the LTFP and annual budget.	
<b>Ensure infrastructure capital works incorporate holistic design principles to ensure built form expectations are met</b> Ensure infrastructure capital works incorporate holistic design	<b>% Projects incorporating CPTED principles</b>					Project Management
	Quarter 1 (July - September)	100	100	●	On Track	
	Quarter 2 (October - December)	100	100	●	All projects incorporate CPTED principles.	



Quarter 3 (January - March)	100	100	●	All projects incorporate CPTED principles.	Project Management
Quarter 4 (April - June)	100	100	●	All projects incorporate CPTED principles.	
<b>% Projects incorporating A&amp;I principles</b>					
Quarter 1 (July - September)	100	100	●	On Track	
Quarter 2 (October - December)	100	100	●	All projects incorporate A&I principles.	
Quarter 3 (January - March)	100	100	●	All projects incorporate A&I principles.	Project Management
Quarter 4 (April - June)	100	100	●	All projects incorporate A&I principles.	
<b>% Projects incorporating ESD principles</b>					
Quarter 1 (July - September)	100	100	●	On Track	
Quarter 2 (October - December)	100	100	●	All projects incorporate ESD principles.	
Quarter 3 (January - March)	100	100	●	All projects incorporate ESD principles.	
Quarter 4 (April - June)	100	100	●	All projects incorporate ESD principles.	

## Strategic Asset Management

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
<b>Strategic Asset Management and Planning for Infrastructure Assets</b> Strategic planning for the management of the City's infrastructure assets to ensure these assets are managed and maintained for	<b>Develop and review Asset Management Plans (following development each AMP to be reviewed biennially)</b>					
	Quarter 1 (July - September)	1.5	1.5	●	AMP Templates all updated for all six Asset Classes following Strategic Asset Management Working Group consultation on template format. Next steps to share the AMP's with the Asset Tacticians and hold drop-in session for SAM to assist in the continued development of the plans.	Strategic Asset Management
	Quarter 2 (October - December)	1.5	3	●	6 Asset Management Plans are in draft stage and under review by the Managers.	
	Quarter 3 (January - March)	1.5	0	●	6 Asset Management Plans are in still draft stage and under review by the Managers.	
	Quarter 4 (April - June)	1.5	1.5	●	6 Asset Management Plans are in final draft stage pending review by ELT.	
	<b>Number of bi-monthly Strategic Asset Management Working Group meetings held during the year</b>					
	Quarter 1 (July - September)	2	2	●	Two meetings were held this quarter (as required).	Strategic Asset Management
	Quarter 2 (October - December)	1	1	●	Meeting held on November 22, 2023.	
	Quarter 3 (January - March)	2	1	●	Meeting held to discuss development of the Condition Rating Manual (to inform the asset management plans).	
	Quarter 4 (April - June)	1	2	●	Meetings held to review the draft Asset Management Plans.	
<b>Provision of business systems services to assist in the development, enhancement and future direction of business processes and solutions within OneCouncil</b>	<b>Number of bi-monthly OneCouncil Working Group Meetings held.</b>					
	Quarter 1 (July - September)	2	2	●	Held regularly to discuss resolution of existing and emerging issues. Also covers updates on progress with next modules to be rolled out and how B&NE can improve current processes in the system.	Strategic Asset Management
	Quarter 2 (October - December)	1	2	●	Held two OneCouncil Working Group meetings to discuss resolution of existing and emerging issues.	
	Quarter 3 (January - March)	2	3	●	Meetings for the year: 1 June 2023, 27 July 2023, 19 Oct 2023, 16 Nov 2023, 18 Jan 2024, 29 Feb 2024, 21 Mar 2024.	
	Quarter 4 (April - June)	1	25	●	Assisting and supporting as required and prioritized.	
	<b>Coordinate annual testing of relevant B&amp;NE modules of OneCouncil prior to annual upgrade to OneCouncil latest version. Including Asset Management and Works System.</b>					
	Quarter 1 (July - September)	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.	Strategic Asset Management
	Quarter 2 (October - December)	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	
	Quarter 3 (January - March)	25	0	●		
	Quarter 4 (April - June)	25	0	●		
	<b>Ensure all enquiries for B&amp;NE OneCouncil support are answered and response/receipt is issued within required timeframes.</b>					
	Quarter 1 (July - September)	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.	Strategic Asset Management
	Quarter 2 (October - December)	85	85	●	Regularly meeting with Built and Natural stakeholders to resolve OneCouncil issues.	
Quarter 3 (January - March)	85	65	●	Combination of responses to tickets as well as agreed priority projects.		
Quarter 4 (April - June)	85	85	●			

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
Quarter 1 (July - September)	25	25	●	Attending workshops for PLM module of OneCouncil and providing inputs as required. Developing understanding of module for future support function.	
Quarter 2 (October - December)	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.	
Quarter 3 (January - March)	25	25	●	Assisting and supporting as required and prioritised.	
Quarter 4 (April - June)	25	25	●	Assisting and supporting as required and prioritized.	

## Marina and Waterways

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
<b>Coastal and marine planning to ensure the protection and enhancement of the City's coastal and marine built and natural environment</b>	<b>Implement the Coastal Hazard Risk Management and Adaptation Planning (CHRMAP) for the Northern Beaches</b>					
	Quarter 1 (July - September)	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. Permanent Sand Bypassing Feasibility Investigation final report has been submitted to the City.	Marina & Waterways
	Quarter 2 (October - December)	6.25	20	●	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.	
	Quarter 3 (January - March)	6.25	30	●	1) Permanent Sand Bypassing Feasibility Investigation - completed and presented to Elected Members in Feb 2024 2) Coastal Adaptation Options Assessment for Doddi's Beach progressing well due in May. 3) Coastal Monitoring - additional sites identified to expand CoastSnap initiative facilitated by Peron Naturaliste Partnership 4) 10 Year Capital Works Program developed to renew and upgrade Coastal and Marine Assets	
	Quarter 4 (April - June)	6.25	10	●	4 out of 6 immediate actions from the Northern Beaches CHRMAP implementation plan have been completed. Work on the remaining 2 actions has commenced.	
<b>Rolling 10 year Capital Works Programs completed (%)</b>						
Quarter 1 (July - September)	25	75	●	Initial 10 Year Waterways Capital Works Program completed in September. Grant funding for Parkridge Boat Ramp upgrade submission completed in August for delivery in Year 1.	Marina & Waterways	
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		
Quarter 3 (January - March)	25	5	●	A 3 Year Capital Works Program has been developed from the overarching Waterways 10 Year Capital Works Program. Project planning for Year 1 FY24/25 is commencing over the next quarter.		
Quarter 4 (April - June)	25	5	●	All Capital Works projects completed on time and budget for FY23/24		
<b>Development and review of Operational Plans for Coastal and Marine Infrastructure Assets</b>						
Quarter 1 (July - September)	25	5	●	AMP template has been circulated but yet to commence review and update.	Marina & Waterways	
Quarter 2 (October - December)	25	30	●	Coastal and Marine Asset Management Plan being progressed		
Quarter 3 (January - March)	25	30	●	Operational Works Schedules for Marina/Foreshore Maintenance activities have been drafted		
Quarter 4 (April - June)	25	30	●	Maintenance works scheduling have been developed for Marina and Waterways ready to be incorporated into FY24/25 operations.		
<b>Maintain Coastal and Marine Infrastructure and Natural Assets</b> Maintain the City's coastal and marine infrastructure and natural assets including protection structures, jetties, boat ramps and	<b>Deliver Capital Program (% Budget)</b>					
						Marina & Waterways

	Quarter 1 (July - September)	25	60	●	Capital projects tracking well and most due for completion by end of Q2	
	Quarter 2 (October - December)	25	30	●	Capital projects tracking well and nearing completion.	
	Quarter 3 (January - March)	25	10	●	Capital Works Program Completed	
	Quarter 4 (April - June)	25	0	●	Capital Works Program completed in Q3	
	<b>Deliver Capital Program (% Projects)</b>					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.	
	Quarter 3 (January - March)	25	10	●	Capital Works Program Completed.	
	Quarter 4 (April - June)	25	0	●	Capital Works Program completed in Q3.	
	<b>Deliver Maintenance Program (% Budget)</b>					Marina & Waterways
	Quarter 1 (July - September)	25	30	●	Maintenance program tracking well.	
	Quarter 2 (October - December)	25	20	●	Dredging program in Mandurah Channel/Port Mandurah completed. Sand bypassing program at Doddies Beach completed.	
	Quarter 3 (January - March)	25	25	●	Maintenance program tracking well with mix of scheduled and reactive maintenance.	
	Quarter 4 (April - June)	25	25	●	Maintenance program completed both planned and reactive.	
Manage the Mandurah Ocean Marina and Mary Street Lagoon including the pen holder bookings, jetty maintenance, grounds maintenance and Chalet Park maintenance	<b>Mandurah Ocean Marina and Mary Street Lagoon occupancy rate (%)</b>					Marina & Waterways
	Quarter 1 (July - September)	70	75	●	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.	
	Quarter 3 (January - March)	70	85	●	Casual pen holder bookings have been high over the last quarter coinciding with peak recreational boating season. Annual pen holder licence renewal process will commence over the next quarter.	
	Quarter 4 (April - June)	70	83	●	Occupancy rate remains consistent with previous quarter. Annual pen holder licence renewal process has commenced.	

## Corporate Communications

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
Manage all core internal communications to whole of organisation including weekly Manager and employee - e-news, CEO brief and COVID communications	<b># of Managers/employee briefs</b>					Communications
	Quarter 1 (July - September)	6	6	●	This is on target for Q1.	
	Quarter 2 (October - December)	6	6	●	This is on target for Q2.	
	Quarter 3 (January - March)	6	6	●	This is on target for Q3.	
	Quarter 4 (April - June)	6	6	●	This is on target for Q4.	
	<b>e news open rate (%)</b>					Communications
	Quarter 1 (July - September)	60	60	●	This is on target for Q1.	
	Quarter 2 (October - December)	60	60	●	This is on target for Q2.	
	Quarter 3 (January - March)	60	60	●	This is on target for Q3.	
	Quarter 4 (April - June)	60	60	●	This is on target for Q4.	
	<b># of CEO briefing sessions delivered</b>					Communications
	Quarter 1 (July - September)	2	2	●	This is on target for Q1.	
	Quarter 2 (October - December)	2	2	●	This is on target for Q2.	
Quarter 3 (January - March)	2	2	●	This is on target for Q3.		
Quarter 4 (April - June)	2	2	●	This is on target for Q4.		
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	<b>Community Perception - The City listens to and respects residents' views (Index Score)</b>					Communications
	Quarter 1 (July - September)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 2 (October - December)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 3 (January - March)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 4 (April - June)	0	0	●	The City did not conduct the Catalyse Survey in 2024 and is currently reviewing the way it measures community perception. This process will be undertake in the 2024/25 financial year.	



<b>Community Perception - How the community is informed about what's happening in the local area (Index Score)</b>				Communications
Quarter 1 (July - September)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.
Quarter 2 (October - December)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.
Quarter 3 (January - March)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.
Quarter 4 (April - June)	0	0	●	The City did not conduct the Catalyse Survey in 2024 and is currently reviewing the way it measures community perception. This process will be undertake in the 2024/25 financial year.
<b>Community Perception - The City clearly explains reasons for decisions and how residents' views have been taken into account (Index Score)</b>				Communications
Quarter 1 (July - September)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.
Quarter 2 (October - December)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.
Quarter 3 (January - March)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.
Quarter 4 (April - June)	0	0	●	The City did not conduct the Catalyse Survey in 2024 and is currently reviewing the way it measures community perception. This process will be undertake in the 2024/25 financial year.

## People & Culture

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
Continue to implement the City's apprenticeship program	<b>% successful completing apprenticeship</b>					People Services
					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.	
	Quarter 1 (July - September)	90	100	●	Detailed breakdown of information will be available in Q3	
	Quarter 2 (October - December)	90	90	●	While the City continues to implement its current Apprentice and traineeship Program it is currently under review.	
	Quarter 3 (January - March)	90	90	●	A review of the program is currently underway. Recruitment being undertaken for the two Apprentice Plant and Fleet Mechanic vacancies and the Horticultural Apprentice vacancy. All other apprentices are progressing with their apprenticeships and at the end of December 2024 five (5) apprentices will be obtaining their trade certificates. In September recruitment for the five (5) vacancies will occur.	
	Quarter 4 (April - June)	90	90	●		People Services
	<b>% occupancy in available traineeship roles</b>					
					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.	
	Quarter 1 (July - September)	75	50	●	Detailed data will be available in Q3	
	Quarter 2 (October - December)	75	75	●	Traineeships positions are all occupied.	
Quarter 3 (January - March)	75	75	●	Recruitment being undertaken for the two Apprentice Plant and Fleet Mechanic vacancies and the Horticultural Apprentice vacancy. All other apprentices are progressing with their apprenticeships and at the end of December 2024 five (5) apprentices will be obtaining their trade certificates. In September recruitment for the five (5) vacancies will occur.		
Quarter 4 (April - June)	75	100	●			

Continue to implement the City's Aboriginal Traineeship programme										
	<b>% successful completing apprenticeship</b>									People Services
									Trainee commenced employment in business traineeship training part 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.	
	<i>Quarter 1 (July - September)</i>	80	50						Currently undertaking recruitment for the 2024 Apprenticeship and Traineeship Program.	
	<i>Quarter 2 (October - December)</i>	80	50						Detailed data to be available in Q3.	
	<i>Quarter 3 (January - March)</i>	80	50						Program under review	
									A review of the program is currently underway.	
	<i>Quarter 4 (April - June)</i>	80	100						The City's current trainees are progressing with their chosen traineeship pathway. Recruitment will commence shortly to fill two vacancies at the MARC.	People Services
	<b>% occupancy in available traineeship roles</b>									
								Trainee commenced employment in business traineeship training part 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.		
<i>Quarter 1 (July - September)</i>	75	50						Currently undertaking recruitment for the 2024 Apprenticeship and Traineeship Program.		
<i>Quarter 2 (October - December)</i>	75	50						Detailed data will be available in Q3		
<i>Quarter 3 (January - March)</i>	75	50						Program under review		
								The City's current trainees are progressing with their chosen traineeship pathway. Recruitment will commence shortly to fill two vacancies at the MARC.		
<i>Quarter 4 (April - June)</i>	75	100								
Continue to review, develop and implement the City's Workforce Plan										
	<b>Compliance with Integrated Planning &amp; Reporting Framework - Workforce Plan (%)</b>									Performance & Culture
	<i>Quarter 1 (July - September)</i>	100	75							
									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.	
	<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.	
	<i>Quarter 3 (January - March)</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. Due to resourcing and capacity constraints with resources having to be diverted to other priorities some activities within the Workforce may need to be paused or may not be delivered. An update on achievements thus far will be provided to Audit & Risk Committee.	
<i>Quarter 4 (April - June)</i>	100	100								
<b>CoM management take-up % of workforce plan templates</b>										Performance & Culture
<i>Quarter 1 (July - September)</i>	100	25								
								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.		
<i>Quarter 2 (October - December)</i>	100	0						Management templates have been identified for development in some areas but not yet progressed. Identified areas are talent management and training needs analysis. Work will commence in relation to developing management templates in consultation with CoMMT and ELT where appropriate.		
<i>Quarter 3 (January - March)</i>	100	0								

