



**4 Year Corporate  
Business Plan  
2023 - 2027**

**Key Projects**



# Economic

## Objectives

1.1. Promote and foster investment aimed at stimulating sustainable economic growth

1.2. Facilitate and advocate for sustainable local job creation, and industry growth and diversification

1.3. Actively partner and engage with business and industry to support Mandurah's entrepreneurial capacity and capability

1.4. Advocate for and facilitate opportunities for improved education, training and skill development opportunities in Mandurah

1.5. Establish and leverage opportunities with key stakeholders to achieve sustainable economic outcomes with due consideration to environmental impacts

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

#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2023/2024	2024/2025	2025/2026	2026/2027	
<b>Waterfront Redevelopment</b>									
Ec01	Western Foreshore Redevelopment including finalise the Western Foreshore area (skatepark, play space, toilet facility, landscape and commercial opportunities upgrades)	1.1, 1.3, 1.5	New	Capital	870				Project Management
EC02	Eastern Foreshore South Redevelopment including finalise the Eastern Foreshore South area (Mandurah Estuary Pool, jetties, toilet facility and landscape upgrades)	1.1, 1.3, 1.5	New	Capital	1,465				Project Management
Ec03	Eastern Foreshore North Redevelopment including design and construction of the Eastern Foreshore North and Central area (play space, landscape and car park upgrades)	1.1, 1.3, 1.5	New	Capital	3,415	1,900			Project Management
Ec04	Smart Street Mall including finalisation of the Smart Street area and connection to the Eastern Foreshore	1.1, 1.3, 1.5	New	Capital	640				Project Management
<b>Major Roads and Transport Renewal and Upgrades</b>									
Ec05	Peel Street Upgrade including the construction of the completion of the upgrade of Peel Street between Anstruther Road and Sutton Street	1.5	New	Capital	3,000				Operations Services Technical Services



#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2023/2024	2024/2025	2025/2026	2026/2027	
Ec06	Falcon Coastal Shared Path including the planning, design and construction of the new coastal shared path between from Mercedes Avenue (Falcon) to Cesia Lane (Wannanup)	1.5	New	Capital	1,100	1,400			Operations Services Technical Services
Ec07	White Hill Road Upgrade including design and construction	1.5	New	Capital	530				Operations Services Technical Services
Ec08	Pinjarra Road Upgrade including the planning, design and construction of the continued upgrade of Pinjarra Road between Dower Street and the City Centre	1.5	New	Capital	✓	1,500	1,500	1,500	Operations Services Technical Services
Ec09	<b>Yalgorup National Park</b> Partner with key stakeholders (including DBCA) to develop sustainable eco-tourism opportunities and product in Yalgorup National Park and adjacent areas.	1.5	New	Capital	1000	1000	●	●	Transform Mandurah
Ec10	<b>Trails Development</b> Plan and develop a network of new eco-tourism and recreational trails around Mandurah and the Peel-Harvey Estuary.	1.5	New	Capital	1025	1525	●	●	Transform Mandurah
Ec11	<b>City Centre Parking Plan</b> Review the City Centre Parking Strategy and develop a new City Centre Parking Plan focused on timed parking options, signage and wayfinding and lighting with implementation to follow.	1.1, 1.2, 1.5, 5.2	New	Operating	150	150	150		Development and Compliance Strategic Planning and Urban Design
Ec12	<b>Mandjar Bay Master Plan</b> Develop Mandjar Bay Masterplan for water infrastructure.	1.5	New	Operating	30				Marina and Waterways
Ec13	<b>City of Mandurah Events Strategy (2019-2023)</b> Undertake a review of the City of Mandurah Events Strategy.	1.5	New	Operating	✓				Festivals & Events
Ec14	<b>Integrated Transport Strategy</b> Develop and implement an Integrated Transport Strategy (ITS) and underpinning Transport Plans.	1.1, 1.2, 1.3, 1.5	New	Operating	✓	●	●	●	Technical Services, Strategic Planning and Urban Design

#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2023/2024	2024/2025	2025/2026	2026/2027	
Ec15	<b>City Centre Master Plan</b> Implement key actions of the City Centre Master Plan.	1.1, 1.2, 1.5	New	Operating	✓	●	●	●	Strategic Planning and Urban Design
Ec16	<b>Housing Density Reform</b> Undertake a review of the Mandurah Central Precinct Structure Plan to support appropriate high / medium density redevelopment in and around the City Centre including design controls and incentives to encourage development outcomes.	1.1, 1.2	New	Operating	✓				Strategic Planning and Urban Design
Ec17	<b>Tourism Development</b> Develop a Master Plan for the 'Round the Estuary' Trail.	1.5	New	Operating	✓				Transform Mandurah
Ec18	<b>Economic Strategy</b> Develop and commence implementation of the new Economic Strategy including the process to identify future projects to guide the growth and development of Mandurah's economy.	1.1, 1.2, 1.3, 1.4, 1.5	New	Operating	300	●	●	●	Transform Mandurah
Ec19	<b>Property Strategy</b> Finalise the review of the City's Property Strategy to guide future investment decisions.	1.1, 1.5	New	Operating	✓				Transform Mandurah
Ec20	<b>City Centre Redevelopment</b> Progress the implementation of the City Centre Master Plan and Parking Plan.	1.1, 1.2, 1.3, 1.5	New	Operating	100	100	100	100	Transform Mandurah
Ec21	<b>Western Foreshore Commercial site</b> Support and facilitate the development of the western foreshore commercial site.	1.1, 1.2	New	Operating	68	●	●		Transform Mandurah
Ec22	<b>Emerging Industry Development - Creative Industries</b> Facilitate and promote creative industries (game development, video content development/ animation, post production, audio and gaming) training and skills development in Mandurah.	1.1, 1.2, 1.3, 1.4, 1.5	Recurring	Operating	60	60	60	60	Transform Mandurah

#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2023/2024	2024/2025	2025/2026	2026/2027	
Ec23	<b>Emerging Industry Development - Decarbonisation / Climate Adaptation</b> Support the development of the Perth and Peel Hydrogen Cluster and advocate for opportunities for Mandurah.	1.1, 1.2, 1.3, 1.4, 1.5	Recurring	Operating	20	20	20	20	Transform Mandurah
Ec24	<b>Brand Campaign</b> Develop and deliver a brand campaign for Transform Mandurah to promote investment (Government & Private), business and lifestyle opportunities.	1.5	Recurring	Operating	70	70	70	70	Transform Mandurah
Ec25	<b>Entrepreneurial Capacity Building</b> Promote and support small business entrepreneurship in Mandurah.	1.3	Recurring	Operating	100	100	100	100	Transform Mandurah
Ec26	<b>City Centre Activation</b> Support City Centre Activation (including business-led activation) through the delivery of the City Centre Business Incentive Program (previously known as the Activate Now Grants program).	1.3	Recurring	Operating	100	100	100	100	Transform Mandurah
Ec27	<b>Human Capital Development</b> Promote and support local education pathways and training and skill development programs and initiatives.	1.3	Recurring	Operating	100	100	100	100	Transform Mandurah
Ec28	<b>Giants of Mandurah</b> Support the delivery and programming for the 'Giants of Mandurah' project.	1.5	Recurring	Operating	45	45	45	45	Festivals & Events
Ec29	<b>City of Mandurah Events Program</b> Deliver the City of Mandurah's Events Program including the Mandurah Christmas Pageant and Christmas Lights Trail, New Year's Eve Celebrations, Australia Day Celebrations and Crabfest.	1.5	Recurring	Operating	779	779	779	779	Festivals & Events
Ec30	<b>External Event Support Program</b> Attract and secure new major events to Mandurah.	1.5	Recurring	Operating	218	218	218	218	Festivals & Events