					Management templates have been identified for development talent management and training needs analysis. Talent management templates are complete, approved and adopted across Directorates,. Training needs analysis templates are in early stages of development and will require consultation with CoMMT and ELT prior to commencing a pilot where appropriate.	
	Quarter 4 (April - June)	100	50			
<b>Facilitate positive and constructive culture and values within the organisation</b>	<b>Implementation of an organisational wide Culture Action Team</b>					Performance & Culture
	Quarter 2 (October - December)	25	25		Participants identified and approval has been obtained by ELT to progress with the Culture Action Team next steps in Q3.	
	Quarter 3 (January - March)	25	50		Participants were previously identified and the first meeting was held in February 2024. Follow-up meeting was scheduled for March 2024 but due to low numbers was postponed until late April 2024.	
	Quarter 4 (April - June)	50	100		A culture action team has been established with approximately 20 participants from across the City. Implementation of identified actions had commenced and ELT have endorsed outcomes so far. Further work is to be undertaken in relation to an annual culture day, the culture action team are meeting to discuss this in early July 2024.	
	<b>Organisational de-briefs and team action planning</b>					Performance & Culture
	Quarter 2 (October - December)	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.	
	Quarter 3 (January - March)	25	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.	
	Quarter 4 (April - June)	25	50		All teams have been de-briefed on pulse survey results from September 2023. Action planning with teams has been supported by Organisational Development where requested.	
<b>Ensure the City has a highly engaged, satisfied and committed workforce</b>	<b>Employee Engagement Index</b>					Performance & Culture
	Quarter 1 (July - September)	80	75		We have continued to focus on Employee Engagement through our Living the Values Awards and through Directorate Recognition initiatives	
	Quarter 2 (October - December)	0	0		The City has not conducted an Employee Engagement survey this year. A Culture Pulse Survey was conducted instead in September 2023.	
	Quarter 3 (January - March)	0	0		The City has not conducted an Employee Engagement survey this year. A Culture Pulse Survey was conducted instead in September 2023 with a full Culture Survey planned for October 2024.	
	Quarter 4 (April - June)	0	0		An employee index survey is no longer being carried out by the City. The City is focusing on culture which also includes engagement questions, the most recent pulse survey carried out in September 2023 and reported in KPI00245 and KPI00246.	
<b>Undertake 3-Year Safety Audit</b>	<b>Work Health and Safety (WHS) Audit compliance score (%)</b>					Safety
	Quarter 1 (July - September)	90	96		The 2022-2023 LGIS Assessment (audit) was completed in June. The City scored 96% in the audit.	
<b>People Systems and Payroll systems enhancements</b>	<b>Develop systems capability and identify systems enhancements in additional modules to support learning, develop talent, deliver</b>					People Services
	<b>% of People and Performance audit identified improvements made</b>					
	Quarter 1 (July - September)	0	60		Progress has been impacted due to the People & Culture Business Analyst position being vacant.	
	Quarter 2 (October - December)	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	
	Quarter 3 (January - March)	0	10		Commenced documentation of business processes. Business Analyst has commenced in the role and is working on further improvements Review of recruitment platform is underway	

						<p>Capturing of Payroll business processes is underway and is 75% complete.</p> <p>A review of the recruitment platform is underway. This has resulted in pausing the business process captures for the current recruitment platform until a final determination is made as to the preferred recruitment platform system. Once that is determined, business process captures for this area will resume.</p> <p>Automation of recruitment forms is ongoing.</p>
	Quarter 4 (April - June)		0	70		

**Office of the Mayor and Elected Members**

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
<b>Monitor, review and update the City's Advocacy Strategy and annual priorities, including the next State and Federal Election Advocacy Strategy.</b>	<b>% Advocacy priorities achieved (Received commitment)</b>					Office of the Mayor and Councillors
	Quarter 1 (July - September)	0	0		Advocacy priorities to be agreed by Council in December 2023 and Advocacy Strategy to be delivered by March 2024.	
	Quarter 2 (October - December)	0	0			
	Quarter 3 (January - March)	0	0			
	Quarter 4 (April - June)	0	0			
	<b>Community Perception - Advocacy and lobbying on behalf of the community to influence decisions, support local causes, etc (Index Score)</b>					Office of the Mayor and Councillors
	Quarter 1 (July - September)	0	0		Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 2 (October - December)	0	0		Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 3 (January - March)	0	0			
	Quarter 4 (April - June)	0	0			
<b>Implement and review the Elected Member Community Engagement Strategy.</b> Develop a dynamic web presence on the City's website to build	<b>% increase in number of internal and external events attended by Elected Members (based on same period in the previous year)</b>					Civic Engagement
	Quarter 1 (July - September)	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.	
	Quarter 2 (October - December)	10	100		Between 1 October and 31 December 2022, 67 events were recorded as being attended by Elected Members and during the same period in 2023, 94 events were recorded as being attended by Elected Members.	
	Quarter 3 (January - March)	10	90		Between 1 January and 31 March 2023, 33 events were recorded as being attended by Elected Members and during the same period in 2024, 34 events were recorded as being attended by Elected Members.	
	Quarter 4 (April - June)	10	0			
<b>Deliver regular Citizenship Ceremonies</b>	<b>Number of persons waiting less than 3 months to obtain citizenship (%)</b>					Civic Engagement
	Quarter 1 (July - September)	90	100		94% currently waiting less than 3 months	
	Quarter 2 (October - December)	90	100		89% currently waiting less than 3 months and everyone waiting over 3 months has been offered to attend a citizenship ceremony within that time.	
	Quarter 3 (January - March)	90	100		83% currently waiting less than 3 months and everyone waiting over 3 months has been offered to attend a citizenship ceremony within that time.	
	Quarter 4 (April - June)	90	100		2 Citizenship Ceremonies conducted; 26 April 24 and 14 March 24. At 30 June, no persons awaiting to attend citizenship.	
<b>Management of Mayoral constituent enquiries</b>	<b>Provide acknowledgement within 2 working days (%)</b>					Civic Engagement
	Quarter 1 (July - September)	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.	

					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.	
	Quarter 2 (October - December)	90	90	●		
	Quarter 3 (January - March)	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.	
	Quarter 4 (April - June)	90	100	●	Process change to acknowledgement within same day.	
	<b>Provide response within SLA (%)</b>					Civic Engagement
	Quarter 1 (July - September)	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.	
	Quarter 2 (October - December)	90	100	●		
	Quarter 3 (January - March)	90	0	●		
	Quarter 4 (April - June)	90	100	●	Process changed to exceed SLA.	
<b>Deliver Civic Awards Programs to acknowledge and recognise community contributions and achievements</b>						
	<b>Number of Local Legends Awards</b>					Civic Engagement
	Quarter 1 (July - September)	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.	
	Quarter 2 (October - December)	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.	
	Quarter 3 (January - March)	3	2	●	Community members were acknowledged for their outstanding contribution to the Mandurah community through a Local Legend award, presented in February and March each month at Council during the reporting period. Note - January LL was not available to receive award and received it in February.	
	Quarter 4 (April - June)	3	3	●	Community members were acknowledged for their outstanding contribution to the community.	
	<b>% increase in number of Citizen of the Year Nominations</b>					Civic Engagement
	Quarter 1 (July - September)	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.	
	Quarter 2 (October - December)	10	100	●	Community members were acknowledged for their outstanding contribution to the Mandurah community through the annual Citizen of the Year Awards, presented on 26 January 2024. Auspire and the City conducted comprehensive communications campaigns calling for nominations, including web content, social media, stakeholder emails, newsletter content, newspaper and radio advertising, posters, flyers and internal communications and networks. As a result, the City received 42 nominations, which is nine fewer than the previous year. The reduction in the number of nominations received, compared to last year, was noted by Auspire, as a broader trend across local government areas.	
	Quarter 3 (January - March)	0	0	●		
	Quarter 4 (April - June)	0	25	●	Have received 2 nominations to June 30. Comms plan approved and will shortly start calling for nominations.	

## Sport & Recreation

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



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.
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.
Quarter 3 (January - March)	21.25	0	●	-3 workshops held on First Aid, Strapping course for coaches and volunteers in addition to a compliance training on Responsible service of Alcohol. - 7 Outstanding Rep Grants approved - 3 Club Grants approved Officers attended 6 meetings with clubs to discuss matters relating to the running of their club . Information provided to clubs around the Rushton Park Master plan and other city activities.
Quarter 4 (April - June)	21.25	100	●	Club Connect Newsletters sent in June Volunteer Showcase held in conjunction with National Volunteer Week Grant Writing Workshop hosted by Club Connect team and an experienced grant consultant to show sporting clubs how to apply for grant funding to increase chances of success.  Cub Grants- 18 Club Grants were authorized for local sports and recreation clubs to help cover expenses related to attending training courses aimed at enhancing the skills of committee members, volunteers, and administrators. This initiative aims to effectively manage club activities and support volunteer roles, as well as promote club activities.  True Sports Conference - On Tuesday, June 11, members of the Recreation Services Team participated in the inaugural True Sports Conference at Optus Stadium. Centered around Sports West's True Sport initiative, staff gained insights into a variety of resources available to clubs to bolster their capabilities in child safeguarding, sideline conduct, and promoting good mental health in sports.
<b>Review and deliver annual Mandurah Sports Awards and ongoing promotion of sector and individual achievements</b>				
Quarter 1 (July - September)	0	50	●	1. The Sport Awards 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	●	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.
Quarter 3 (January - March)	0	0	●	Planning for the 2025 Sport Awards have commenced.
Quarter 4 (April - June)	0	0	●	Review of sports awards for the 10th anniversary completed Ongoing promotion of recipients of outstanding representation funding

Recreation Services

Manage the City of Mandurah's Hired Community Facilities (including Halls & Pavilions, Parks & Reserves, Beaches & Foreshores & Outdoor Sports Facilities) -

<b>% Increase in usage of community facilities</b>						Recreation Services
<i>Quarter 1 (July - September)</i>	2.5	0		Facility Usage is tracking well however this has not been recorded for the quarter given the difficulties in capturing this information.		
<i>Quarter 2 (October - December)</i>	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.		
<i>Quarter 3 (January - March)</i>	2.5	0		Tracking well Regular Hirers booking process for 2025 completed. Storage audit undertaken.		
<i>Quarter 4 (April - June)</i>	2.5	100		Implementation of new fees and charges 23/24 has generated cost recovery revenue and booking efficiency improvements across city storage and pre-season training usage.  Sports Lighting SMS system upgraded to the 4G system in anticipation of the 3G network being closed down.		
<b>Recreation Services Customer Satisfaction (%)</b>						Recreation Services
<i>Quarter 1 (July - September)</i>	88	0		The Annual Regular Hire survey is due to be sent out in November 2023 with a report on satisfaction in Quarter 3.		
<i>Quarter 2 (October - December)</i>	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		
<i>Quarter 3 (January - March)</i>	88	0		Annual Regular Hirer survey completed Customer Satisfaction sitting at 100%		
<i>Quarter 4 (April - June)</i>	88	100		On target 90% customer service satisfaction rate Regular Hire survey sent in November annually		
<b>Manage the Mandurah Aquatic and Recreation Centre and deliver an optimal range of services to meet the expectations of the community</b>						Recreation Centres
<b>MARC Customer Satisfaction (%)</b>						Recreation Centres
<i>Quarter 1 (July - September)</i>	88	0		MARC Customer Satisfaction to be undertaken in Quarter 4/2024		
<i>Quarter 2 (October - December)</i>	88	0		MARC Customer Satisfaction to be undertaken in Quarter 4/2024		
<i>Quarter 3 (January - March)</i>	88	0		MARC Customer Satisfaction to be undertaken in Quarter 4/2024		
<i>Quarter 4 (April - June)</i>	88	94		MARC Customer Service Satisfaction Survey undertaken in June 2024 with 401 responses. The Survey result of 94% customer satisfaction is a great achievement considering the impacts of having the Indoor 25m Pool Roof undertaken.		
<b>MARC Subsidy per visit \$</b>						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.		
<i>Quarter 3 (January - March)</i>	4	3.32		Ongoing working being undertaken to provide a range of programs & services to compensate for the unavailability of the MARC Indoor Pool.		
<i>Quarter 4 (April - June)</i>	4	3.68		Throughout the year there were ongoing work being undertaken to provide a range of programs & services to compensate for the unavailability of the MARC Indoor Pool.		
<b>Maintain participation/ occupancy rate in MARC facilitated programs (%)</b>						Recreation Centres
<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		
<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		
<i>Quarter 3 (January - March)</i>	70	74.6		Continually reviewing the occupancy rates in the various MARC Programs to ensure minimum level are met and surpassed		
<i>Quarter 4 (April - June)</i>	70	66.76		Continually reviewing the occupancy rates in the various MARC Programs to ensure minimum level are met. There have been challenges with the Indoor Pool Roof & Leisure Pool Acoustic to ensure the service levels are maintained.		
<b>Increase in off peak space utilisation (cumulative %)</b>						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 Womens 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		

Quarter 3 (January - March)	0	3	●	Continued focus on program opportunities during off peak period, such as Home School Bookings, Walking Soccer, Pickleball & School Carnivals	Recreation Centres
Quarter 4 (April - June)	0	3	●	Centre continued to focus on program opportunities during off peak period, such as Home School Bookings, Walking Soccer, Pickleball & School Carnivals for Basketball & Volleyball.	
<b>Membership growth (cumulative %)</b>					
Quarter 1 (July - September)	5	2	●	Gradual membership Growth as we move toward Spring	
Quarter 2 (October - December)	5	3.6	●	Impacts of Indoor 25m Pool Roof, with gradual membership growth as we move toward Summer	
Quarter 3 (January - March)	5	10	●	Membership retention at 95% Promotion of Memberships for completion of Indoor 25m Pool Roof & Leisure Pool acoustic works	
Quarter 4 (April - June)	5	4.4	●	Membership are the highest they have been since COVID with a retention rate at 96%. Promotion of Memberships will be undertaken with the completion of Indoor 25m Pool Roof & Leisure Pool acoustic works.	

## Place and Community

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
<b>Provide frontline customer service</b>	<b>Post Transaction Customer Satisfaction (%)</b>					Customer Services
	Quarter 1 (July - September)	90	84	●	Post Transaction Customer Satisfaction Survey results are received monthly and averaged across the quarter.	
	Quarter 2 (October - December)	90	69	●	Post Transaction Customer Satisfaction Survey results are received monthly and averaged across the quarter.	
	Quarter 3 (January - March)	90	67	●	Results are received monthly and averaged across the quarter	
	Quarter 4 (April - June)	90	63	●	Results are received monthly and averaged across the quarter	
	<b>First point of contact resolution (FPOC %)</b>					Customer Services
	Quarter 1 (July - September)	80	88	●	First Point of Contact Resolution rate via the Contact Centre averaged across the quarter.	
	Quarter 2 (October - December)	80	88	●	First Point of Contact Resolution rate via the Contact Centre averaged across the quarter.	
	Quarter 3 (January - March)	80	86.17	●	First Point of Contact Resolution rate via the Contact Centre averaged across the quarter	
	Quarter 4 (April - June)	80	85.19	●	First Point of Contact resolution rate via the Contact Centre averaged across the quarter.	
	<b>% Calls answered within 20 seconds</b>					Customer Services
	Quarter 1 (July - September)	80	65	●	Figure is averaged across the quarter. During peak operating period (Rates) there was a significant increase in call volumes. Operators interacted with callers for longer periods which resulted in incoming calls being queued for longer.	
	Quarter 2 (October - December)	80	59	●	Figure is averaged across the quarter. There was a significant increase in call volumes due to Rates and Animal Registration period.	
	Quarter 3 (January - March)	80	64.02	●	Figure is averaged across the quarter. Average wait time for calls to be answered is 49.3 seconds.	
	Quarter 4 (April - June)	80	67	●	Average wait time for calls to be answered across the financial year was 38 seconds	
	<b>Call Abandonment Rate (%)</b>					Customer Services
Quarter 1 (July - September)	5	8	●	Influx of calls due to Rates period resulting in an increase to the average talk time of each call which in turn resulted in an increased abandonment rate.		
Quarter 2 (October - December)	5	9.57	●	Increase in average talk time impacted call queues and abandoned calls.		
Quarter 3 (January - March)	5	9.22	●	Averaged across the quarter.		
Quarter 4 (April - June)	5	6.33	●	Results received monthly and averaged across the quarter.		
<b>Provide Administration Services for Mandurah Cemeteries</b>	<b>Undertake burials within 48 hours (%)</b>					Customer Services
	Quarter 1 (July - September)	100	100	●	16 burials and 4 ashes interments undertaken within expected timeframes.	
	Quarter 2 (October - December)	100	100	●	20 Burials and 2 ashes interments undertaken within expected timeframes.	
	Quarter 3 (January - March)	100	100	●	18 burials and 11 ashes interments undertaken within expected timeframes.	