# Social

## Objectives

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

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#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2023/2024	2024/2025	2025/2026	2026/2027	
S01	<b>Dawesville Community Centre</b> Planning, design and construction of the new Community Centre in Dawesville	2.4	New	Capital	2,950	2,000			Project Management
S02	<b>Mandurah Road Pedestrian Bridge</b> Planning, design and construction of a new pedestrian bridge linking Madora Bay and Lakelands at the intersection of Banksiadale Gate and Mandurah Road	2.1	New	Capital			●	5,000	Project Management
<b>Major Buildings and Community Facilities Renewal and Upgrades</b>									
S03	Mandurah Performing Arts Centre Fly Tower Roof and Cladding Replacement	2.5	New	Capital	3,500				Project Management
S04	Cinema Heating, Ventilation and Air-Conditioning (HVAC) renewal	2.5	New	Capital	1,500				Project Management
S05	Mandurah Performing Arts Centre (MPAC) Heating, Ventilation and Air-Conditioning (HVAC) renewal	2.5	New	Capital		200	2,300		Project Management
S06	<b>Community Infrastructure Plan</b> Review and update the Mandurah Active Recreation Strategy and Social Infrastructure Plan to develop a consolidated Community Infrastructure Plan for Mandurah.	2.3, 2.5, 2.4, 2.6	New	Operating	✓				Strategic Planning and Urban Design



#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2023/2024	2024/2025	2025/2026	2026/2027	
S07	<b>Rushton Park Master Plan</b> Review and update the Rushton Park Master Plan.	2.3, 2.5, 2.4, 2.6	New	Operating	✓				Strategic Planning and Urban Design
S08	<b>Billy Dower Youth Centre</b> Refurbish the Billy Dower Youth Centre to accommodate a growing youth population – deliver a concept plan for potential work	2.1, 2.2, 2.6	New	Capital	✓				Youth Development
S09	<b>Men's Sheds</b> Implement the Men's Shed Strategic Report and develop and support Men's Sheds in the northern, southern and central corridors of Mandurah.	2.1, 2.3, 2.4	New	Operating	✓				Community Development
S10	<b>Dawesville Community Centre Management Model</b> Develop a Management model for the Dawesville Community Centre that takes a community activation and place approach	2.4, 2.5, 2.6	Recurring	Operating	✓	✓			Community Development
S11	<b>Access and Inclusion Plan</b> Review, develop, implement and report on the Access and Inclusion Plan.	2.1, 2.3, 2.4, 2.5	Recurring	Operating	✓	✓	✓	✓	Community Development
S12	<b>Age Friendly Strategy</b> Review, develop, implement and report on the Age Friendly Strategy.	2.3, 2.4, 2.5	Recurring	Operating	✓	✓	✓	✓	Seniors
S13	<b>Arts and Culture Strategy</b> Review, develop, implement and report on the Arts and Culture Strategy.	2.3, 2.4, 2.5	Recurring	Operating	✓	✓	✓	✓	Arts and Culture
S14	<b>Community Safety Strategy</b> Review, develop, implement and report on the Community Safety Strategy.	2.1, 2.3	Recurring	Operating	✓	✓	✓	✓	Community Development
S15	<b>Libraries and Heritage Operational Plan</b> Review, develop, implement and report on the Libraries and Heritage Operational Plan.		Recurring	Operating	✓	✓	✓	✓	Libraries and Heritage
S16	<b>Literacy Strategy</b> Review, develop, implement and report on the Literacy Strategy.	2.3, 2.4, 2.5, 5.4	Recurring	Operating	✓	✓	✓	✓	Place and Community

#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2023/2024	2024/2025	2025/2026	2026/2027	
S17	<b>Homelessness and Street Present Strategy (Sector Led)</b> Review, develop, implement and report on the Homelessness and Street Present Strategy.	2.3	Recurring	Operating	✓	✓	✓	✓	Community Development
S18	<b>Place Enrichment Strategy</b> <b>Review, develop, implement and report</b> on the Place Enrichment Strategy.	2.3, 2.4	Recurring	Operating	✓	✓	✓	✓	Community Development
S19	<b>Reconciliation Action Plan (Stretch RAP)</b> Review, develop, implement and report on the Reconciliation Action Plan.	2.3, 2.4	Recurring	Operating	✓	✓	✓	✓	Community Development
S20	<b>Youth Development Strategy</b> Review, develop, implement and report on the Youth Development Strategy.	2.2, 2.3, 2.4, 2.5	Recurring	Operating	✓	✓	✓	✓	Youth Development







# Health

## Objectives

- 3.1. Facilitate and partner with key service providers to ensure health outcomes are aligned with community needs and expectations
- 3.2. Advocate for and facilitate the provision of a quality health care system in Mandurah
- 3.3. Provide and facilitate quality community infrastructure that is accessible, and conducive to a healthy, active community
- 3.4. Facilitate community health and wellbeing outcomes that target whole of life health from infants to seniors
- 3.5. Promote the importance of healthy choices, an active lifestyle and the role the natural environment plays in achieving health outcomes

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#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2023/2024	2024/2025	2025/2026	2026/2027	
<b>Major Parks and Open Space Renewal and Upgrades</b>									
H01	Coodanup Foreshore (Coodanup) Upgrade including planning, design and construction of playground, landscape and foreshore protection upgrades over four stages	3.3	New	Capital	1,405	873	611	625	Landscape Services
H02	South East Dawesville Channel Foreshore (Dawesville) Upgrade including planning, design and construction of an extension to the Caddadup waste water reuse scheme and playground, landscape and car park upgrade over two stages	3.3	New	Capital	750	1,098			Landscape Services
H03	Wilderness Reserve (Dawesville) Upgrade including planning, design and construction of playground and landscape upgrades	3.3	New	Capital	500				Landscape Services
H04	Blythwood Reserve (Dudley Park) Upgrade including planning, design and construction of playground and landscape upgrades	3.3	New	Capital	300				Landscape Services
H05	Warrungup Springs Reserve Boardwalk (Dawesville) Upgrade including planning, design and construction of boardwalk upgrade	3.3	New	Capital	✓	750			Landscape Services
H06	Mississippi Park (Greenfields) Upgrade including planning, design and construction of playground and landscape upgrades	3.3	New	Capital	✓	300			Landscape Services



#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2023/2024	2024/2025	2025/2026	2026/2027	
H07	Norwich Reserve (Greenfields) Upgrade including planning, design and construction of playground and landscape upgrades	3.3	New	Capital		✓	350		Landscape Services
H08	Mississippi Reserve (Greenfields) Upgrade including planning, design and construction of sump beautification and landscape upgrades	3.3	New	Capital			✓	400	Landscape Services
H09	Bardoc Reserve (Greenfields) Upgrade including planning, design and construction of playground and landscape upgrades	3.3	New	Capital			✓	400	Landscape Services
H10	Lakelands Youth Park (Lakelands) including planning, design and construction of Youth Park at Lakelands	3.3	New	Capital			50	650	Landscape Services
H11	Blue Bay Foreshore (Halls Head) Upgrade including planning and design (construction proposed for 2027/2028 - 2028/2029)	3.3	New	Capital			✓	✓	Landscape Services
H12	Calypso Reserve (Halls Head) Upgrade including planning and design (construction proposed for 2027/2028 - 2028/2029)	3.3	New	Capital			✓	✓	Landscape Services
H13	<b>Mandurah Aquatic and Recreation Centre Roof Replacement</b> Design and construction of the replacement roof structure over Pool Hall 1 and associated repairs	3.3	New	Capital	6,500				Project Management
H14	<b>Seniors Kitchen refurbishment</b> Install operable wall at the Seniors Kitchen/Dining Room	3.3	New	Capital	35				Seniors and Community Centre
H15	<b>Netball Facilities</b> Lead the implementation of the feasibility study recommendations to accommodate the short, medium and longer term provision for netball in Mandurah.	3.3	New	Capital	500	500			Recreation Services
H16	<b>Unisex Amenities</b> Support the upgrade of reserve changerooms to make outstanding amenities unisex.	3.3	New	Capital	100	100			Recreation Services
H17	<b>MARC Leisure Pool</b> Install Acoustic Solution at MARC Leisure Pool	3.3	New	Capital	200				Recreation Centres

#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2023/2024	2024/2025	2025/2026	2026/2027	
H18	<b>CSRFF</b> Administer the Community Sport and Recreation Facility Fund (CSRFF) Programme (small grants)	3.3	New	Capital	150	150	150	150	Recreation Services
H19	<b>MARC Operational Plan</b> Develop, implement and review the Mandurah Recreation Centres 5 Year Operational Plan 2022-2026	3.3	New	Operating	✓	✓	✓	●	Recreation Centres
H20	<b>MARC Operational Management System</b> Implement new Operational Management System for MARC	3.3	New	Operating	✓				Recreation Centres
H21	<b>Recreation Services Booking System</b> Investigate and implement new online booking system for Community Facility hire	3.3	New	Operating	✓				Recreation Centres
H22	<b>Peel Health Campus Structure Plan Review</b> Progress a review of the Mandurah East Structure Plan, including land uses and transport networks in and around the Peel Health Campus arising from the proposed redevelopment of the site.	3.2, 1.1, 1.2	New	Operating	✓				Strategic Planning and Urban Design
H23	<b>Netball Courts</b> Undertake maintenance to the playing surface at the Thomson Street Netball courts to keep them in service	3.3	Recurring	Operating	✓	✓			Operations Services





# Environment

## Objectives

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

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#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2023/2024	2024/2025	2025/2026	2026/2027	
En01	<b>Tims Thicket Weighbridge</b> Undertake construction of new Tims Thicket Weighbridge	4.2	New	Capital	150				Waste Management
En02	<b>Waste Management Centre</b> Undertake construction of Waste Management Centre Roadway and Concrete Hardstand	4.2	New	Capital	✓	1,000			Waste Management
En03	<b>Tims Thicket Septage Facility Decommissioning</b> Design and decommission the Tims Thicket Septage Facility	4.2	New	Capital		150			Waste Management
<b>Major Coastal and Marine Renewals and Upgrades</b>									
En04	Town Beach Buried Seawall Upgrade	4.2	New	Capital	100	1000			Marina and Waterways
En05	Soldiers Cove Seawall Upgrade between Mandurah Bridge and Winjan Place	4.2	New	Capital		200	600		Marina and Waterways
En06	Doddi's Beach Coastal Erosion Protection Structure	4.2	New	Capital			1,000		Marina and Waterways
En07	<b>Southern Beaches Coastal Hazard Risk Management and Adaptation Planning (CHRMAP)</b> Development of a CHRMAP for the City's southern beaches	4.1, 4.2, 4.4, 4.5	New	Operating	250				Marina and Waterways



#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2023/2024	2024/2025	2025/2026	2026/2027	
En08	<b>Estuarine Coastal Hazard Risk Management and Adaptation Planning (CHRMAP)</b> Development of a CHRMAP for the City's estuarine environment	4.1, 4.2, 4.4, 4.5	New	Operating		250			Marina and Waterways
En09	<b>Waste to Energy</b> Transition from disposal of the City's waste from Landfill to Waste to Energy	4.2, 4.5	New	Operating	✓	✓			Waste Management



# Organisational Excellence

## Objectives

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

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#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2023/2024	2024/2025	2025/2026	2026/2027	
OE01	<b>New Operations Centre</b> Planning, designing and construction of the new Northern Operations Centre	5.4	New	Capital	✓	250	4,000	4,000	Project Management
OE02	<b>Administration Building Renewal and Upgrades</b> Main Administration Centre Building Heating, Ventilation and Air-Conditioning (HVAC) renewal	5.4	New	Capital	200	2,400			Project Management
OE03	<b>Corporate Communications Review &amp; Strategy</b> Undertake a service review of the City's Corporate Communications function including the development of a new Corporate Communication Strategy.	5.4, 5.2	New	Operating	✓				Corporate Communications
OE04	<b>Learning &amp; Development</b> Implementation of new Learning Management System and delivery of centralised City-wide training.	5.4	New	Operating	✓				People and Culture
OE05	<b>Enterprise Agreement</b> Prior to the expiration of the current City of Mandurah Enterprise Agreement, successfully negotiate a new Agreement and lodge with the Western Australia Industrial Relations Commission.	5.4	New	Operating	✓			✓	People and Culture
OE06	<b>Elected Member constituent enquiry management system</b> Utilising technology, define an efficient, fair and equitable process to handle and manage Elected Member constituent enquiries.	5.1, 5.2, 5.4	New	Operating	✓				Office of Mayor & Councillors



#	Projects	Objective	Frequency	Funding Type	\$'000				Responsibility
					2023/2024	2024/2025	2025/2026	2026/2027	
OE07	<b>Child safe Organisation</b> Progress the City as a 'Child safe Organisation' consistent with recommendations from State Government and Commissioner for Children and Young People.	5.4	New	Operating	✓	●	●	●	Community Development
OE08	<b>Enterprise Resource Planning System</b> Implement the City's new Enterprise Resource Planning system - Technology 1 (Release 3 examples Strategic Asset Management, Corporate Performance Management, Environmental Health, Enforcements, Cemeteries).	5.4	New	Operating	2100	1100	1100		Systems & Projects
OE09	<b>Fees and Charges</b> Undertake a review of the Fees and Charges Schedule	5.4	New	Operating	✓	✓	✓		Financial Services
OE10	<b>Strategic Community Plan Review</b> Undertake a review of the City of Mandurah Strategic Community Plan 2020-2040 (major review every 4 years, minor review every 2 years).	5.2, 5.4, 5.5	Recurring	Operating	100	10	10	30	Strategy
OE11	<b>Community Perceptions Survey</b> Undertake the Biennial Community Perceptions Survey and report on the results.	5.2, 5.4	Recurring	Operating	18	N/A	18	N/A	Strategy
OE12	<b>Customer Services Strategy</b> Review, develop and implement the City's Customer Services Strategy.	5.4	Recurring	Operating	✓			✓	Customer Services
OE13	<b>Customer Services Charter and Service Delivery Standards</b> Review & update Customer Services Charter and Service Delivery Standards	5.4	Recurring	Operating			✓		Customer Services
OE14	<b>Record Keeping Plan</b> Review the City's Record Keeping Plan.	5.4	Recurring	Operating				✓	Information Management
OE15	<b>Systems Replacement</b> e.g. Telephony and recreation systems	5.4	Recurring	Operating	200	1,000	300	300	Systems & Projects