	Quarter 4 (April - June)	100	100	●	Undertook 5 Burials and 1 Ashes interment within expected timeframes	
	<b>Provide advice on memorialisation (when enquired) within SLA (%)</b>					Customer Services
	Quarter 1 (July - September)	100	100	●	Requests for assistance with memorialisations responded to within 24 hours of receipt.	
	Quarter 2 (October - December)	100	100	●	All enquiries responded to within expected service levels.	
	Quarter 3 (January - March)	100	100	●	Compliant within agreed timeframes.	
	Quarter 4 (April - June)	100	100	●	Responses to enquiries provided within 24 hours	
	<b>Provide acknowledgement/ response to complaints, within SLA (%)</b>					Customer Services
	Quarter 1 (July - September)	100	100	●	Responses provided within 24 hours of receipt	
	Quarter 2 (October - December)	100	100	●	Nil complaints received.	
	Quarter 3 (January - March)	100	100	●	Compliant within agreed timeframes.	
	Quarter 4 (April - June)	100	100	●	Nil complaints	
<b>Deliver an efficient cashiering service ensuring all transactions received over the counter, by mail or phone are accurately receipted</b>						
	<b>Daily end of day balancing completed (%)</b>					Customer Services
	Quarter 1 (July - September)	100	100	●	Fully compliant with end of day balancing processes.	
	Quarter 2 (October - December)	100	100	●	Fully compliant with end of day processing	
	Quarter 3 (January - March)	100	100	●	Fully compliant with end of day balancing processes.	
	Quarter 4 (April - June)	100	100	●	Fully compliant with end of day banking procedures.	
	<b>Banking of all payments twice a week (%)</b>					Customer Services
	Quarter 1 (July - September)	100	100	●	Fully compliant with banking of receipted payments weekly.	
	Quarter 2 (October - December)	100	100	●	Fully compliant with banking of receipted payments weekly.	
	Quarter 3 (January - March)	100	100	●	Fully compliant with weekly banking of payments received.	
	Quarter 4 (April - June)	100	100	●	Fully compliant with banking of receipted payments weekly.	
	<b>Management of the City's after hours emergency call flowchart (%)</b>					Customer Services
	Quarter 1 (July - September)	100	100	●	Fully compliant. Changes are updated usually on day of request and no longer than 24 hours of receipt.	
	Quarter 2 (October - December)	100	100	●	Fully compliant. Reviewed and updated for the festive season operational requirements.	
	Quarter 3 (January - March)	100	100	●	Fully compliant. Changes updated within 24 hours.	
	Quarter 4 (April - June)	100	100	●	All categories reviewed and updated this quarter	
	<b>Action non-urgent calls to after hours call management provider (%) [next business day response]</b>					Customer Services
	Quarter 1 (July - September)	100	100	●	Report of all calls into the After Hours Provider is received at the City by 8.15am daily and follow up actions undertaken each day.	
	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.	
	Quarter 3 (January - March)	100	100	●	Follow up actions from calls received after hours undertaken next business day	
	Quarter 4 (April - June)	100	100	●	All non urgent calls are responded to next working day	
<b>Manage the City's Records Management function Ensure compliant storage, retrieval, disposal and scanning/preservation of CoM records</b>						
	<b>Compliance with Recordkeeping Plan (%)</b>					Information Management
	Quarter 1 (July - September)	100	100	●	Daily operational tasks completed, which includes quality and assurance and audit checks.	
	Quarter 2 (October - December)	100	100	●	Daily operational tasks completed, which includes quality and assurance and audit checks.	
	Quarter 3 (January - March)	100	100	●	Daily operational tasks completed, which includes quality and assurance and audit checks.	
	Quarter 4 (April - June)	100	100	●	Daily operational tasks are completed, which includes quality and assurance and audit checks.	
	<b>% of documents audited for compliance, post OneCouncil document migration</b>					Information Management
	Quarter 1 (July - September)	1.25	0	●	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	
	Quarter 3 (January - March)	1.25	0.02	●	Migration is still in progress but almost completed. A slower start than expected to the project with some initial process configuration challenges and with staff leave, reducing days on project.	
	Quarter 4 (April - June)	1.25	0.02	●	Migration is almost completed. The project has paused due to resourcing and staff leave, reducing days on project to zero this quarter.	
	<b>Review and update the City's Recordkeeping Policy Biennially (%)</b>					Information Management
	Quarter 1 (July - September)	25	10	●	Policy review is due 2024, review initiated.	
	Quarter 2 (October - December)	25	40	●	Policy is due end 2023-2024, review has been initiated.	

	Quarter 3 (January - March)	25	50		Desktop review completed, requested policy review to align with Record Keeping Plan every 5yrs, review date to be updated to 2026/2027.	
	Quarter 4 (April - June)	25	100		Desktop review completed in April, requested policy review to align with Record Keeping Plan every 5yrs, review date to be updated to 2026/2027.	
	<b>Review and update the City's Preservation Strategy every 4 years (%)</b>					Information Management
	Quarter 1 (July - September)	25	10		Preservation Strategy is due end 2023-2024, review has been initiated.	
	Quarter 2 (October - December)	25	40		Preservation Strategy is due end 2023-2024, review has been initiated.	
	Quarter 3 (January - March)	25	0		Preservation Strategy is due end 2023-2024, review has been initiated, to be completed by Qtr4	
	Quarter 4 (April - June)	25	50		Preservation Strategy review has been initiated, but not yet completed.	
	<b>Review and update the City's Information Management Strategy every 4 years (%)</b>					Information Management
	Quarter 1 (July - September)	25	10		Information Management Strategy is due end 2023-2024, review has been initiated.	
	Quarter 2 (October - December)	25	40		Information Management Strategy is due end 2023-2024, review has been initiated.	
	Quarter 3 (January - March)	25	0		Information Management Strategy is due end 2023-2024, to be completed by Qtr4.	
	Quarter 4 (April - June)	25	50		Information Management Strategy review has been initiated, but not yet completed.	
<b>Manage Freedom of Information processes and reporting</b>						
	<b>FOI enquiries responded to within regulatory timeframes (%)</b>					Information Management
					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) Only one application was received in 2nd Qtr, it was completed within regulatory timeframe of 45 days.	
	Quarter 1 (July - September)	100	100			
	Quarter 2 (October - December)	100	100			
	<b>Maintain up to date Information Statement (%)</b>					Information Management
	Quarter 1 (July - September)	50	50			
	Quarter 2 (October - December)	50	50		2023-2024 Information Statement has been reviewed and updated, and published to City's website in Qtr2.	
<b>Enable access to plans related to property requested by property owners</b>						
	<b>Copy of Plans requests processed within SLA (%)</b>					Information Management
	Quarter 1 (July - September)	100	100		248 Copy of Plans received for the Qtr1 and provided on time.	
	Quarter 2 (October - December)	100	100		212 Copy of Plans received for Qtr2 and were provided on time.	
	Quarter 3 (January - March)	100	100		277 Copy of Plans received for Qtr3 and were provided on time.	
	Quarter 4 (April - June)	100	100		245 Copy of Plans received for Qtr4 and were provided on time.	


























## Development and Compliance

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
<b>Undertake food safety training, assessment, sampling and action recalls</b>						
	<b>Food Premises inspections carried out within WALGA Recommended Inspection Timeframes (%)</b>					Health Services
	Quarter 1 (July - September)	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.	
	Quarter 2 (October - December)	100	80		The Health Services team has been operating at reduced staff capacity throughout this reporting period. 2 fulltime EHO positions were vacant. Food business inspections completed were below target due to significantly reduced staff resources.	
	Quarter 3 (January - March)	100	65		Food business inspections remained below target due to reduced staff resources.	
	Quarter 4 (April - June)	100	80			
<b>Ensure assessment of Public Buildings and Events to ensure they are safely operated and in accordance with relevant legislation</b>						
	<b>Public Building and Events assessments carried out within WALGA Recommended Inspection timeframes (%)</b>					Health Services



	<i>Quarter 1 (July - September)</i>	100	100		Assessment frequency remained on target during this reporting period. It is expected that next quarter performance targets will not be met due to reduction in staff resources.	
	<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.	
	<i>Quarter 3 (January - March)</i>	100	80		Completion of assessments was not on target due to limited staff resources. Contracts have been put in place for Food Assessments which will free up resources for completion of Public Buildings	
	<i>Quarter 4 (April - June)</i>	100	90		All compliant events were assessed and approved. Public building assessments were below target due to staff resources however all medium & high-risk public buildings were assessed.	
<b>Recreational water monitoring - Sample aquatic facilities and natural waters for microbiological safety</b>						Health Services
	<b>Recreational Water Quality assessments carried out within statutory timeframes (%)</b>					
	<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. Aquatic facilities were completed in accordance with legislative requirements.	
	<i>Quarter 3 (January - March)</i>	100	100		Recreational water sampling was completed in accordance with the frequency set out in the Program.	
	<i>Quarter 4 (April - June)</i>	100	100		All accessible recreational water quality sampling was completed.	
<b>Mosquito Management - Complete pre-treatment surveys, treatments, post treatments assessments and community education</b>						Health Services
	<b>Annual Report completed by October (%)</b>					
	<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.	
	<i>Quarter 3 (January - March)</i>	0	100		Aerial treatments were completed as required to effectively manage mosquito populations. A total of 4 treatment were completed in the reporting period.	
	<i>Quarter 4 (April - June)</i>	0	0		Social media posts were released on the day of aerial treatments.	
<b>Implement the Public Health Plan Promote the health benefits linked to connecting people with and protecting the natural environment</b>						Health Services
	<b>Completion of 2 videos demonstrating connection between health and the natural environment (%)</b>					
	<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.	
	<i>Quarter 3 (January - March)</i>	25	100		Videos completed in Q1.	
	<i>Quarter 4 (April - June)</i>	25	25		completed.	
	<b>Number of programs cross promoted</b>					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.	

					The City delivered an All Abilities Exercise program at three parks across Mandurah and continued to provide outdoor yoga and fitness classes from February to March. Other health workshops delivered included Suicide Prevention (awareness training) and Packed with Goodness program (healthy eating). The City also hosted a forum for traffic wardens aimed at improving road safety around school zones.	
	Quarter 3 (January - March)	0	0	●		
	Quarter 4 (April - June)	0	0	●	Transfer of public health plan responsibilities to the healthy communities team.	
<b>Animal control/management - Apply legislation and educate the community on the importance of responsible animal ownership</b>						
	<b>% decrease in annual dog wanders reported per registered dog</b>					Ranger Services
	Quarter 1 (July - September)	5	8.9	●	Compared to same period last year: 2022 - 16485 dogs registered 518 wanders 2023 - 17234 dogs registered 493 wanders	
	Quarter 2 (October - December)	5	0.02	●	Very slight decrease in wanders compared to last year. Jan - March 2024 - 383 wanders (17520 dogs currently actively registered), Jan - March 2023 - 402 wanders (approximately 16975 dogs actively registered).	
	Quarter 3 (January - March)	5	7.7	●		
	Quarter 4 (April - June)	5	0	●		
	<b>Dangerous dog inspections completed within 30 days of Notification and annually (%)</b>					Ranger Services
	Quarter 1 (July - September)	100	0	●	These are done in a 6 week period usually April/May.	
	Quarter 4 (April - June)	100	81.25	●	12.5% remain uncompleted due to lack of cooperation by owners.	
	<b>High Priority jobs (e.g. dog attack in progress, wandering animals/ livestock on road, major parking issues involving safety) responded to within 1 hour (%)</b>					Ranger Services
	Quarter 1 (July - September)	100	90	●	Difficult to pull statistics as dog attacks in progress are not captured differently to other dog attacks however these are called through by Insight or Admin to duty Ranger as are livestock wandering requests and are acted on immediately.	
	Quarter 2 (October - December)	100	100	●	All urgent jobs responded to within one hour	
	Quarter 3 (January - March)	100	100	●	All urgent jobs responded to within one hour. These urgent requests are phoned directly through to Rangers	
	Quarter 4 (April - June)	100	100	●		
	<b>% decrease in dog attacks with Injury per registered dog</b>					Ranger Services
	Quarter 1 (July - September)	5	33	●	Same period last year: 2022 - 16485 dogs registered 52 attacks causing injury 2023 - 17234 dogs registered 37 attacks causing injury	
	Quarter 2 (October - December)	5	2.7	●	Dog wanders are only slightly down per registered dogs which correlates with dog attack reduction being less. Jan - March 2024 - 40 attacks causing injury (17520 active dog registrations) Jan - March 2023 - 41 attacks causing injury (approx. 16975 active dog registrations)	
	Quarter 3 (January - March)	5	-7.6	●	5 more dog attacks causing injury in this quarter compared to the same quarter last year (more active dog registrations)	
	Quarter 4 (April - June)	5	0	●	2 more dog attacks causing injury in this quarter compared to the same quarter last year (more active dog registrations so number of attacks per registered dog is the same at 0.0023).	
	<b>Animal offences (registrations, wandering, etc.) investigated and formal action taken within 14 days (%)</b>					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.	
	Quarter 3 (January - March)	100	92	●	Rangers are having increasing difficulty getting dogs registered due to the cost-of-living crisis. Of 383 wander requests, 12 were open longer than 14 days and of 49 requirement to register requests, 21 were open longer than 14 days.	
	Quarter 4 (April - June)	100	93	●	97% of wanders dealt with within 14 days. Of 61 registration requests, 38 were closed within 14 days (62%). Quicker issuing of infringements would resolve this however Rangers do tend to work with owners to obtain compliance therefore getting unregistered dogs on the system.	
	<b>Shark Reports responded to within 1 hour (%)</b>					Ranger Services
	Quarter 1 (July - September)	100	100	●		
	Quarter 2 (October - December)	100	100	●		
	Quarter 3 (January - March)	100	100	●	Shark reports are phoned through to Rangers and are usually responded to within half an hour	

Undertake statutory planning and land management in accordance with relevant legislation	Quarter 4 (April - June)	100	100		Shark reports are phoned through to Rangers and are usually responded to within half an hour.	Statutory Planning & Lands
	<b>Development Applications, Subdivision and Structure Plan proposals assessed within legislative timeframes (%)</b>					
	Quarter 1 (July - September)	100	90		Reduced team resulted in some applications going beyond 60 days	
	Quarter 2 (October - December)	100	99			
	Quarter 3 (January - March)	100	100		Met legislative targets without any significant breaches to timeframes, A larger than expected quarter with static staffing levels have resulted in the majority being dealt with within the statutory timeframes, however a small number have gone slightly beyond.	
	Quarter 4 (April - June)	100	95			
	<b>% Subdivision Referrals processed within 42 days</b>					
	Quarter 1 (July - September)	100	90		Workloads have been extremely challenging and this has led to complying with timeframes	
	Quarter 2 (October - December)	100	99			
	Quarter 3 (January - March)	100	95		Majority completed well within statutory timeframes with some minor delays in a small number.	
Quarter 4 (April - June)	100	100		Majority completed will within statutory timeframes. Some minor delays in a small number.		
Building and compliance - Control the construction, occupation and demolition of buildings through the issuing of permits and certificates to deliver quality development outcomes. Investigate	<b>Private swimming pools inspected within 4 years (%)</b>					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.	
	<b>% applications assessed within statutory time-frame (Certified Applications)</b>					
	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	
	<b>% applications assessed within statutory time-frame (Uncertified Applications)</b>					
	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	
	<b>% Strata, Demolition and Occupancy Permit Applications assessed within statutory time-frame</b>					
	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.	
	<b>Provision of Building Records within applicable specified timeframes – Requests for Building Records (%)</b>					
	Quarter 1 (July - September)	100	100		This needs to be allocated to Customer Services who provide this service	
	Quarter 2 (October - December)	100	100		All building records provided within required timeframes	
	<b>Provision of Building Records within applicable specified timeframes – Orders &amp; Requisitions (%)</b>					
	Quarter 1 (July - September)	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.	
	Quarter 2 (October - December)	100	100		All building records relating to Orders and Req's provided within required timeframes	
<b>Approval of Park Homes and annexes within Caravan Parks (10 business days) (%)</b>						
Quarter 1 (July - September)	100	100		We have managed to maintain compliance with specified timeframes in respect to assessment and approval of Building Permits		
Quarter 2 (October - December)	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	<b>Grant funded bushfire mitigation activities completed (%)</b>					Emergency Management
	Quarter 1 (July - September)	100	85		Bushfire Mitigation Works continuing. Some delay in completion of verge treatments due to traffic management changes. To be completed within 2 weeks.	
	Quarter 2 (October - December)	100	0			

Quarter 3 (January - March)	100	100	●	Extensive works have been completed on City owned and management land. A further review of funding opportunities through the mitigation activity fund is being completed for 2024/25	Emergency Management
Quarter 4 (April - June)	100	75	●	Standard maintenance work completed. Planning commenced. No mitigation activity funding obtained. Review of fuel loads required of high risks locations.	
<b>Local Emergency Management and Bushfire Advisory Committee meetings held every quarter (%)</b>					
Quarter 1 (July - September)	100	100	●	Meetings Held with key matters discussed.	
Quarter 2 (October - December)	100	0	●		Emergency Management
Quarter 3 (January - March)	100	100	●	Review of Local Emergency General Plan and Recovery Plan expected to be finalised in June 2024. further work is being completed to finalise the Crisis and Incident Communications Plan.	
Quarter 4 (April - June)	100	100	●	All meetings held. Local emergency general plan and recovery plan endorsed by Council in August 2024.	
<b>Bushfire Inspections completed of all properties. (%)</b>					
Quarter 1 (July - September)	100	20	●	Commenced inspections from 18 November starting in Parklands and Herron. On track.	
Quarter 2 (October - December)	100	0	●		
Quarter 3 (January - March)	100	100	●	Private Properties inspected with a very high rate of compliance in 2023/24. Additional educative visits were undertaken the rural urban interface to review property bushfire plans.	
Quarter 4 (April - June)	100	100	●	All properties inspected. Planning for 2024/2025 commenced. Fire notice finalized.	

## Systems and Projects

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
<b>IT Tech support - Advocate, manage, maintain and support technology and technological solutions for Council operations</b>	<b>Compliance with cyber security framework (Maturity Level 1-3)</b>					
	Quarter 1 (July - September)	0	35	●	Partial compliance achieved. Microsoft licencing changes currently underway to improve security profile. Awaiting de-commissioning of 2008 servers.	Information and Communication Technology
	Quarter 2 (October - December)	0	0	●		
	Quarter 3 (January - March)	0	75	●	Working with Procurement team to improve workflows. Commenced review of Building Services processes.	
	Quarter 4 (April - June)	0	20	●	Security awareness platform sourced. Preliminary work for Authority servers de-commissioning on 1 July completed.	
	<b>Support requests responded to within SLA (%)</b>					
	Quarter 1 (July - September)	90	92	●	Approximately 2,200 support requests dealt with.	Information and Communication Technology
	Quarter 2 (October - December)	90	0	●		
Quarter 3 (January - March)	90	75	●			
Quarter 4 (April - June)	90	25	●	Derived from analysis of Kayako ticketing system.		
<b>Drive Innovation through technology - Aimed at exploring new efficient and effective approaches to delivering services. Specific projects yet to be determined</b>	<b>% successful projects undertaken</b>					
	Quarter 1 (July - September)	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.	Business Systems
	Quarter 2 (October - December)	18.75	0	●		
	Quarter 3 (January - March)	18.75	60	●	Continued with water project to measure groundwater and mains water consumption.	
	Quarter 4 (April - June)	18.75	25	●	Continued work on water consumption measurement at City buildings and reserves continues. Continued with development of a utilities measurement and performance system.	

## Governance Services

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
<b>Delivery of the 3-Year Strategic Internal Audit Plan and Annual Operational Internal Audit Plan</b>	<b>Number of audits undertaken</b>					
	Quarter 1 (July - September)	0	0	●	No audits completed. Planning has commenced for two (CAR and Financial Management IA)	Legal Governance

	Quarter 4 (April - June)	5	3		Three internal audits delivered and two are in progress for completion Quarter 1 24/25.	
	<b>Recommendations implemented within 12 months of the Internal Audit Report being presented to Council (%)</b>					Legal Governance
	Quarter 1 (July - September)	17.5	25		Implementation of audit recommendations from previous years audits tracking as required.	
	Quarter 2 (October - December)	17.5	25		Audit Plan recommendations progressing and quarterly reporting to Audit and Risk Committee.	
	Quarter 3 (January - March)	17.5	25		Compliance Audit Return, Financial Management and Systems Review and Penetration Testing internal Audits complete. Scope in development for Building internal audit and Waste Management Contract.	
	Quarter 4 (April - June)	17.5	0			
<b>Fraud and Corruption Control Framework - Embedding Fraud and Corruption Prevention Plan.</b>	<b>Number of training and education activities</b>					Legal Governance
	Quarter 1 (July - September)	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.	
	Quarter 2 (October - December)	1	1		Procurement to Pay Improvement Working Group meeting held. Work commenced on low value asset management.	
	Quarter 3 (January - March)	1	1		Procure to Pay working group established and Fraud Awareness Training Program planned for last quarter.	
	Quarter 4 (April - June)	1	3		Activities include: Procurement to Pay Working Group established, Public Interest Disclosure Training released for leaders, ongoing internal improvement review to monitor procurement activity and internal audit plan delivered over the financial year.	
<b>Ongoing review and implementation of the City's Risk Management Framework including Strategic and Operational Risk.</b>	<b>Monitoring and maintenance of Strategic and Operational Risk Registers (%)</b>					Risk & Compliance
	Quarter 1 (July - September)	100	100		Operational Risk Register drafted for CoMMT review. Ongoing monitoring of Strategic Risk Register and reporting to Council.	
	Quarter 2 (October - December)	100	80		Strategic risk reporting progressing with reports prepared to Audit and Risk. Finalisation of the operational risk register remains outstanding and will be finalised in Q3.	
	Quarter 3 (January - March)	100	80		Regular strategic risk assessments undertaken with reporting presented to Executive Leadership Team and Audit and Risk on a quarterly basis. Risk controls reviewed by Risk Managers on a quarterly basis.	
	Quarter 4 (April - June)	100	100		Strategic Risk reporting provided to ELT on a quarterly basis, following Managers review of controls and risks. New Strategic and Operational Risk Register in development in preparation for a risk workshop with leaders in August.	
<b>Ongoing improvement of the governance framework including resources, tools and education for Elected Members and Employees</b>	<b>Number of training sessions delivered for Elected Members</b>					Legal Governance
	Quarter 1 (July - September)	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.	
	Quarter 2 (October - December)	2	3		Induction program arranged by new Elected Members with meetings with Governance to steps through Elected Member requirements (training and disclosures)	
	Quarter 3 (January - March)	2	2			
	Quarter 4 (April - June)	2	4		2x EM Workshops by EMGS (Livestreaming Policy)	
	<b>Number of training sessions delivered for employees (mandatory and non-mandatory)</b>					Legal Governance
	Quarter 1 (July - September)	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.	



Quarter 2 (October - December)	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.	
Quarter 3 (January - March)	2	3	●	Local government decision making and ATTAIn training delivered to newly appointed relevant officers. Primary return processes completed.  Governance contributed to mandatory CCTV training for officers and provided an overview on relevant parts of the Code of Conduct.  Meeting Governance and Code of Conduct presentation to Access and Inclusion working group	
Quarter 4 (April - June)	2	5	●	Local government decision making and ATTAIn training delivered to newly appointed relevant officers. Primary return processes completed.  Governance contributed to mandatory CCTV training for officers and provided an overview on relevant parts of the Code of Conduct.	
<b>Employee participation rate (%) (mandatory training)</b>					Legal Governance
Quarter 1 (July - September)	100	60.5	●	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.	
Quarter 2 (October - December)	100	90	●	90% of all employees have now completed the Code of Conduct training.	
Quarter 3 (January - March)	100	80	●	Desktop review and City-wide roll out of Code of Conduct training for employees, this has been completed by 75% of employees.  Public Interest Disclosure Guideline reviewed. 85% of relevant officers have completed Public Interest Disclosure Training Code of Conduct training for employees completed by 80% of employees.	
Quarter 4 (April - June)	100	86	●	Public Interest Disclosure training completed by 92% of relevant officers.	
<b># of Governance Resources developed and/or reviewed for Elected Members</b>					Legal Governance
Quarter 1 (July - September)	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.	
Quarter 2 (October - December)	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.	
Quarter 3 (January - March)	3	5	●	requirements. Conduct of community appointment process for Access and Inclusion Working Group, Youth Advisory Group and Environmental Advisory Group.  Reviews completed for Elected Member Gifts and Travel Register, Register of Financial Interest, Elected Member Training Register, Register of Elected Members Fees, Allowances and Expenses and Elected Member Meeting Attendance Register.	

				<p>Significant development towards Elected Member Governance Framework.</p> <p>Governance audit and internal process reviews completed for Elected Member Meeting Attendance, Primary and Annual Returns, Elected Member Gifts and Travel Register and Register of Financial Interest.</p> <p>Livestreaming Policy (x2) development</p>	
	Quarter 4 (April - June)	3	3	●	
	<b># of Governance Resources developed and/or reviewed for Employees</b>				
	Quarter 1 (July - September)	0	2	●	Coordination of Annual Return process. FID 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.
	Quarter 2 (October - December)	0	0	●	
	Quarter 3 (January - March)	0	4	●	Development and implementation of Governance compliance calendar, Statutory Authorisations review, Secondary employment review process and register and Compliance tool for Annual Report.
	Quarter 4 (April - June)	0	10	●	<p>Governance contributed to the review of five operational policies.</p> <p>The Council policy plan was presented to ELT.</p> <p>One new Council policy was adopted and three Council policies were amended. Note: One additional minor administrative only amendment to one Council policy approved by the CEO.</p> <p>Two new City policies were adopted and two City policies were amended.</p> <p>Progression towards the review of the Council and City Policy Plan and Framework.</p>
<b>Develop, coordinate and review policies in accordance with the Council Policy Plan and City of Mandurah Policy Plan</b>					
	<b>Implementation of the Council Policy Plan (%)</b>				
	Quarter 1 (July - September)	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)
	Quarter 2 (October - December)	25	20	●	Governance conducted a review of Elected Member Entitlements Policy, Elected Member and CEO Training, Professional Development, Travel and Events Policy.
	Quarter 3 (January - March)	25	50	●	The Council policy plan was presented to ELT.
	Quarter 4 (April - June)	25	25	●	The Council policy plan was presented to ELT. One new Council policy was adopted and three Council policies were amended. Note: One additional minor administrative only amendment to one Council policy approved by the CEO.
	<b>Implementation of the City of Mandurah Policy Plan (%)</b>				
	Quarter 1 (July - September)	25	5	●	2 operational policies developed/reviewed - Cyber Security Policy and Encroachment Policy.
	Quarter 2 (October - December)	25	10	●	Study Assistance and Cyber security policies developed by other business areas.
	Quarter 3 (January - March)	25	25	●	Governance contributed to the review of five operational policies.
	Quarter 4 (April - June)	25	75	●	<p>Two new City policies were adopted and two City policies were amended.</p> <p>Progression towards the review of the Council and City Policy Plan and Framework.</p>
<b>Ongoing review and improvement of Delegations and Authorisations</b>					
	<b>Annual review of delegations (%)</b>				
	Quarter 1 (July - September)	0	2	●	Delegation review is ongoing - new relevant officer training in ATTAIn ongoing, review to commence next quarter.

Legal Governance

Legal Governance

Legal Governance

Legal Governance

	<i>Quarter 2 (October - December)</i>	0	10		Ongoing amendments to delegation register and sub-delegates. Full delegation review to commence next quarter.	
	<i>Quarter 3 (January - March)</i>	50	50		The 2023/24 review of the City's Register of Delegated Authority is progressing well. Consideration of legislative amendments and best practice principles has been undertaken. This project is on track for completion by the end of the 2023/34 financial year.  DA LOC 03 has undergone review and amendment, this amendment has been approved by the CEO, communicated to relevant subdelegates and implemented City-wide.	
	<i>Quarter 4 (April - June)</i>	50	100		The 2023/24 Council and CEO review of the City's Register of Delegated Authority is now complete.  The review incorporated a legislative review, consideration of best practice principles, consultation with all delegates, subdelegates, ELT and Elected Members,  As a result of the 2023/24 review, one delegation was revoked, one new delegation was adopted and 12 delegations were amended.  Following the 2023/24 review resource materials, delegated authority certificates and Register have all been updated. Schedule of amendments prepared and communicated with relevant staff.	
	<b>Biennial review of Authorisations (%)</b>					Legal Governance
	<i>Quarter 1 (July - September)</i>	25	25		All statutory authorisations under the Public Health Act and Health (Misc Prov) Act re-issued under the name of the new CEO. Bush Fire Control Officer authorisation appointments have been made and issued. Swimming Pool Inspector authorisation appointments have been made and issued.	
	<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.	
	<i>Quarter 3 (January - March)</i>	25	50		The legislative review of the Statutory Authorisation project is now complete, the CEO has considered and approved proposed amendments to statutory authorisations and significant process improvements. The register and all position certificates have been updated and published on the intranet. The outcome of this review continues to be implemented administratively.	
	<i>Quarter 4 (April - June)</i>	25	100		The 2023/24 Statutory Authorisation review is now complete. Resource materials, authorisation schedule, authorisation certificates and statutory authorisation identity cards have all been updated.  Statutory Authorisations developed under DA LWE 11. Statutory Authorisations assigned to contractors under Building Act 2011 and Food Act 2008 for the purpose of conducting inspections.	
<b>Ongoing review and development of Local Laws</b>	<b># of Local Laws reviewed/developed</b>					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.	