4 Year Corporate  
Business Plan  
2023 - 2027  
**Services**  
(Business as Usual Functions)





# Strategy and Economic Development

## Transform Mandurah

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Business Support and Capacity Building</b> Provide support and help to build capacity for local Mandurah businesses	Economic	1.3	No. of business engagements	500	500	500	500	Transform Mandurah
				Achievement against Peel CCI's KPIs listed within the MOU with CoM (%)	100	100	100	100	Transform Mandurah
				Business Community Satisfaction Score (%)	Base Year		TBA		Transform Mandurah
	<b>Human Capital</b> Support improved Education, Training & Employment outcomes for Mandurah	Economic	1.4	Community Perception - Access to employment opportunities (Index Score)	Industry Average		Industry Average		Transform Mandurah
				No. of Human Capital initiatives (i.e.. Job Ready programs) supported / facilitated	8	8	8	8	Transform Mandurah
	<b>Investment Attraction</b> Encourage and support private sector investment opportunities in Mandurah	Economic	1.1, 1.2, 1.3	Community Perception - How the City Centre is being developed (Index Score)	Industry Average		Industry Average		Transform Mandurah
				Community Perception - What the City is doing to attract investors, attract and retain businesses, grow tourism and create more job opportunities (Index Score)	Industry Average		Industry Average		Transform Mandurah
	<b>City Centre Activation</b> Support Business and City-led activations within the City Centre	Economic	1.1, 1.2, 1.3, 1.5, 2.2, 2.4, 2.5	Number of business grants provided	Base Year	TBA	TBA		Transform Mandurah
				Number of City led activations delivered / supported	12	12	12		Transform Mandurah

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Tourism Development</b> Provide support for the growth of Mandurah's tourism sector (Visit Mandurah).	Economic	1.3, 1.5	Funding support for Visit Mandurah (\$'000)	1,164	1,190	1,190	1,190	Transform Mandurah
Achievement against Visit Mandurah's KPIs listed within the MOU with CoM. (%)				100	100	100	100	Transform Mandurah	
Community Perception - Promotion of Mandurah as a tourism destination (Index Score)				Industry Average		Industry Average		Transform Mandurah	

## Festivals and Events

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>City of Mandurah Events Program</b> Plan and deliver the City of Mandurah Events Program.	Economic	1.1, 1.5	Economic impact of delivering Crab Fest (\$ million).	8	8	9	9	Festivals & Events
Develop and promote Mandurah's Annual Calendar of Events - updated quarterly (%).				100	100	100	100	Festivals & Events	
	<b>External Event Support Program</b> Support the delivery of new major events delivered in Mandurah.	Economic	1.5	Number of major external events attracted / secured.	12	14	16	18	Festivals & Events
Economic impact of major external events attracted to Mandurah (average Return on Investment- RoI).				20:1	20:1	20:1	20:1	Festivals & Events	



## Strategic Planning and Urban Design

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Private investment</b> Provide support to Private Developers and Land Owners to progress investment projects within Mandurah.	Economic	1.1, 1.5	Number of new private investment opportunities facilitated.	As required	As required	As required	As required	Strategic Planning and Urban Design
	<b>State and Federal Government funded projects</b> Provide support in the delivery of State and Federal Government funded projects within Mandurah.	Economic	1.1, 1.5	Support to be provided as and when required.	As required	As required	As required	As required	Strategic Planning and Urban Design
	<b>Urban design best practice</b> Implement Design WA and other urban design best practice in development approvals and City Infrastructure Projects.	Social	2.1	Support to be provided as and when required.	As required	As required	As required	As required	Strategic Planning and Urban Design
	<b>Local Planning Strategy</b> Implement the Local Planning Strategy Actions and ensure the City's land use planning framework responds and adapts to evolving urban environments and regional initiatives.	Organisational Excellence	5.1, 5.2, 5.4, 5.5	Support to be provided as and when required.	As required	As required	As required	As required	Strategic Planning and Urban Design

## Strategy

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Integrated Strategic/Corporate Planning</b> Coordinate development and review of the Strategic Community Plan (SCP), Corporate Business Plan (CBP) and Operational Plan	Organisational Excellence	5.4	IPRF Compliance (%)	100	100	100	100	Strategy
Revised SCP adopted by 30 April				100	N/A	100	N/A	Strategy	
CBP adopted annually by 30 June				100	100	100	100	Strategy	
Operational Plan prepared by 31 July				100	100	100	100	Strategy	

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Performance Reporting</b> Report on performance quarterly against the City's Strategic Community Plan and Corporate Business Plan.	Organisational Excellence	5.4	Quarterly Reports published within 6 weeks from the end of the quarter	100	100	100	100	Strategy
Adopt City's Annual Report within 56 days of receiving the Auditors' Report				100	100	100	100	Strategy	
	<b>Service Reviews</b> Coordinate the implementation and ongoing review of the City's Service Review Framework.	Organisational Excellence	5.4	Number of Service Reviews undertaken per annum	3	3	3	3	Strategy

## Corporate Communications

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>City of Mandurah Websites</b> Manage the City of Mandurah, Mandurah Matters, Wearable Art and Crab Fest websites	Organisational Excellence	5.2	Key Performance Measures to be developed					Corporate Communications
	<b>Marketing and Communications</b> Develop and deliver communications campaign for 4 key focus areas and organisational excellence to inform and engage our community in what the City delivers. Manage the reputation of the City by ensuring open and transparent communications with the community.	Organisational Excellence	5.2	Key Performance Measures to be developed					Corporate Communications
	<b>Internal Communications</b> Manage all core internal communications to whole of organisation including weekly Manager and employee - e-news, CEO brief and COVID communications	Organisational Excellence	5.2	# of Managers/employee briefs	104	104	104	104	Corporate Communications
e news open rate (%)				60	60	60	60	Corporate Communications	
# of CEO briefing sessions delivered				6	6	6	6	Corporate Communications	



#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Community Engagement</b> Develop and manage the Community Engagement Framework and act as an advisor to the organisation in regard to IAP2 and community engagement requirements. Manage the Mandurah Matters Website to ensure teams are keeping the site updated and relevant to the engagement.	Organisational Excellence	5.2	Community Perception - The City listens to and respects residents' views (Index Score)	Industry Average		Industry Average		Corporate Communications
Community Perception - How the community is informed about what's happening in the local area (Index Score)				Industry Average		Industry Average		Corporate Communications	
Community Perception - The City clearly explains reasons for decisions and how residents' views have been taken into account (Index Score)				Industry Average		Industry Average		Corporate Communications	