				<ul style="list-style-type: none"> <li>•A presentation was prepared on the review and consultation took place with MEAG regarding Animals Environment &amp; Nuisance Local Law (AEN local law).</li> <li>•Internal meeting with business unit managers – outcome of the consultation phase.</li> <li>•Received and reviewed 2x public submissions.</li> <li>•EM presentation prepared and delivered regarding the review process, making local laws and the position to date.</li> <li>•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.</li> <li>•Obtaining an estimate of cost and preparing a brief to McLeods for legal advice on hazardous trees clause including internal consultation prior to sending.</li> <li>•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.</li> <li>•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.</li> <li>•Drafting the gazette version of the Waste Management Local Law in readiness for commencement of the 3.12 process.</li> <li>•Ongoing research and development in respect of the Waste Management Local Law proposed clause – WALGA, other local governments and parliamentary reports.</li> </ul>	
<i>Quarter 2 (October - December)</i>	0.5	1	●	Review of two local laws completed and amended local laws presented to Council for consideration	
<i>Quarter 3 (January - March)</i>	0.5	1	●	<p>Round 1</p> <p>Animals Environment &amp; Nuisance Local Law Waste Local Law</p> <ul style="list-style-type: none"> <li>•Corresponding with DWER regarding advice on proposed Waste amendment pre council meeting</li> <li>•Preparation and finalisation of Council Report and attachments</li> <li>•Responses to ELT and EM queries</li> <li>•Council Meeting April</li> <li>•Advertising Local Public Notice of proposed local laws</li> <li>•Proposed local laws forwarded to ministers and follow up for response</li> <li>•Reviewing, acknowledging and collating submissions</li> </ul> <p>Consideration of overdue local laws for next round including brief review of fire brigades, jetties and local government property and public places including contact with relevant business areas regarding these local laws</p> <p>Round 2</p> <p>Local Government Property and Places Local Law</p> <ul style="list-style-type: none"> <li>•Research commenced involving review of other local government local laws and WALGA resources for comparison</li> <li>•Arranging and attending meetings with relevant business areas affected by this local law</li> <li>•Contact with relevant advisory groups</li> <li>•Further research to respond to queries/challenges with current local law and preparation of memo in response</li> <li>•Commencing drafting amendment of the local law – ongoing</li> <li>•Consideration of timeline in readiness for report to council and steps</li> </ul>	
<i>Quarter 4 (April - June)</i>	0.5	0.5	●		
<b>Delivery of Local Government Elections</b>					
				<b>CoM to remain in top 5% of voting participation rate for alike local governments (those with an elector base in excess of 40,000) (%)</b>	Legal Governance
<i>Quarter 1 (July - September)</i>	0	2	●	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.	
<i>Quarter 3 (January - March)</i>	0	0	●	Election completed - awaiting 2023 Local Government Election report for statistics.	

<b>Implement and embed amendments associated with the Local Government Reform.</b>	<b>Local Government Reform amendments implemented and embedded (%)</b>					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.	
	<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	
	<i>Quarter 3 (January - March)</i>	12.5	25		communicated to Elected Members, ELT and COMMT.  DLGSC Webinars on the Local Government Reform were attended by relevant officers.  Position paper developed on Standardised Meeting Procedures.  Research completed on Live Streaming options across WA local governments Significant progression on options for live streaming council meetings.	
	<i>Quarter 4 (April - June)</i>	12.5	12.5		Research carried out on options for Live Streaming and consultation and development towards policy position for consideration at workshop with Elected Members in July 2024.  Response prepared to the DLGSC Standardised Meeting Procedures, with an Elected Member workshop held and a submission presented to the Department and WALGA.	
<b>Delivery of the City of Mandurah Procurement Schedule enabling opportunities for local supplier engagement.</b>	<b>Compliance with Act and Regulations (Tenders) (%)</b>					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. No identified non-compliance events with the Tender Regulations. Independently audited for the purpose of the Compliance Audit Return in Q3.	
	<i>Quarter 3 (January - March)</i>	95	100		No identified non-compliance events with the Tender Regulations. Independently audited for the purpose of the Compliance Audit Return in Q4	
	<i>Quarter 4 (April - June)</i>	95	100			
	<b>Compliance with Regional Price Preference Policy (%)</b>					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.	
	<i>Quarter 3 (January - March)</i>	100	100		No identified non-compliance events with the Tender Regulations. Independently audited for the purpose of the Compliance Audit Return in Q3.	
	<i>Quarter 4 (April - June)</i>	100	100		No identified non-compliance events with the Tender Regulations. Independently audited for the purpose of the Compliance Audit Return in Q4	
	<b>% of all local content and regional price preference claims for all Tenders</b>					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.	
<i>Quarter 3 (January - March)</i>	50	58		58% of all tenders submitted within the reporting period claimed regional price preference or local content.		



					55% all tenders submitted within the reporting period claimed regional price preference or local content.		
	Quarter 4 (April - June)	50	53	●	7 Request for Tenders closed in Q4 17 total tenders submitted 9 claiming regional price preference or local content.		
Ongoing improvement of the procurement and contract management framework including resource, tools and education for the organisation	<b>Number of procurement training sessions delivered</b>						Procurement & Contracts
	Quarter 1 (July - September)	2	3	●	- Requisition Raiser Training 11 July 2023 - PO Approver Training 20 July 2023 - Evaluation Panel Training 22 September 2023		
	Quarter 2 (October - December)	2	3	●	- Requisition Raisers 12 October 2023 - PO Approvers 1 November 2023 - Evaluation Panel Workbook 27 November 2023		
	Quarter 3 (January - March)	2	4	●	Four training sessions delivered within this quarter, with one new training program developed: Procurement training - low to medium risk. This training was developed specifically for a Business Unit that requested it and will continue to be delivered to ensure better quality low value quotation with a local supplier focus is undertaken.		
	Quarter 4 (April - June)	2	4	●	· Evaluation Handbook Training - 04 April 2024 · PO Requisitioner Training - 14 May 2024 · Evaluation Handbook training - 15 May 2024 · PO Approver Training - 27 May 2024		
	<b>Participation rate in online procurement training (%) for Purchase Order Approvers</b>						Procurement & Contracts
	Quarter 1 (July - September)	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.		
	Quarter 2 (October - December)	100	100	●	All system users have completed online training		
	Quarter 3 (January - March)	100	100	●	All PO approvers must take the online procurement training before they are given access to approve.		
	Quarter 4 (April - June)	100	100	●	All system users have completed online training, access to approving is not granted until this is complete.		
	<b>Participation rate for in person procurement training (%) for Purchase Order Approvers</b>						Procurement & Contracts
	Quarter 1 (July - September)	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.		
	Quarter 2 (October - December)	85	91	●	Increased number of purchase order approvers trained against number of total approvers in this period.		
	Quarter 3 (January - March)	85	97.74	●	Out of 84 Approvers, 80 Approvers are trained with four that require training.		
	Quarter 4 (April - June)	85	94.5	●	87 out of 92 Approvers have completed in person procurement training for Purchase Order Approvers.		
<b># of Procurement Resources developed and/or reviewed to support process improvement</b>						Procurement & Contracts	
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.			

				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	
Quarter 2 (October - December)	0	14	●		
Quarter 3 (January - March)	0	8	●	1 new template created, and 7 templates updated.	
				14 total: - 4 new templates: ? 3 new pricing schedules (Fleet, ICT, and Consultancy) created with style and examples to assist in Officer drafting. ? Declaration of no conflict of interest and confidentiality form which is to be used by City Officers not on the panel to assist with finalisation of the evaluation (i.e. Technical advice or Exec providing comment) - Major update to Procurement Plan document to be more comprehensive, clearer on parties responsibilities and cleaner structure. - Minor updates: ? PST-091 - Add additional instruction around CiA permissions to ensure Contract Manager is able to amend ? PST-026 and PST-032 - Add in section on small business requirements for UCT changes ? PST-103 - Updates to required information and structure - Process Maps created for \$49,999 - \$50,000 and \$51,000 to \$99,999 - Non-compliance and waiver register created to record non-compliances with policy/process/delegations and for the registering of waiver information and removed from the Procurement Schedule - Procurement Services Templates was updated to be a consolidated template to include work instructions Procurement Online Litmos course created to replicate the in-person purchasing and approver training	
Quarter 4 (April - June)	0	14	●		
<b>Contract Management Framework developed and implemented (%)</b>					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.	
Quarter 3 (January - March)	25	0	●	Implementation of the Contract Management Framework is ongoing with an intention to complete once all new starters within the Contract Administration team are fully onboarded.	
Quarter 4 (April - June)	25	25	●	Documentation partially complete and subject to final review and publication, with training and development to be delivered in FY 24/25. Significant improvements to Contract Management practices in Q4 23/24 with all contract extensions available taken up or supported by a documented decision not to proceed. Each extension supported by a performance review.	
<b>Procurement under \$100k - Automation of controls in OneCouncil environment to improve whole of organisation and compliance</b>					Procurement & Contracts
<b>Automation of controls in OneCouncil completed</b>					Procurement & Contracts
Quarter 1 (July - September)	25	25	●	Testing of new business processes is underway.	
Quarter 2 (October - December)	25	5	●	Completed automation. The Procurement Services team also provided additional support to delegates now utilising the automated process, in this period.	

					A start up meeting for the implementation of the OneCouncil Sourcing Module has occurred. Focus of this quarter has been on recruitment within the Procurement and Contracts team. Once recruitment is complete, process mapping and implementation will occur.	
	Quarter 3 (January - March)	25	0			
	Quarter 4 (April - June)	25	0		No work has been undertaken on this during Q4. A Senior Officer position has been vacant or temporarily occupied for six months; the team has had insufficient capacity to further develop procurement automations.	
<b>Manage Leases and Licences portfolio</b>						
	<b>Licences managed in line with expiration date (%)</b>					Legal Property
	Quarter 1 (July - September)	100	100		Q3 licences progressed for renewal and/or holding over accordingly.	
	Quarter 2 (October - December)	100	100		All licences have been managed in accordance with relevant timeframes for this Quarter.	
	Quarter 3 (January - March)	100	80		Due to resource constraints the management of the lease and licence portfolio is behind schedule with a number of expired licences have gone into holding over. City officer's continue to keep stakeholders informed through the transition.	
	Quarter 4 (April - June)	100	40		Due to lack of resources a large portion of licences have been placed in holding over. The resourcing issue is currently being addressed and licence renewals are now priority.	Legal Property
	<b>Leases managed in line with expiration date (%)</b>					Legal Property
	Quarter 1 (July - September)	100	100		Q3 leases progressed for renewal and/or holding over accordingly.	
	Quarter 2 (October - December)	100	100		All leases have been managed in accordance with relevant timeframes for this Quarter.	
	Quarter 3 (January - March)	100	80		Due to resource constraints the management of the lease and licence portfolio is behind schedule with a number of expired licences have gone into holding over. City officer's continue to keep stakeholders informed through the transition.	
	Quarter 4 (April - June)	100	70		Due to lack of resources and some uncertainty on future land use, a large portion of leases have been placed in holding over. The resourcing issue is currently being addressed and lease renewals are now priority and meetings are being held with external stakeholders to progress.	
<b>Administer trading permit guidelines to ensure consistency with objectives of the Guidelines</b>						
	<b>% Trading Permits administered in line with guidelines</b>					Legal Property
	Quarter 1 (July - September)	100	100		All Trading Permit applications and renewals have been administered in line with TPP guidelines and local laws	
	Quarter 2 (October - December)	100	100		All trading permits have been processed and approved in accordance with TPP Guidelines and local laws.	
	Quarter 3 (January - March)	100	25		Trading Permits continue to be administered efficiently and in line with the trading permit guidelines.	
	Quarter 4 (April - June)	100	100		13 Trading Permits issued for the period in compliance with the Trading Permit Guidelines.	

**Strategy**

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility
<b>Provide support and help to build capacity for local Mandurah businesses</b>						
	<b>No. of business engagements</b>					Transform Mandurah
	Quarter 1 (July - September)	125	417		Inclusive of email correspondence, calls and in person meetings on a range of topics.	
	Quarter 2 (October - December)	125	309		Inclusive of workshops, proactive and reactive email correspondence (not including newsletters), phone calls, and in-person meetings on a range of topics.	
	Quarter 3 (January - March)	125	440		Inclusive of workshops, proactive and reactive email correspondence (not including newsletters), phone calls, and in-person meetings on a range of topics.	
	Quarter 4 (April - June)	125	141		Inclusive of workshops, proactive and reactive email correspondence (not including newsletters), phone calls, and in-person meetings on a range of topics.	
	<b>Achievement against Peel CCI's KPIs listed within the MOU with CoM (%)</b>					Transform Mandurah

	Quarter 1 (July - September)	25	25	●	Ongoing.	
	Quarter 2 (October - December)	25	50	●	Ongoing. New multi-year agreement with the chamber is under development, to go to Council before 30 June 2024.	
	Quarter 3 (January - March)	25	25	●	Ongoing. New multi-year agreement with the chamber is under development, to go to Council before 30 June 2024.	
	Quarter 4 (April - June)	25	25	●	All reporting commitments continue to be met. New agreement under development.	
	<b>Business Community Satisfaction Score (%)</b>					Transform Mandurah
	Quarter 1 (July - September)	50	77.1	●	Source: Research Solutions Biennial Business Survey (2023), "As a business owner/ manager, how satisfied are you with the City as a place to own/ operate a business"	
	Quarter 2 (October - December)	0	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" Rating 77.10	
	Quarter 3 (January - March)	0	0	●	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" Last score 77.1%, measure to be updated post Q2/2025 business Survey.	
	Quarter 4 (April - June)	0	0	●	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"	
<b>Support improved Education, Training &amp; Employment outcomes for Mandurah (Human Capital)</b>						
	<b>Community Perception -Access to employment opportunities (Index Score)</b>					Transform Mandurah
	Quarter 1 (July - September)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 2 (October - December)	0	0	●	Measure to be updated in Q4 23/24, post Catalyse survey 2024.	
	Quarter 3 (January - March)	0	0	●	Measure to be updated in Q4 23/24, post Catalyse survey 2024.	
	Quarter 4 (April - June)	0	0	●	Measure to be updated post CATALYSE Survey 2024.	
	<b>No. of Human Capital initiatives (i.e.. Job Ready programs) supported / facilitated</b>					Transform Mandurah
	Quarter 1 (July - September)	2	2	●	On track. Support for training, education and skill development continuing. - Great Southern Hackathon event held in August. - Early Childhood Education and Care job ready program completed in September/ October. - Jobs Fair being planned for delivery in November 2023. Jobs Fair held on 9th November 2023.	
	Quarter 2 (October - December)	2	1	●	Ageing and Disability Job Ready Program scheduled for 24 October however cancelled by the training provider.	
	Quarter 3 (January - March)	2	3	●	Support for training, education and skill development continuing. - Children's University program commenced 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.	
	Quarter 4 (April - June)	2	2	●	Curtin AHEAD event held May 30 - A half day event with 40 secondary students (target year 10) to encourage participation in higher education. The workshops included pathways to university, career planning, and subject selection.  Ageing and Disability Job Ready Program commenced June 17 - a 3-week part time training course designed to provide attendees with an introduction to work in this sector and a work placement opportunity.	
<b>Encourage and support private sector investment opportunities in Mandurah (Investment Attraction)</b>						
	<b>Community Perception -How the City Centre is being developed (Index Score)</b>					Transform Mandurah
	Quarter 1 (July - September)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 2 (October - December)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 3 (January - March)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	

					The City did not conduct the Catalyse Survey in 2024 and is currently reviewing the way it measures community perception. This process will be undertake in the 2024/25 financial year.	
	<i>Quarter 4 (April - June)</i>	0	0	●		
	<b>Community Perception -What the City is doing to attract investors, attract and retain businesses, grow tourism and create more job opportunities (Index Score)</b>					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.	
	<i>Quarter 3 (January - March)</i>	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	<i>Quarter 4 (April - June)</i>	0	0	●	The City did not conduct the Catalyse Survey in 2024 and is currently reviewing the way it measures community perception. This process will be undertake in the 2024/25 financial year.	
<b>Support Business and City-led activations within the City Centre (City Centre Activation)</b>						
	<b>Number of business grants provided</b>					Transform Mandurah
					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 1 (July - September)</i>	3	1	●		
	<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	
	<i>Quarter 3 (January - March)</i>	3	8	●	For the quarter ending 31 Mar 2024: 0 Proposal Stream grants approved 8 City-Led Initiative Rebate Stream grants approved	
	<i>Quarter 4 (April - June)</i>	3	10	●	For the quarter ending 30 Jun 2024: 1 Proposal Stream grants approved 9 City-Led Initiative Rebate Stream grants approved	
	<b>Number of City led activations delivered / supported</b>					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.	
	<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.	
	<i>Quarter 3 (January - March)</i>	3	2	●	For the quarter ending 31 March 2024, two activations have been delivered/ supported: Crabfest activation in Smart Street, Mandurah Wedding Fayre in Keith Holmes Reserve.	
	<i>Quarter 4 (April - June)</i>	3	2	●	For the quarter ending 30 June 2024, two activations have been delivered/ supported by the City: - Winter Maze - Secret Sounds of the City	
<b>Provide support for the growth of Mandurah's tourism sector (Visit Mandurah).</b>						
	<b>Funding support for Visit Mandurah (\$'000)</b>					Transform Mandurah
	<i>Quarter 1 (July - September)</i>	291	288.75	●	Ongoing	
	<i>Quarter 2 (October - December)</i>	291	288.75	●	Ongoing.	
	<i>Quarter 3 (January - March)</i>	291	288.75	●	Ongoing.	
	<i>Quarter 4 (April - June)</i>	291	322.11	●	Ongoing.	
	<b>Achievement against Visit Mandurah's KPIs listed within the MOU with CoM. (%)</b>					Transform Mandurah
	<i>Quarter 1 (July - September)</i>	100	100	●	Ongoing	
	<i>Quarter 2 (October - December)</i>	100	100	●	Ongoing.	
	<i>Quarter 3 (January - March)</i>	100	100	●	Ongoing.	
	<i>Quarter 4 (April - June)</i>	100	100	●	Ongoing.	
	<b>Community Perception - Promotion of Mandurah as a tourism destination (Index Score)</b>					Transform Mandurah



	Quarter 1 (July - September)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 2 (October - December)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 3 (January - March)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 4 (April - June)	0	0	●	Measure to be updated post CATALYSE Survey 2024.	
<b>Plan and deliver the City of Mandurah Events Program.</b>						
	<b>Economic impact of delivering Crab Fest (\$ million).</b>					Festivals & Events
	Quarter 1 (July - September)	0	0	●	Crabfest will be delivered in quarter 3 and the economic impact figures will be reported in quarter 4.	
	Quarter 2 (October - December)	0	0	●	Crab Fest is delivered in quarter 3. The economic outcomes will come in quarter 4 as part of the post event reporting.	
	Quarter 3 (January - March)	0	0	●	Post event reporting for Crab Fest will be presented in Quarter 4.	
	Quarter 4 (April - June)	8	15.5	●	Total Spend in Mandurah LGA during Crab Fest 2024 was \$15.5M across retail and entertainment categories. (Data source: Spendmapp by Geografia 2024)	
	<b>Develop and promote Mandurah's Annual Calendar of Events - updated quarterly (%).</b>					Festivals & Events
					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.	
	Quarter 1 (July - September)	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.	
	Quarter 2 (October - December)	25	25	●	Annual calendar updated for Quarter 4.	
	Quarter 3 (January - March)	25	25	●	The Event calendar was updated and circulated each quarter via COM social channels.	
	Quarter 4 (April - June)	25	100	●		
<b>Support the delivery of new major events delivered in Mandurah (External Event Support Program).</b>						
	<b>Number of major external events attracted / secured.</b>					Festivals & Events
	Quarter 1 (July - September)	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.	
	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	
	Quarter 3 (January - March)	3	5	●	Ulysses National Rally, Mandurah Action Sports Games, Western Rumble Skate Board event, WA Big Boat Show & National Street Rod Showcase	
	Quarter 4 (April - June)	3	5	●		
	<b>Economic impact of major external events attracted to Mandurah (average Return on Investment- \$20 per \$1 spent).</b>					Festivals & Events
	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)	
	Quarter 3 (January - March)	20	95	●	Quarter 3 events have been tracking at an average ROI or \$95:1. This is based on 5 externally funded events.	
	Quarter 4 (April - June)	20	80	●	The average ROI across the external event program was \$80:1 in 2023/24.	
<b>Coordinate development and review of the Strategic Community Plan (SCP), Corporate Business Plan (CBP) and Operational Plan</b>						
	<b>IPRF Compliance (%)</b>					Corp Planning & Performance

					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.	
<i>Quarter 1 (July - September)</i>	100	100	●			
<i>Quarter 2 (October - December)</i>	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.	
<i>Quarter 3 (January - March)</i>	100	100	●		No compliance breaches during the quarter. Major Review of the Strategic Community Plan underway, and the annual review of the Corporate Business Plan has commenced, as per statutory requirements. Continued to report on corporate performance quarterly.	
<i>Quarter 4 (April - June)</i>	100	100	●		No compliance breaches during the quarter. The Strategic Community Plan 2024-2044 and Corporate Business Plan 2024-2028 were approved for adoption by Council in June 2024. Continued to report on corporate performance quarterly.	
<b>Revised SCP adopted by 30 April</b>						Corp Planning & Performance
<i>Quarter 1 (July - September)</i>	50	50	●		Major Review (including community engagement) of the Strategic Community Plan 2020-2040 commenced in August 2023. Phase 1 engagement has been completed and data currently being analysed. Phase 2 planning has commenced with launch expected in early December 2023. On target to complete by May 2024 as planned. 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.	
<i>Quarter 2 (October - December)</i>	25	25	●			
<i>Quarter 3 (January - March)</i>	15	15	●		The draft Strategic Community Plan was presented to Council in March 2024 and was approved for advertising for public comment. On track for adoption in Q4 23/24.	
<i>Quarter 4 (April - June)</i>	10	10	●		The Strategic Community Plan 2024-2044 was approved for adoption by Council in June 2024.	
<b>CBP adopted annually by 30 June</b>						Corp Planning & Performance
<i>Quarter 1 (July - September)</i>	25	25	●		In progress. Strategic Community Plan review has commenced, and the preparation of the Long Term Financial Plan is underway, which will feed in to the development of the Corporate Business Plan. On target to adopt Corporate Business Plan 2024-2028 by June 2024 as planned.	
<i>Quarter 2 (October - December)</i>	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.	
<i>Quarter 3 (January - March)</i>	25	25	●		Annual review of the Corporate Business Plan 2024-2028 is underway, and on track for adoption in Q4 23/24.	
<i>Quarter 4 (April - June)</i>	25	25	●		The Corporate Business Plan 2024-2028 was approved for adoption by Council in June 2024.	
<b>Operational Plan prepared by 31 July</b>						Corp Planning & Performance
<i>Quarter 1 (July - September)</i>	100	100	●		Operational Plan now available in new reporting software. Q1 23/24 Report to be available in October/November.	
<i>Quarter 2 (October - December)</i>	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.	
<i>Quarter 3 (January - March)</i>	0	0	●		Operational Plan 24/25 preparation to commence in Q4 23/24.	
<i>Quarter 4 (April - June)</i>	0	0	●		Operational Plan 24/25 preparation commenced in June 2024.	
<b>Report on performance quarterly against the City's Strategic Community Plan and Corporate Business Plan.</b>						
<b>Quarterly Reports published within 6 weeks from the end of the quarter</b>						Corp Planning & Performance
<i>Quarter 1 (July - September)</i>	25	25	●		Q4 22/23 Published in August 2023.	
<i>Quarter 2 (October - December)</i>	25	25	●		Q1 23/24 Published in December 2023.	
<i>Quarter 3 (January - March)</i>	25	25	●		Q2 23/24 Report published in March 2024.	
<i>Quarter 4 (April - June)</i>	25	25	●		Q3 23/24 Report published in June 2024.	
<b>Adopt City's Annual Report within 56 days of receiving the Auditors' Report</b>						Corp Planning & Performance
<i>Quarter 1 (July - September)</i>	50	10	●		Feedback received on changes to be made to the Annual Report. Benchmarking process underway.	
<i>Quarter 2 (October - December)</i>	50	80	●		Annual Report 2022/23 developed and submitted for Council adoption in January 2024.	
<i>Quarter 3 (January - March)</i>	0	10	●		Annual Report 2022/23 adopted by Council in January 2024.	
<i>Quarter 4 (April - June)</i>	0	0	●		Annual Report 2022/23 adopted by Council in January 2024.	

Coordinate the implementation and ongoing review of the City's Service Review Framework.	<b>Ongoing support and administration of the City's Service Review Framework</b>						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.		
	Quarter 3 (January - March)	25	25	●	Ongoing support provided as required.		
	Quarter 4 (April - June)	25	25	●	Ongoing support provided as required. Updating for 2024/25 commenced.		

## 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	<b>Implement the Waste Management Plan action plan</b>						Waste Management
	Quarter 1 (July - September)	25	25	●	Officers continue to implement the actions within the Waste Management Plan - Action Plan.		
	Quarter 2 (October - December)	25	15	●	Officers continue to implement the actions within the Waste Management Plan - Action Plan.		
	Quarter 3 (January - March)	25	10	●	Officers continue to implement the actions within the Waste Management Plan - Action Plan.		
	Quarter 4 (April - June)	25	25	●	Officers continue to implement the actions within the City's Waste Management Plan.		
	<b>Implement the Waste Education Plan action plan</b>						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.		
	Quarter 2 (October - December)	25	30	●	A full time Waste Education Officer commenced employment on 16 October 2023 and has commenced the implementation of the actions within the Waste Education Plan		
	Quarter 3 (January - March)	25	25	●	A full time Waste Education Officer commenced employment on 16 October 2023 and has commenced the implementation of the actions within the Waste Education Plan		
	Quarter 4 (April - June)	25	30	●	A full time Waste Education Officer commenced employment on 16 October 2023 and has commenced the implementation of the actions within the Waste Education Plan. The majority of the actions scheduled for the first year of the Plan have been completed.		
	<b>Prepare an annual status report of Waste Plan</b>						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.		
	Quarter 2 (October - December)	25	0	●	The annual status report (2022/23) for the City's Waste Plan was submitted to the Department of Water and Environmental Regulation on 28 September 2023. Formal advice was received from DWER on 29 February 2024 accepting the City's status report.		
	Quarter 3 (January - March)	25	0	●	The annual status report (2022/23) for the City's Waste Plan was submitted to the Department of Water and Environmental Regulation on 28 September 2023. Formal advice was received from DWER on 29 February 2024 accepting the City's status report.		
	Quarter 4 (April - June)	25	0	●	The annual status report (2022/23) for the City's Waste Plan was submitted to the Department of Water and Environmental Regulation on 28 September 2023. The annual status report for 2023/24 will be submitted to DWER on 30 September 2024.		
	<b>Complete the annual DWER Waste Census return</b>						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.		
	Quarter 2 (October - December)	25	0	●	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.		
	Quarter 3 (January - March)	25	0	●	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.		

					Annual DWER waste census report (2022/23) was submitted to the Department of Water and Environmental Regulation on 19 September 2023. The 2023/24 Waste census report will be submitted to DEWR on 30 September 2024.		
<b>Manage and operate the Waste Management Centre and the Tims Thicket Inert Landfill</b>	<i>Quarter 4 (April - June)</i>	25	0	●			
	<b>% waste diversion from landfill</b>					Waste Management	
	<i>Quarter 1 (July - September)</i>	0	0	●	This KPI is calculated annually (30 June 2024)		
	<i>Quarter 2 (October - December)</i>	0	0	●	The City is planning to divert all waste from landfill and instead to the Waste to Energy plant from September 2024		
	<i>Quarter 3 (January - March)</i>	0	0	●	Waste diversion target will be calculated in July 2024 once 2023/24 waste data has been finalised.		
	<i>Quarter 4 (April - June)</i>	0	0	●	100% waste diversion expected when the City commences delivering municipal waste to the Waste to energy plant in October		
<b>Manage household and community waste collection services including weekly waste collections, fortnightly recycling, verge collections, public bin collections, illegal dumping and dead animal</b>	<b>Community Perception - Weekly rubbish collections (Index Score)</b>					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.		
	<i>Quarter 3 (January - March)</i>	0	79	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.		
		<i>Quarter 4 (April - June)</i>	0	0	●	The City did not conduct the Catalyse Survey in 2024 and is currently reviewing the way it measures community perception. This process will be undertake in the 2024/25 financial year.	
	<b>Community Perception - Fortnightly recycling collections (Index Score)</b>					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.		
	<i>Quarter 3 (January - March)</i>	0	77	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.		
		<i>Quarter 4 (April - June)</i>	0	0	●	The City did not conduct the Catalyse Survey in 2024 and is currently reviewing the way it measures community perception. This process will be undertake in the 2024/25 financial year.	
	<b>Community Perception - Verge-side bulk waste collections (Index Score)</b>					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.		
	<i>Quarter 3 (January - March)</i>	0	75	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.		
		<i>Quarter 4 (April - June)</i>	0	0	●	The City did not conduct the Catalyse Survey in 2024 and is currently reviewing the way it measures community perception. This process will be undertake in the 2024/25 financial year.	
<b>Environmental planning and custodianship to ensure the protection and enhancement of the City's landscaped and natural environment</b>	<b>Develop the Environment Strategy (%)</b>					Environmental Engagement	
					Broadscaie 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 1 (July - September)</i>	25	75	●	Environment Strategy endorsed by Council at the December Council meeting		
	<i>Quarter 2 (October - December)</i>	25	25	●			
		<i>Quarter 3 (January - March)</i>	25	0	●	The Environment Strategy was endorsed by Council in December 2023. Actions listed in the implementation plan are being populated into the annual business plans of relevant teams for 2024/25.	
	<i>Quarter 4 (April - June)</i>	25	100	●	The Environment Strategy was adopted by Council in December 2024		
	<b>Implement the Waste Education Plan</b>					Environmental Engagement	
	<i>Quarter 1 (July - September)</i>	25	25	●	Onboarded the Waste Education Officer Installed recycling hubs at City facilities		
	<i>Quarter 2 (October - December)</i>	25	25	●	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		