## People and Culture

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	<b>Apprenticeship program</b> Continue to implement the City's apprenticeship program	Economic	1.2	% successful completing apprenticeship	90	90	90	90	People and Culture
% occupancy in available traineeship roles				75	75	75	75	People and Culture	
Number of apprentices retained upon successful completion					1	1	2	People and Culture	
	<b>Aboriginal Traineeship programme</b> Continue to implement the City's Aboriginal Traineeship programme	Economic	1.2	% successful completing apprenticeship	80	90	90	90	People and Culture
% occupancy in available traineeship roles				75	75	75	75	People and Culture	
Number of trainees retained upon successful completion					1	1	2	People and Culture	

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	<b>Workforce Plan</b> Continue to review, develop and implement the City's Workforce Plan	Organisational Excellence	5.3, 5.2	Compliance with Integrated Planning & Reporting Framework - Workforce Plan (%)	100	100	100	100	People and Culture
				CoM management take-up % of workforce plan templates	85	90	90	90	People and Culture
	<b>Culture and values</b> Facilitate positive and constructive culture and values within the organisation	Organisational Excellence	5.1, 5.4	Culture Score - Target = All 4 constructive styles above 50th percentile & all 8 defensive styles below 50th percentile (%)	N/A	100	N/A	100	People and Culture
	<b>Employee Engagement</b> Ensure the City has a highly engaged, satisfied and committed workforce	Organisational Excellence	5.3	Employee Engagement Index	80	N/A	80	N/A	People and Culture
	<b>Safety Audit</b> Results of the 3-Year Safety Audit	Organisational Excellence	5.3	WHS Audit compliance score (%)	N/A	N/A	90	N/A	People and Culture
	<b>People Systems and Payroll</b> Develop systems capability and identify systems enhancements in additional modules to support learning, develop talent, deliver safety reporting, data and analytics and automation of paper based people processes.	Organisational Excellence	5.4	% of People and Performance audit identified improvements made	75	90	100		People and Culture

## Office of the Mayor & Councillors

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	<b>Advocacy</b> Monitor, review and update the City's Advocacy Strategy and annual priorities, including the next State and Federal Election Advocacy Strategy	Organisational Excellence	5.1	% Advocacy priorities achieved (Received commitment)	20	20	20	20	Office of the Mayor & Councillors
				% Federal Election advocacy priorities achieved (Received commitment)		20		20	Office of the Mayor & Councillors
				Community Perception - Advocacy and lobbying on behalf of the community to influence decisions, support local causes, etc (Index Score)	Industry Average	N/A	Industry Average	N/A	Office of the Mayor & Councillors



#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	<p><b>Elected Member Engagement</b> Implement and review the Elected Member Community Engagement Strategy. Develop a dynamic web presence on the City's website to build Elected Member profile within the community and encourage community involvement with Council. Proactively seek opportunities for the Mayor to represent Mandurah and demonstrate the capability and leadership to attract investment and build confidence in Council and its decisions</p>	Organisational Excellence	5.1, 5.2, 5.3	% increase in number of internal and external events attended by Elected Members (based on same period in the previous year)	10	5	5	5	Office of the Mayor & Councillors
	<p><b>Citizenship Ceremonies</b> Deliver regular Citizenship Ceremonies</p>	Organisational Excellence	2.4, 2.5	Number of persons waiting less than 3 months to obtain citizenship (%)	90	90	90	90	Office of the Mayor & Councillors
	<p><b>Constituent enquiries</b> Management of Mayoral constituent enquiries</p>	Organisational Excellence	5.2	Provide acknowledgement within 2 working days (%)	90	90	90	90	Office of the Mayor & Councillors
				Provide response within SLA (%)	90	90	90	90	Office of the Mayor & Councillors
	<p><b>Community acknowledgement and recognition</b> Deliver Civic Awards Programs to acknowledge and recognise community contributions and achievements</p>	Organisational Excellence	2.3, 2.4	Number of Local Legends Awards	11	11	11	11	Office of the Mayor & Councillors
				% increase in number of Citizen of the Year Nominations	10	10	10	10	Office of the Mayor & Councillors

# Place and Community

## Community Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Family and Domestic Violence (FDV)</b> Coordinate the City's response to the prevention of Family and Domestic Violence	Social	2.3, 2.4	Facilitate annual PSNTV commitment and evidenced support/ collaboration with the community and government sector	100	100	100		Community Development
				Number of network meetings attended	12	12	12	12	Community Development
	<b>Community Safety</b> Deliver community safety initiatives, including implementation of CCTV Strategy, and implementation of the Liquor Accord annual strategic plan and delivery on the terms of reference for the Accord	Social	2.1, 2.3	% decrease in Mandurah's crime rate	2	2	2	2	Community Development
				Community Perception - Feel safe in Mandurah (Index Score)	Industry Average		Industry Average		Community Development
				Community Perception - Safety and security (Index Score)	Industry Average		Industry Average		Community Development
				Community Perception - The control of graffiti, vandalism & anti-social behaviour (Index Score)	Industry Average		Industry Average		Community Development
	<b>Early years</b> Implement initiatives that support young families and early years	Social	2.3, 2.4	Maintain and/or improve the number of children developmentally vulnerable in one or more domain(s) [%]	21.4	N/A	N/A	TBA	Community Development
	<b>Reconciliation Action Plan (RAP)</b> Support initiatives that achieve the full potential of Mandurah's aboriginal and torres straight islander community and steer the RAP	Social	2.3, 2.4	% of strategy delivered for the financial year	25	25	25	25	Community Development

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Place Enrichment Strategy</b> Develop and implement a place enrichment strategy.	Social	2.3, 2.4	% of strategy delivered for the financial year	25	25	25	25	Community Development
	<b>Mandurah Homelessness and Street Present Action Plan</b> Develop, Implement and review the Mandurah Homelessness and Street Present Action Plan.	Social	2.1, 2.3, 2.4	% of Plan delivered for the financial year	25	25	25	25	Community Development
	<b>Access and Inclusion Plan</b> Implement and review the Mandurah Access and Inclusion Plan.	Social	2.1, 2.3, 2.4, 2.5	% of Plan delivered for the financial year	25	25	25	25	Community Development
	<b>Multicultural community</b> Support initiatives that achieve the full potential of Mandurah's diverse and multicultural community	Social	2.3, 2.4	% Increase in multicultural community engagement and connection	Base year	TBA	TBA	TBA	Community Development
	<b>Grants, funding and scholarships policy</b> Deliver the Community Partnerships, Community Association, Youth Dream Big Fund, Murdoch and Nikki Wise scholarships annually	Social	2.3, 2.4	% budgeted grant funding released	100	100	100	100	Community Development
	<b>Arts and Culture Strategy</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.	Social	2.3, 2.4, 2.5	% of Plan delivered for the financial year	25	25	25	25	Arts & Culture
	<b>Contemporary Art Spaces Mandurah (CASM)</b> Coordinate CASM as a key visual arts and creative learning space for the City, delivering a range of activities and professional learning opportunities for the community	Social	2.1, 2.4, 2.5	% of artists engaged	Trend	Trend	Trend		Arts & Culture
Event participation rate (% of annual foot traffic)				Trend	Trend	Trend	Arts & Culture		