					The following initiatives have been delivered under the Waste Education Plan in the reporting period: Staff Beach Clean-up event WasteSorted workshop Monitoring and maintenance of recycling hubs at COM facilities Promotion of Clean Up Australia and Adopt-a-Spot initiatives resulting in an increase in participant registrations Several actions under the Waste Education Plan have been delivered this reporting period including support for community clean-up days, revision of the Waste Guide and monitoring of recycling hubs at City facilities.	
	Quarter 3 (January - March)	25	25	●		
	Quarter 4 (April - June)	25	25	●		
	<b>Review and implement the Greening Mandurah Framework and Action Plan (%)</b>					Environmental Engagement
	Quarter 1 (July - September)	25	0	●	Expected to commence Q3 23/24	
	Quarter 2 (October - December)	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.	
	Quarter 3 (January - March)	25	0	●	The Greening Mandurah Framework review will commence across May and June.	
	Quarter 4 (April - June)	25	100	●	The Greening Mandurah Framework has been reviewed with consideration given to the newly adopted Environment Strategy. The interim review of the framework guides actions for the next three years and the framework will undergo a more detailed review upon release of the state government's Perth and Peel Greening Strategy.	
<b>Tactical Asset Management and Planning for Parks and Open Space Infrastructure Assets</b> Tactical planning for the management of the City's parks and open	<b>Rolling 10 year Capital Works Programs completed (%)</b>					Natural Environment
	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	50	●	Parks Capital Program budget for 2023/24 is currently 20% expended and 32% committed	
	Quarter 3 (January - March)	25	25	●	10 year Capital Works Program completed and recently reviewed ahead of revised Long Term Financial Plan being presented to Council	
	Quarter 4 (April - June)	25	25	●	The rolling 10 year Capital works plan for Public Open Space has been reviewed and considered in the FY24/25 budget.	
<b>Plan and facilitate ongoing mitigation of carbon emissions, including the signing of the Power Purchase Agreement alternative to procure renewable energy</b>	<b>% of clean energy used by the City of Mandurah</b>					Natural Environment
	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.	
	Quarter 3 (January - March)	0	38	●	Renewable energy for 2022/23 calculated at 38%, based on a market-based approach.	
	Quarter 4 (April - June)	0	37	●	Total percentage of renewable energy can be calculated in Q1 of each year.	
<b>Deliver environmental education programmes and engage community in environmental volunteering such as the Kids Teaching Kids Conference, National Tree Day and Embrace a Space</b>	<b># of opportunities created for the community to increase awareness of environmental issues and participate in environmental activities</b>					Environmental Engagement
	Quarter 1 (July - September)	5	7	●	Birdline Naughtly 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	



					period: Community consultation for Coodanup Foreshore Stage 3 Dudley Park Street Tree Master Plan first-round of engagement delivered Love Our Lakes event at Yindana Lake delivered Staff Beach Clean-up Event delivered Bindjareb engagement activities commenced for 2 x boardwalk renewals and Waterways Waterfront Master Plan Capacity building conducted with 1 x environmental group	
	Quarter 3 (January - March)	5	6	●		
	Quarter 4 (April - June)	5	44	●	8 x Waterways Waterfront Master Plan engagement activities delivered 8 x Waste Sorted Community Grant workshops completed in conjunction with Community Development 2 x community tree planting events in conjunction with other City of Mandurah teams Education stall at Big Dog Day Out event 4 x new community Adopt-a-Spot registrations 8 x community clean-ups supported 8 x Embrace a Space group plantings 1 x Waste Education workshop in conjunction with Little Green Steps 3 x school education activities Environment Strategy Launch delivered	
<b>Strategic, Tactical and Operational Asset Management and Planning for Bushland, Foreshore and Planted Natural Assets</b> <i>Strategic, tactical and operational planning for the management of</i>	<b># of new Bushland Management Plans developed</b>					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	
	Quarter 3 (January - March)	0	0	●	No new bushland management plans were developed this quarter.	
	Quarter 4 (April - June)	0	1	●	This quarter, the Bushland Management Team has developed a new bushland management plan named Song Lark Reserve.	
	<b># of existing Bushland Management Plans updated</b>					Natural Environment
	Quarter 1 (July - September)	8	3	●	Linville, Hexhan and Tindale Bushland Management Plans were updated.	
	Quarter 2 (October - December)	8	8	●	A further 8 management plans have been reviewed across this reporting period, following bushland assessments conducted over Spring.	
	Quarter 3 (January - March)	8	4	●	In this quarter, the Bushland management team has updated four bushland management plans: Hexham, Warrangup Springs, Janis Street Reserve, and Meadow Springs.	
	Quarter 4 (April - June)	8	4	●	In this quarter, the Bushland Management Team has updated four Bushland management plans; Warrangup Springs, Marlee Reserve, Tindale Reserve and Caddadup-Enchantress Reserve.	
	<b># of new Foreshore Management Plans developed</b>					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.	
	Quarter 2 (October - December)	0	2	●	Norma Allen Withers and Pyramids South Foreshore management plans created	
	Quarter 3 (January - March)	0	2	●	In this quarter, the Bushland management team has developed a new foreshore management plan named Pyramids South.	
	Quarter 4 (April - June)	0	0	●	No new foreshore management plans were developed this quarter.	
	<b># of existing Foreshore Management Plans updated</b>					Natural Environment
	Quarter 1 (July - September)	2	1	●	Pyramids Management plan in Dawesville has been updated and presented to Mandurah Environment Advisory Group	
	Quarter 2 (October - December)	2	2	●	Two foreshore plans have been reviewed this year following spring time flora assessments of dune vegetation	
	Quarter 3 (January - March)	2	0	●	No foreshore management plans have been updated this quarter.	
	Quarter 4 (April - June)	2	1	●	This quarter the Bushland Management Team has updated one foreshore management plan; Roberts Point Management Plan.	
<b># of new Public Open Space Management Plans developed</b>					Natural Environment	
Quarter 1 (July - September)	0	0	●	Development of a new Public Open Space Management Plan to commence in the second half of FY 2023.		

	Quarter 2 (October - December)	0	2		Sirrocco Lake and Bridgewater North POS management plans created.	
	Quarter 3 (January - March)	0	0		No Public Open Space management plans have been developed this quarter.	
	Quarter 4 (April - June)	0	0		No new public open space management plans have been update this quarter.	
	<b># of existing Public Open Space Management Plans updated</b>					Natural Environment
	Quarter 1 (July - September)	1	0		Review of Public Open Space Management Plans to commence in the second half of FY 2023.	
	Quarter 2 (October - December)	1	0		Yet to commence.	
	Quarter 3 (January - March)	1	0		No Public Open Space Management Plans have been updated this quarter.	
	Quarter 4 (April - June)	1	0		No existing public open space management plans have been updated this quarter.	
<b>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 ITP</b>	<b>Deliver City Parks Capital Program (% Budget)</b>					Natural Environment
	Quarter 1 (July - September)	25	35		35% actuals and committed (12% actuals).	
	Quarter 2 (October - December)	25	32		32% of park and open space capital program expended with a total of 53% expended or committed.	
	Quarter 3 (January - March)	25	11		58% of the park and open space capital program is spent with 69% currently spent or committed.	
	Quarter 4 (April - June)	25	1		A small amount of money was required to be carried over for projects partially completed and this is expected to be spent early in the new financial year.	
	<b>Deliver City Parks Capital Program (% Projects)</b>					Natural Environment
	Quarter 1 (July - September)	25	20		Capital program for Parks is progressing well.	
	Quarter 2 (October - December)	25	25		Program is proceeding according to schedule.	
	Quarter 3 (January - March)	25	35		The majority of individual projects on the parks and open space capital program are either fully completed or substantially progressed.	
	Quarter 4 (April - June)	25	18.8		A minor amount of projects are not yet finalised but substantially progressed and are expected to be delivered early in the new financial year.	
<b>Ensure the City has appropriate approvals (e.g. clearing permits and licences) for all works undertaken (Environmental Compliance)</b>	<b>Number of active investigations into breaches of environmental regulations</b>					Natural Environment
	Quarter 1 (July - September)	0	0		No investigations initiated this quarter	
	Quarter 2 (October - December)	0	0		The City has received no notifications regarding investigations into alleged environmental regulations from relevant authorities	
	Quarter 3 (January - March)	0	0		The City has received no notifications of suspected breaches in environmental legislation within the reporting period. The City has applied for a clearing permit for tree removal on the Eastern Foreshore and is preparing two further clearing permits to facilitate the extension of Quail road and to remove low value vegetation in the site of the South East Dawesville landscaping upgrade, which will be replaced with more suitable native species.	
	Quarter 4 (April - June)	0	0		The City has received no notifications regarding investigations into alleged environmental regulations from relevant authorities.	
<b>Facilitate sustainable water use across the City including through verge makeover program, facility water audits and Waterwise Council Action Plan implementation</b>	<b>Maintain compliance with Groundwater allocation licenses (%)</b>					Natural Environment
	Quarter 1 (July - September)	100	100		All City groundwater meters tracking well against the relevant allocations.	
	Quarter 2 (October - December)	100	100		City managed groundwater allocation licences are currently within forecast levels and fully compliant.	
	Quarter 3 (January - March)	100	100		The City is currently compliant with all water allocation licenses. Monitoring schedules and report submission is all up to date.	
	Quarter 4 (April - June)	100	100		Irrigation was slightly reduced at non-priority reserves during Autumn to ensure compliance with groundwater allocations. This resulted in minor browning of turfed areas for approximately 4 weeks, which was reversed with the onset of rain at the commencement of the winter season.	
	<b>Maintain Waterwise Council accreditation (1=YES   NO=0)</b>					Natural Environment
	Quarter 1 (July - September)	0	1		The City continues to perform strongly according to the Waterwise Council accreditation process.	

Quarter 2 (October - December)	0	50	●	Annual Waterwise Council report submitted to the Water Corporation with application pending to receive the Platinum Waterwise Council award.
Quarter 3 (January - March)	0	100	●	The City has achieved Gold Waterwise accreditation for the 2022/23 reporting period. The application for Platinum status is pending and will be announced in May 2024.
Quarter 4 (April - June)	0	1	●	The City maintained its Waterwise Council status and also received the Platinum Waterwise Council award for FY 2023/24.

## Community Services

Services (Business as Usual Functions)	KPI	Target	Actual	Status	Comments	Responsibility	
<b>Coordinate the City's response to the prevention of Family and Domestic Violence</b>	<b>Facilitate annual PSNTV commitment and evidenced support/collaboration with the community and government sector</b>					Community Development	
	Quarter 1 (July - September)	25	25	●	Support to Sector including partnership with community for Silent March undertaken Education sessions held to build community capacity undertaken. Next PSNTV pledge signed by the CEO at community FDV education workshop	Community Development	
	Quarter 2 (October - December)	25	25	●	Support given to sector for Silent March		
	Quarter 3 (January - March)	25	25	●	Support to sector including FDV Pin network meeting held.		
	Quarter 4 (April - June)	25	100	●	Support provided for silent march.		
	<b>Number of network meetings attended</b>						
	Quarter 1 (July - September)	3	3	●	Staff coordinate and attend each of the scheduled FDV-PIN network meetings Staff prepare Agenda and complete and distribute minutes.	Community Development	
	Quarter 2 (October - December)	3	3	●	Sector network meetings are held quarterly with attendance by government and not for profit sector. Education session provided to sector.		
	Quarter 3 (January - March)	3	3	●	Sector network meetings are held quarterly with attendance by government and not for profit sector.		
	Quarter 4 (April - June)	3	4	●	Network meeting ended.		
	<b>Deliver community safety initiatives</b> <b>Deliver community safety initiatives, including implementation of CCTV Strategy and implementation of the Liquor Accord annual</b>	<b>% decrease in Mandurah's crime rate</b>					Community Development
		Quarter 1 (July - September)	0.5	0	●	Staff continue to monitor crime statistics and liaise with WA Police Force to track progress and potential causal factors that Local Government can address.	Community Development
		Quarter 2 (October - December)	0.5	0	●	Staff continue to monitor crime statistics and liaise with WA Police Force to track progress and potential causal factors that Local Government can address.	
		Quarter 3 (January - March)	0.5	0	●	Staff continue to monitor crime statistics and liaise with WA Police Force to track progress and potential causal factors that Local Government can address.	
Quarter 4 (April - June)		0.5	0	●	Staff continue to monitor crime statistics and liaise with WA Police Force to track progress and potential causal factors that Local Government can address.		
<b>Community Perception - Feel safe in Mandurah (Index Score)</b>					Community Development		
Quarter 1 (July - September)		0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	Community Development	
Quarter 2 (October - December)		0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.		
Quarter 3 (January - March)		0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.		
Quarter 4 (April - June)		0	0	●	The City did not conduct the Catalyse Survey in 2024 and is currently reviewing the way it measures community perception. This process will be undertake in the 2024/25 financial year.		
<b>Community Perception - Safety and security (Index Score)</b>					Community Development		
Quarter 1 (July - September)		0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	Community Development	
Quarter 2 (October - December)		0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.		
Quarter 3 (January - March)		0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.		
Quarter 4 (April - June)		0	0	●	The City did not conduct the Catalyse Survey in 2024 and is currently reviewing the way it measures community perception. This process will be undertake in the 2024/25 financial year.		
<b>Community Perception - The control of graffiti, vandalism &amp; anti-social behaviour (Index Score)</b>					Community Development		
Quarter 1 (July - September)		0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	Community Development	
Quarter 2 (October - December)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.			
Quarter 3 (January - March)	0	0	●	Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.			

	Quarter 4 (April - June)	0	0	●	The City did not conduct the Catalyse Survey in 2024 and is currently reviewing the way it measures community perception. This process will be undertaken in the 2024/25 financial year.	
<b>Implement initiatives that support young families and early years</b>						Community Development
	<b>Maintain and/or improve the number of children developmentally vulnerable in one or more domain(s) [%]</b>					
	Quarter 1 (July - September)	0	25	●	Mandurah Early Years Action Group meetings are attended and supported Attendance at Children's and Family's Week events Nature Play Passports provided Nature Play App developed and promoted. workshops held for community on trauma and other relevant topics to build capacity	
	Quarter 2 (October - December)	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	
	Quarter 3 (January - March)	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	
	Quarter 4 (April - June)	0	25	●	Grant for Paint the Town REaD successful. Contracts exchanged. Begins July 2024.	
<b>Support initiatives that achieve the full potential of Mandurah's aboriginal and Torres Strait Islander community and steer the Reconciliation Action Plan (RAP)</b>						Community Development
	<b>% of strategy delivered for the financial year</b>					
	Quarter 1 (July - September)	25	25	●	Staff have supported initiatives highlighted in the City's Reconciliation Action Plan that includes NAIDOC celebrations and Reconciliation Week activities.	
	Quarter 2 (October - December)	25	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.	
	Quarter 3 (January - March)	25	25	●	Continue to support operational initiatives including Reconciliation Week activities whilst waiting on further direction towards the next Reconciliation Action Plan.	
	Quarter 4 (April - June)	25	25	●	Continue to support operational initiatives including Reconciliation Week activities whilst waiting on further direction towards the next Reconciliation Action Plan.	
<b>Develop and implement a place enrichment strategy.</b>						Community Development
	<b>% of strategy delivered for the financial year</b>					
	Quarter 1 (July - September)	6.25	25	●	two Music in the Burbs events have been held Mandurah North Connect event held Mandurah Resident Associations Connect event held Meadow Springs Resident Association established and supported Officer recruited for Central Place role and has commenced building local relationships and actions	
<b>Develop, Implement and review the Mandurah Homelessness and Street Present Action Plan.</b>						Community Development
	<b>% of Plan delivered for the financial year</b>					
	Quarter 1 (July - September)	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.	