#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Mandurah Performing Arts Centre</b> Deliver upon the City's commitments as part of the MOU with Mandurah Performing Arts Centre	Social	2.1, 2.3, 2.4, 2.5	Achievement against MPAC's KPIs listed within the MOU with CoM (%)	100	100	100		Arts & Culture
				Funding support for MPAC (\$'000)	658.9	682.6	703.1	823.2	Arts & Culture
	<b>Literacy and learning services</b> Deliver an optimal range of literacy and learning services through Libraries and museum to meet the expectations of the community	Social	2.3, 2.4, 2.5	Community Perception - Library and information services (Index Score)	Industry Average		Industry Average		Library & Heritage Services
		Organisational Excellence	5.4	Number of active members as a % of population (%)	35	35	35	35	Library & Heritage Services
				Number of participants in library programs per capita	0.33	0.33	0.33	0.33	Library & Heritage Services
				Number of items issued per capita	6	6	6	6	Library & Heritage Services
				Number of physical visits to museum as a percentage of population (%)	5	5	5	5	Library & Heritage Services
				Number of education programs delivered by museum	8	8	8	8	Library & Heritage Services
				Number of exhibitions held at museum	6	6	6	6	Library & Heritage Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Youth Development initiatives</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.	Social	2.3, 2.4, 2.5	% of strategy implemented for the financial year	40	60	80	100	Youth Development
Community Perception - Services and facilities for youth (Index Score)				Industry Average		Industry Average		Youth Development	
Billy Dower Youth Centre Occupancy rate (%)				80	80	80	80	Youth Development	
Number Youth Projects that engage community partners (%)				70	70	70	70	Youth Development	
Youth Advisory Group consultations held per year				10	10	10	10	Youth Development	
Junior Council participation rate (%)				80	80	80	80	Youth Development	
Youth Dream Big Fund % expended each FY				70	70	70	70	Youth Development	
Participants report increased confidence from attending programs (%)				90	90	90	90	Youth Development	
Participants report feeling safe in youth programs (%)				90	90	90	90	Youth Development	
Participants report a sense of belonging from attending programs (%)				90	90	90	90	Youth Development	
	<b>Seniors Centre</b> Deliver an optimal range of services at the Seniors Centre to meet the expectations of the community	Social	2.3, 2.4, 2.5	Community Perception -Facilities, services and care available for seniors (Index Score)	Industry Average		Industry Average		Seniors & Community Centre
		Organisational Excellence	5.4	Average attendance at the centre ('000)	120	120	120	120	Seniors & Community Centre
		Social		Annual membership	2,000	2,000	2,000	2,000	Seniors & Community Centre

## Sport and Recreation

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Club Development</b> Delivery of the City of Mandurah Club Connect - Club Development Programme, including implementation of initiatives to support sustainable, financially viable and well-governed clubs that meet the needs of members, and celebration of/acknowledging Local Sporting Excellence and Achievement.	Health	3.3	Engage Mandurah sport and recreational clubs through participation and membership within Club Connect development program (%)	85	90	95	95	Recreation Services
				Review and deliver annual Mandurah Sports Awards and ongoing promotion of sector and individual achievements	100	100	100	100	Recreation Services
	<b>Community Facilities</b> Manage the City of Mandurah's Hired Community Facilities (including Halls & Pavilions, Parks & Reserves, Beaches & Foreshores & Outdoor Sports Facilities) - Usage and Stakeholder Management	Health	3.3	Develop Sport and Recreation Facilities Plan to guide future sport and recreation facilities provision in Mandurah		100			Recreation Services
				Organisational Excellence	5.4	% Increase in usage of community facilities	10	15	20
		Recreation Services Customer Satisfaction (%)	88			88	88	88	Recreation Services
	<b>Mandurah Aquatic and Recreation Centre</b> Manage the Mandurah Aquatic and Recreation Centre and deliver an optimal range of services to meet the expectations of the community	Organisational Excellence	3.3, 3.4, 5.5,	MARC Customer Satisfaction (%)	88	88	88	88	Recreation Centres
				MARC Subsidy per visit \$	3.90	3.60	3.20	3.00	Recreation Centres
				Maintain participation/occupancy rate in MARC facilitated programs (%)	70	80	80	80	Recreation Centres
				Increase in off peak space utilisation (cumulative %)	20	25	30	35	Recreation Centres
				Membership growth (cumulative %)	20	25	30	35	Recreation Centres



## Customer Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Customer Service</b> Provide frontline customer service	Organisational Excellence	5.2	Post Transaction Customer Satisfaction (%)	90	90	90	90	Customer Services
				First point of contact resolution (FPOC %)	>80	>80	>80	>80	Customer Services
				% Calls answered within 20 seconds	80	80	80	80	Customer Services
				Call Abandonment Rate (%)	<5	<5	<5	<5	Customer Services
	<b>Cemeteries</b> Provide Administration Services for Mandurah Cemeteries	Organisational Excellence	5.4	Undertake burials within 48 hours (%)	100	100	100	100	Customer Services
				Provide advice on memorialisation (when enquired) within SLA (%)	100	100	100	100	Customer Services
				Provide acknowledgement/ response to complaints, within SLA (%)	100	100	100	100	Customer Services
	<b>Cashiering</b> Delivery of an efficient cashiering service ensuring all transactions received over the counter, by mail or phone are accurately receipted.	Organisational Excellence	5.4	Daily end of day balancing completed (%)	100	100	100	100	Customer Services
				Banking of all payments twice a week (%)	100	100	100	100	Customer Services
				Management of the City's after hours emergency call flowchart (%)	100	100	100	100	Customer Services
				Action non-urgent calls to after hours call management provider (%) [next business day response]	100	100	100	100	Customer Services

# Information Management

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	<b>Records Management</b> Ensure compliant storage, retrieval, disposal and scanning/preservation of CoM records. Ensure ongoing digitisation of City's physical records Coordinate the City's retention, disposal and archiving program (including digital records).	Organisational Excellence	5.4	Compliance with Recordkeeping Plan (%)	100	100	100	100	Information Management
% of documents audited for compliance, post OneCouncil document migration				5	10	15	20	Information Management	
Review and update the City's Recordkeeping Policy Biennially (%)				100		100		Information Management	
Review and update the City's Preservation Strategy every 4 years (%)				100			100	Information Management	
Review and update the City's Information Management Strategy every 4 years (%)				100			100	Information Management	
	<b>Freedom of Information (FOI)</b> Manage Freedom of Information processes and reporting	Organisational Excellence	5.4	FOI enquiries responded to within regulatory timeframes (%)	100	100	100	100	Information Management
Maintain up to date Information Statement (%)				100	100	100	100	Information Management	
	<b>Customer access to plans</b> Enabling access to plans related to property requested by property owners	Organisational Excellence	5.2	Copy of Plans requests processed within SLA (%)	100	100	100	100	Information Management





# Built and Natural Environment

## Technical Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Traffic and Transport Planning</b> Integrated transport planning to ensure a safe, efficient and effective integrated local road and transport network with connectivity to the State Government's regional transport network including public transport (including the planning of roads, car parks, paths and associated public area lighting infrastructure) and traffic engineering services including local area traffic management (LATM)	Social	2.1	Community Perceptions Survey Results - Traffic management and control on local roads (Index Score)	Industry Average		Industry Average		Technical Services, Operations Services, Strategic Planning and Urban Design
				Community Perceptions Survey Results - Management of parking (Index Score)	Industry Average		Industry Average		Technical Services, Operations Services, Strategic Planning and Urban Design, Ranger Services
		Health	3.3	Community Perceptions Survey Results (Building and maintaining local roads)	Industry Average		Industry Average		City Planning, Operations Services, Technical Services, Community Development
				Community Perceptions Survey Results (Footpaths and cycleways)	Industry Average		Industry Average		City Planning, Operations Services, Technical Services, Community Development
				Community Perceptions Survey Results (Lighting of streets and public places)	Industry Average		Industry Average		City Planning, Operations Services, Technical Services, Community Development
			<b>Traffic Management</b> Traffic Management Program traffic monitoring program & LATM investigation and implementation programmes to enable appropriate planning of road safety improvements including blackspot projects.	Social	2.1	Annual traffic monitoring & Speed display program completed (%)	100	100	100
Complete annual road safety audit program (10 per annum)	10					10	10	10	City Planning, Operations Services, Technical Services, Ranger Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<p><b>Tactical Asset Management</b> and Planning for Roads and Transport, Building and Community Facilities and Stormwater Drainage Infrastructure Assets</p> <p>Tactical planning for the management of the City's road and transport, building and community and stormwater drainage infrastructure assets through asset condition monitoring the planning and programming of forward works for replacement, renewal, upgrade and new infrastructure assets including the development of ten year outline and three year detailed capital works plans to meet agreed performance targets, aligned with strategic asset management and planning and the LTFP</p>	Organisational Excellence	5.4	Complete development of the City Works and City Build 10 year Capital Programmes by end of Q1	100	100	100	100	Technical Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Civil Infrastructure Design</b> Survey and design of local road and transport and stormwater drainage infrastructure assets including roads, car parks, local area traffic management (LATM), paths, public area lighting and stormwater drainage infrastructure and management of private works within subdivision development and local road reserves aligned to agreed performance targets, tactical and operational asset management and planning and the LTFP	Organisational Excellence	5.5	Design City Works annual Capital Program (% Projects)	100	100	100	100	Technical Services
	<b>Drainage and Water Sensitive Urban Design (WSUD) Infrastructure Planning</b> Ensure capital works projects incorporate water sensitive design principles	Organisational Excellence	4.5	% Projects incorporating WSUD principles	100	100	100	100	Technical Services



# Strategic Asset Management

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Strategic Asset Management</b> and Planning for Infrastructure Assets Strategic planning for the management of the City's infrastructure assets to ensure these assets are managed and maintained for future generations, particularly assisting in the ongoing management of the City's asset portfolio to ensure infrastructure is provided in a sustainable manner, through the development and regular review of the City's Asset Management Strategy, Asset Management Plans and the Asset Management Working Group	Organisational Excellence	5.4	Review of Asset Management Strategy (% Complete)		100		100	Strategic Asset Management
Develop and review Asset Management Plans (following development each AMP to be reviewed biennially)				6	3	3	3	Strategic Asset Management	
Number of bi-monthly Strategic Asset Management Working Group meetings held during the year				6	6	6	6	Strategic Asset Management	
	<b>OneCouncil Support</b> Provision of business systems services to assist in the development, enhancement and future direction of business processes and solutions within the OneCouncil enterprise system for the Built and Natural Environment directorate, ensuring a coordinated approach is taken and that relevant knowledge is shared across business units	Organisational Excellence	5.4	Performance measures to be developed				Strategic Asset Management	

# Project Management

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Infrastructure Project Management</b> Plan, design and deliver the City's major and building and community infrastructure asset Capital Works projects aligned to the Project Management Framework, strategic/tactical/operational asset management planning and the LTFP	Social	2.1	% Capital Program delivered (% Budget)	90	90	90	90	Project Management, City Planning, Recreation Services
% Capital Program delivered (% Scope)				90	90	90	90		

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Project Management Framework</b> Implementation of the Project Management Framework and development of the Activity Standard	Organisational Excellence	5.4	% projects, in the Annual Budget and LTFP, initiated and progressed through the Project Management Framework	50	75	90	100	Project Management
	<b>Infrastructure Asset Design Principles</b> Ensure infrastructure capital works incorporate holistic design principles including: Crime Prevention Through Environmental Design (CPTED); Access and Inclusion; Ecological Sustainability (ESD); Place Enrichment; Arts and Culture and other relevant lens' to ensure built form expectations are met	Organisational Excellence	5.5	% Projects incorporating CPTED principles	100	100	100	100	Project Management
% Projects incorporating A&I principles				100	100	100	100	Project Management	
% Projects incorporating ESD principles				100	100	100	100	Project Management	

## Operations Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Operational Asset Management and Planning for Roads and Transport, Building and Community, Parks and Open Space, Stormwater Drainage and Bridge Infrastructure Assets</b> Operational planning for the maintenance of the City's road and transport, building and community, parks and open space, stormwater drainage and bridge infrastructure assets through asset condition monitoring and the planning, programming and scheduling of maintenance works aligned with strategic/ tactical asset management and planning and the LTFP	Organisational Excellence	5.4	Develop and implement operational asset management plans for Infrastructure Assets (%)	100	100	100	100	Operations Services
	<b>Construct Roads and Transport and Stormwater Drainage Infrastructure Assets</b> Construct the City's roads and transport and stormwater drainage infrastructure assets to meet agreed performance targets	Organisational Excellence	5.4	Deliver City Works Capital Program (% Budget)	100	100	100	100	Operations Services
				Deliver City Works Capital Program (% Projects)	100	100	100	100	Operations Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Maintain Roads and Transport, Buildings and Community Facilities, Stormwater Drainage and Bridge Infrastructure Assets</b> Maintain the City's road and transport, buildings and community facilities, stormwater drainage and bridge infrastructure assets to meet agreed performance targets	Organisational Excellence	5.4	Deliver City Maintenance and City Works Maintenance Program (% Budget)	100	100	100	100	Operations Services
	<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 and foreshore natural assets to meet agreed performance targets	Environment	4.2, 4.5	Increase Urban Canopy in road reserves (Ratio of Number of trees planted to number of trees removed)	4	4	4	4	Landscape Services / Operations Services
				Increase Urban Canopy in parks reserves (Number Planted in parks reserves)	500	500	500	500	Operations Services
				Community Perception -Conservation and environmental (Index Score)	Industry Average	N/A	Industry Average	N/A	Environmental Services, Operations Services
		Social	2.1, 2.5, 2.6	Community Perception -Streetscapes (Index Score)	Industry Average	N/A	Industry Average	N/A	Technical Services, Operations Services
				Community Perception -Lighting of streets and public places (Index Score)	Industry Average	N/A	Industry Average	N/A	Technical Services, Operations Services
		Health	3.3	Community Perception -Playgrounds, parks and reserves (Index Score)	Industry Average	N/A	Industry Average	N/A	Project Management, Operations Services
		Organisational Excellence	5.4	Deliver Parks Maintenance Program (% Budget)	100	100	100	100	Operations Services