					<p>RFQ developed for consultant to engage with sector and develop next plan</p> <p>Officer support and attendance to all relevant network meetings</p> <p>Workshops held for community on supporting those who are experiencing homelessness</p> <p>Sector provided support where requested. Community Kitchen and Shower service receive support via fee waiver and financial contributions.</p>	
	Quarter 2 (October - December)	6.25	6.25	●		
	Quarter 3 (January - March)	6.25	6.25	●	RFQ awarded to Consultant and engagement plan devised. Sector engagement underway and next steps are planned. Community Kitchen and Shower service receive support via fee waiver and financial contributions.	
	Quarter 4 (April - June)	6.25	0	●		
<b>Implement and review the Mandurah Access and Inclusion Plan.</b>						
	<b>% of Plan delivered for the financial year</b>					Community Development
	Quarter 1 (July - September)	0	25	●	Access and Inclusion Plan is regularly and consistently implemented and reviewed, with actions reported to the Access and Inclusion Advisory Group.	
	Quarter 2 (October - December)	0	50	●	<p>Access and Inclusion Plan implemented and on track with annual report submitted and accepted to the Dept of Communities</p> <p>Through the AIP the City has</p> <p>provided Chill Out Zone equipment available to community</p> <p>Supported Easy Beatz - safe social group</p> <p>supported Inclusion in sport</p> <p>supported development of social stories</p> <p>updated local parks to enhance accessibility</p> <p>provided recharge stations for mobility scooters</p> <p>provided accessible parks information to community</p> <p>introduced communication boards in public spaces including MARC and foreshore</p> <p>Customer services are supported to be inclusive</p> <p>keep website updated with information about accessible options</p> <p>introduced the Sunflower initiative</p> <p>Held International Day of Disability event in December 2023</p> <p>developed the Workforce Diversity and Inclusion Working group</p>	
	Quarter 3 (January - March)	0	25	●	<p>Actions continue to support the Access and Inclusion Plan.</p> <p>New Access and Inclusion Steering Group formed and first meeting held.</p> <p>All Abilities Paddle Launch opened</p> <p>Changing Places facility on the Eastern Foreshore completed.</p>	
	Quarter 4 (April - June)	0	0	●		
<b>Support initiatives that achieve the full potential of Mandurah's diverse and multicultural community</b>						
	<b>% Increase in multicultural community engagement and connection</b>					Community Development
	Quarter 1 (July - September)	0	25	●	Multicultural Network is held regularly, newsletter is disseminated, workshops are held to build local capacity and Place officers provide additional support.	
	Quarter 2 (October - December)	0	50	●	Multicultural community is supported by the provision of regular network meetings, activities, workshops and information sharing.	
	Quarter 3 (January - March)	0	25	●	<p>Regularly network meetings are held with excellent attendance from services and community groups.</p> <p>Regular emails are sent to groups updating them about events and opportunities in the community.</p> <p>World Cafe event held for Harmony Day that encouraged community to connect to the diverse cultures available in the community.</p>	
	Quarter 4 (April - June)	0	0	●		
<b>Deliver the annual grants, funding and scholarships programs</b> <b>Deliver the Community Partnerships, Community Association, Youth Dream Big Fund, Murdoch and Nikki Wise scholarships annually</b>						
	<b>% budgeted grant funding released</b>					Community Development
	Quarter 1 (July - September)	0	25	●	Grants Officer recruited, Partnership Fund round held with grants offered, Community Grant round currently underway.	
	Quarter 2 (October - December)	0	50	●	Grants program delivery on track.	



					Community Grants Round 2 2023 held. Community Grants Writing workshop held with all spots attended and excellent feedback provided. Grants Showcase planned out for end of June 2024 for external grant providers to highlight their grant streams to support community to attract additional funding to Mandurah.	
	Quarter 3 (January - March)	0	25	●		
	Quarter 4 (April - June)	0	0	●		
<b>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</b>	<b>% of Plan delivered for the financial year (of Deliverables planned for the financial year)</b>					Arts & Culture
					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 Citys cultural brands and channels will be reviewed ManPACs 9x5 is being supported Woking 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 <del>Business to talk to other organisations to form partnerships</del> All goals are on target for this financial year.	
	Quarter 1 (July - September)	25	6.25	●		
	Quarter 2 (October - December)	25	50	●		
					On target with Peel Open Studios, the procurement process is in place for the Mandurah Arts Festival, public art commissioning is on track, the Creative Symposium is being organised for the end of June, the first Creative Wellbeing project is slightly behind schedule and procurement is in progress. Partnership are being developed and explored with peak bodies and community. Overall there is a delay in the expenditure on exploring a large scale cultural attraction initiative due to an FTE staff vacancy but this will be resolved in the coming quarter.	
	Quarter 3 (January - March)	25	25	●		
					The public art policy is under review Two more murals are being commissioned Professional Development is under way Peel Open Studios was delivered and a partnership with Shire of Murray is being explored Community Arts Network will be delivering te Creative Wellbeing Project early 2025 The Creative Symposium took place in June CASM is carrying out the findings in the review Mandurah Arts Festival was reviewed and a 5 yr plan mapped out A review of the Strategy is being prepared.	
<b>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</b>	<b>Number of Workshop User Groups (11 per week x 48 weeks)</b>					Arts & Culture
	Quarter 1 (July - September)	132	44	●	The workshop is well used but has some units of times for hire. This could be encourage through facility improvement and a marketing plan.	
	Quarter 2 (October - December)	132	100	●	The workshop is not at capacity yet although well used.	
	Quarter 3 (January - March)	132	311	●	The workshop remains busy with 11 user groups per week including ManPAC's Art of Wellbeing groups, a disability art group, RT Kids, portraiture groups and many others making use of the space.	
	Quarter 4 (April - June)	132	0	●		
	<b>Total Exhibition Attendance</b>					Arts & Culture
	Quarter 1 (July - September)	1500	1450	●	CAASM has had good visitation.	
	Quarter 2 (October - December)	1500	0	●		
	Quarter 3 (January - March)	1500	978	●	On target. CASM is closed in January but the Sew and So exhibition of textiles was very successful.	

	Quarter 4 (April - June)	1500	1230		41% of annual target	
	<b>Maintain current numbers of Studio Residence Artists</b>					Arts & Culture
	Quarter 1 (July - September)	1	2		CASM has had one 3 month residency and has welcomed a second.	
	Quarter 2 (October - December)	1	0			
	Quarter 3 (January - March)	1	1		CASM studio residency has hosted one artist this quarter who made good regular use of the space.	
	Quarter 4 (April - June)	1	1		CASM studio residency has hosted one artist this quarter who made good regular use of the space.	
	<b>Gift shop sales maintained (100% of previous year)</b>					Arts & Culture
	Quarter 4 (April - June)	100	0			
<b>Deliver upon the City's commitments as part of the MOU with Mandurah Performing Arts Centre</b>						
	<b>Achievement against MPAC's KPIs listed within the MOU with CoM (%)</b>					Arts & Culture
	Quarter 1 (July - September)	100	25		ManPAC are tracking well against the MOU	
	Quarter 2 (October - December)	100	50		A review of the MOU has taken place with all stakeholders satisfied that responsibilities are being met. The MOU has been reviewed with the Executive Manager of Community Services, the CEO of ManPAC and the Coordinator Arts and Culture. Everything is on track with ManPAC meeting all of the requirements and strategic alignments requested.	
	Quarter 3 (January - March)	100	25			
	Quarter 4 (April - June)	100	0			
	<b>Funding support for MPAC (\$'000)</b>					Arts & Culture
	Quarter 1 (July - September)	0	697885		MaPAC were paid a lump sum instead of incrementally	
	Quarter 2 (October - December)	0	0			
	Quarter 3 (January - March)	0	0			
	Quarter 4 (April - June)	0	0			
<b>Deliver an optimal range of literacy and learning services through Libraries and museum to meet the expectations of the community</b>						
	<b>Community Perception - Library and information services (Index Score)</b>					Library & Heritage Services
	Quarter 1 (July - September)	0	0		Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 2 (October - December)	0	0		Measure to be updated in Q4 23/24, post CATALYSE Survey 2024.	
	Quarter 3 (January - March)	0	0		The Survey is currently on hold. Measure to be updated once results are available.	
	Quarter 4 (April - June)	0	26			
	<b>Number of active members as a % of population (%)</b>					Library & Heritage Services
	Quarter 1 (July - September)	35	27		24,084 active members	
	Quarter 2 (October - December)	35	26		On track to achieving 35% of the population as active library members.	
	Quarter 3 (January - March)	35	28		On track to achieving 35% of the population as active library members.	
	Quarter 4 (April - June)	35	26		On track to achieving 35% of the population as active library members.	
	<b>Number of participants in library programs per capita</b>					Library & Heritage Services
	Quarter 1 (July - September)	33	6		5686 community members have participated in a library program in Q1.	
	Quarter 2 (October - December)	33	19		Participants in library programs as a percentage of the population on track.	
	Quarter 3 (January - March)	33	25		On track to achieving 33% of population participating in library programs.	
	Quarter 4 (April - June)	33	26		On track to achieving 33% of population participating in library programs.	
	<b>Number of items issued per capita</b>					Library & Heritage Services
	Quarter 1 (July - September)	6	0.67		63,038 physical items borrowed from Mandurah Libraries in Q1	
	Quarter 2 (October - December)	6	1.24		Number of physical items issued per capita not on track but improving.	
	Quarter 3 (January - March)	6	1.94		Number of physical items issued per capita not on track but improving.	
	Quarter 4 (April - June)	6	2.58		Number of physical items issued per capita not on track but improving.	
	<b>Number of physical visits to museum as a percentage of population (%)</b>					Library & Heritage Services
	Quarter 1 (July - September)	5	3.03		2836 visitors to the Museum in Q1.	
	Quarter 2 (October - December)	5	2.44		Physical visits to Museum as percentage of population on track.	
	Quarter 3 (January - March)	5	6.77		Physical visits to Museum as percentage of population exceeding target.	
	Quarter 4 (April - June)	5	5.11		Physical visits to Museum as percentage of population exceeding target.	

	<b>Number of education programs delivered by museum</b>					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.	
	<i>Quarter 3 (January - March)</i>	8	6	●	Education programs delivered by Museum on track.	
	<i>Quarter 4 (April - June)</i>	8	8	●	Education programs delivered by Museum on track.	
	<b>Number of exhibitions held at museum</b>					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.	
	<i>Quarter 3 (January - March)</i>	6	4	●	Exhibition program at Mandurah Museum on track.	
	<i>Quarter 4 (April - June)</i>	6	6	●	Exhibition program at Mandurah Museum on track.	
<b>Deliver an optimal range of programs for youth at the Billy Dower Youth Centre, and provide strategic youth connections and engagement across the City</b>	<b>% of Youth Strategy implemented for the financial year</b>					Youth Development
	<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	
	<i>Quarter 3 (January - March)</i>	10	10	●	Continue to deliver a wide range of programs at BDYC and within the community for young people. YAG nominations for new YAG applicants opened until mid march. Home school group continues to be successful. Beats under the Bridge was very successful with some new elements and good visitation. Drop In and school holiday programs well attended. New Hip Hop program 'Mandurah Beats' initiated and had a successful start, will continue next term. Young Yorgas had a successful term, will continue next term.	
	<i>Quarter 4 (April - June)</i>	10	100	●	Dower Youth Centre and in community. After School Drop In remains a highly attended and important program. The Hip Hop program for young people to learn lyric writing and beat making is very successful and reaching a demographic we don't normally access. Home School Group continues to attract good numbers and engagement. The new Youth Advisory Group commenced in May and has 14 young people active and attending. Junior Council is being delivered again this year with 21 primary schools represented. Local Drug Action Team project Leavers is just the beginning is on track recruiting peer mentors.	
	<b>Community Perception - Services and facilities for youth (Index Score)</b>					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.	
	<i>Quarter 3 (January - March)</i>	0	0	●	Measure to be updated Q4 23/24, post CATALYSE Survey 2024.	
	<i>Quarter 4 (April - June)</i>	0	0	●	The City did not conduct the Catalyse Survey in 2024 and is currently reviewing the way it measures community perception. This process will be undertake in the 2024/25 financial year.	
<b>Billy Dower Youth Centre Occupancy rate</b>					Youth Development	
<i>Quarter 1 (July - September)</i>	80	100	●	All available rooms at BDYC are tenanted or allocated for program delivery		
<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		
<i>Quarter 3 (January - March)</i>	80	90	●	All rooms are tenanted, expect for one room which has been modified with a recording booth for the new Hip Hop program.		
<i>Quarter 4 (April - June)</i>	80	100	●			
<b>Number Youth Projects that engage community partners</b>					Youth Development	
<i>Quarter 1 (July - September)</i>	70	70	●	The Team continue to work with partners across a range of youth projects		

Quarter 2 (October - December)	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	
Quarter 3 (January - March)	70	70		Continuous work with community partners across a range of youth programs and projects. School engagements at all high schools twice a term. South Metro Skatepark Series 'Ride and Roll', collaboration between Cities of Kwinana, Cockburn, Rockingham and Mandurah. Coastal Lakes ED Support centre visiting Billy Dower youth centre monthly with their 12 students to foster independence for young people.	
Quarter 4 (April - June)	70	100		Coastal Lakes Ed Centre visiting youth centre. LDAT project "leavers is just the beginning" collaborating with schools, Streetnet Youth service and peer mentors to deliver alcohol and drug awareness sessions in schools. Mandurah Beats hip hop program collaborates with headspace and JSW to provide strong youth work support. Collaboration with organisations through the Youth Dream Big Fund allocations. Collaboration with other youth service through delivery of PRYS network meeting.	
<b>Youth Advisory Group consultations held per year</b>					Youth Development
Quarter 1 (July - September)	3	3			
Quarter 2 (October - December)	2	3		Consultations held each month including December	
Quarter 3 (January - March)	2	0		Due to extension of the previous YAG term until 31 January and the nominations process for the new YAG applicants being open until mid march, there haven't been any consultations Jan-Mar. Extra consultation held in december.	
Quarter 4 (April - June)	3	0		Youth Advisory Group only formed in May so there was one consultation in the last quarter in June which was around the Western Foreshore Redevelopment masterplan.	
<b>Junior Council participation rate</b>					Youth Development
Quarter 1 (July - September)	20	85		Three meetings were held with average of 36 of 42 Junior Councillors in attendance	
Quarter 2 (October - December)	80	80		Attendance / retention rate was high this year due to increased youth engagement activities and high level of engagement with topic and project.	
Quarter 3 (January - March)	80	92		High attendance for the first meetings.	
Quarter 4 (April - June)	80	82			
<b>Youth Dream Big Fund % expended each FY</b>					Youth Development
Quarter 1 (July - September)	12.5	8.9			
Quarter 2 (October - December)	12.5	12.5		Aiming for 50% expenditure. Currently sitting at 39%.	
Quarter 3 (January - March)	12.5	12.5		Currently sitting at 54.8% expenditure.	
Quarter 4 (April - June)	12.5	93		4 applications for YDBF from Jan- March.	
<b>Participants report increased confidence from attending programs</b>					Youth Development
Quarter 1 (July - September)	90	0		Evaluation periods occur in quarter two and four	
Quarter 2 (October - December)	90	0			
Quarter 3 (January - March)	90	0		Evaluation periods occur in Q2 and Q4. Report will follow next quarter.	
Quarter 4 (April - June)	90	93		93%	
<b>Participants report feeling safe in youth programs</b>					Youth Development
Quarter 1 (July - September)	90	0		Evaluation periods occur in quarter two and four	
Quarter 2 (October - December)	90	80			
Quarter 3 (January - March)	90	0		Evaluation periods occur in Q2 and Q4. Report will follow next quarter.	
Quarter 4 (April - June)	90	91		91%	
<b>Participants report a sense of belonging from attending programs</b>					Youth Development
Quarter 1 (July - September)	90	0		Evaluation periods occur in quarter two and four	
Quarter 2 (October - December)	90	85			
Quarter 3 (January - March)	90	0		Evaluation periods occur in Q2 and Q4. Report will follow next quarter.	
Quarter 4 (April - June)	90	92		92%	
<b>Deliver an optimal range of services at the Seniors Centre to meet the expectations of the community</b>					

<b>Community Perception -Facilities, services and care available for seniors (Index Score)</b>						Seniors
<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.		
<b>Average attendance at the centre ('000)</b>						Seniors
<i>Quarter 1 (July - September)</i>	7500	0	●	0		
<i>Quarter 2 (October - December)</i>	7500	9354	●	Footfall end June 28,063 (Average 9,354 per month).		
<b>Annual membership</b>						Seniors
					This figure represents yearly, half yearly and quarter memberships.	
<i>Quarter 1 (July - September)</i>	2000	2164	●			
<i>Quarter 2 (October - December)</i>	2000	2052	●	Membership halfway thru period. Has already reached target		