#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Fleet Management</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	Organisational Excellence	5.4	Review of Asset Management Plan (AMP to be reviewed biennially)	N/A	100	N/A	100	Operations Services
Rolling 10 year Fleet Replacement Plan completed (% Complete)				100	100	100	100	Operations Services	
Deliver Capital Program (% Budget)				100	100	100	100	Operations Services	
Deliver Maintenance Program (% Budget)				100	100	100	100	Operations Services	

## Waste Management

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Waste Management Planning</b> Implement the City's Waste Management Plan and prepare an annual status report	Environment	4.2, 4.5	Implement the Waste Management Plan action plan	100	100	100	100	Waste Management
Implement the Waste Education Plan action plan				100	100	100	100	Waste Management Environmental Engagement	
Prepare an annual status report of Waste Plan				100	100	100	100	Waste Management	
Complete the annual DWER Waste Census return				100	100	100	100	Waste Management	
	<b>Manage the Waste Management Centre and the Tims Thicket Inert Landfill</b> Manage and operate the Waste Management Centre and the Tims Thicket Inert Landfill	Environment	4.2, 4.5	% waste diversion from landfill	>24	>90	>90	>90	Waste Management

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Waste collection</b> Manage household and community waste collection services including weekly waste collections, fortnightly recycling, verge collections, public bin collections, illegal dumping and dead animal collections	Environment	4.2, 4.5	Community Perception - Weekly rubbish collections (Index Score)	Industry Average		Industry Average		Waste Management
Community Perception -Fortnightly recycling collections (Index Score)				Industry Average		Industry Average		Waste Management	
Community Perception - Verge-side bulk waste collections (Index Score)				Industry Average		Industry Average		Waste Management	

## Marina and Waterways

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Coastal and Marine Planning</b> Coastal and marine planning to ensure the protection and enhancement of the City's coastal and marine built and natural environment	Environment	4.1, 4.2, 4.4, 4.5	Implement the Coastal Hazard Risk Management and Adaptation Planning (CHRMAP) for the Northern Beaches	TBC	TBC	TBC	TBC	Marina and Waterways
Implement the Coastal Hazard Risk Management and Adaptation Planning (CHRMAP) for the Southern Beaches and Estuary						TBC	TBC	Marina and Waterways	

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Tactical and Operational Asset Management and Planning for Coastal and Marine Infrastructure Assets</b> Tactical and operational planning for the management of the City's coastal and marine infrastructure and natural waterway assets through condition monitoring and the planning, programming and scheduling of maintenance works and the planning and programming of forward works for replacement, renewal, upgrade and new infrastructure assets including the development of ten year outline and three year detailed capital works plans to meet agreed performance targets, aligned with strategic asset management and planning and the LTFP	Organisational Excellence	5.5	Rolling 10 year Capital Works Programs completed (%)	100	100	100	100	Marina and Waterways
Development and review of Operational Plans for Coastal and Marine Infrastructure Assets				100	100	100	100	Marina and Waterways	
	<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 waterways (including sand monitoring and management i.e.. bypassing and dredging) to meet agreed performance targets	Organisational Excellence	5.4	Deliver Capital Program (% Budget)	100	100	100	100	Marina and Waterways
Deliver Capital Program (% Projects)				100	100	100	100	Marina and Waterways	
Deliver Maintenance Program (% Budget)				100	100	100	100	Marina and Waterways	
	<b>Manage the Mandurah Ocean Marina (MOM) and Mary Street Lagoon</b> Manage the Mandurah Ocean Marina and Mary Street Lagoon including the pen holder bookings, jetty maintenance, grounds maintenance and Chalet Park maintenance	Economic	1.1	Mandurah Ocean Marina and Mary Street Lagoon occupancy rate (%)	70	70	70	70	Marina and Waterways, Visit Mandurah



# Environmental Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Environmental Planning</b> Environmental planning and custodianship to ensure the protection and enhancement of the City's landscaped and natural environment	Environment	4.1, 4.2, 4.3, 4.4, 4.5	Develop and implement the Environment Strategy (%)	100	100	100	100	Environmental Services
Implement the Waste Education Plan				100	100	100	100	Environmental Services	
Review and implement the Waste Plan				0	100	100	100	Environmental Services	
Review and implement the Greening Mandurah Framework and Action Plan (%)				100	100	100	100	Environmental Services	
	<b>Tactical Asset Management and Planning for Parks and Open Space Infrastructure Assets</b> Tactical planning for the management of the City's parks and open space infrastructure assets through asset condition monitoring the planning and programming of forward works for replacement, renewal, upgrade and new infrastructure assets including the development of ten year outline and three year detailed capital works plans to meet agreed performance targets, aligned with strategic asset management and planning and the LTFP	Organisational Excellence	5.5	Rolling 10 year Capital Works Programs completed (%)	100	100	100	100	Environmental Services
	<b>Carbon emissions</b> Plan and facilitate ongoing mitigation of carbon emissions, including the signing of the Power Purchase Agreement alternative to procure renewable energy	Environment	4.2	% of clean energy used by the City of Mandurah	20	25	25	25	Environmental Services
	<b>Environmental Education and Volunteering Management</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	Environment	4.2, 4.3, 4.4, 4.5	# of opportunities created for the community to increase awareness of environmental issues and participate in environmental activities	20	20	20	20	Environmental Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Strategic, Tactical and Operational Asset Management and Planning for Bushland, Foreshore and Planted Natural Assets</b> Strategic, tactical and operational planning for the management of the City's natural land based assets through asset condition monitoring and the planning, programming and scheduling of management and maintenance works including the development of Bushland Management Plans, Foreshore Management Plans and Public Open Space Management Plans to meet agreed performance targets, aligned with Strategic and Corporate objectives and the LTFP	Environment	4.2	# of new Bushland Management Plans developed	2	2	2	2	Environmental Services
				# of existing Bushland Management Plans updated	32	34	36	38	Environmental Services
				# of new Foreshore Management Plans developed	1	1	1	1	Environmental Services
				# of existing Foreshore Management Plans updated	8	9	10	11	Environmental Services
				# of new Public Open Space Management Plans developed	2	2	2	2	Landscape Services
				# of existing Public Open Space Management Plans updated	4	6	8	10	Landscape Services
	<b>Landscape Infrastructure Design and Construction</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 LTFP	Health	3.3	Deliver City Parks Capital Program (% Budget)	90	90	90	90	Landscape Services
				Deliver City Parks Capital Program (% Projects)	90	90	90	90	Landscape Services
	<b>Environmental Compliance</b> Ensure the City has appropriate approvals (e.g. clearing permits and licences) for all works undertaken	Environment	4.2	Number of active investigations into breaches of environmental regulations	0	0	0	0	Environmental Services
	<b>Sustainable Water Use Management</b> Facilitate sustainable water use across the City including through verge makeover program, facility water audits and Waterwise Council Action Plan implementation	Environment	4.2, 4.4, 4.5	Maintain compliance with Groundwater allocation licenses (%)	100	100	100	100	Environmental Services
				Maintain Waterwise Council accreditation	Achieved	Achieved	Achieved	Achieved	Environmental Services







# Business Services

## Development and Compliance

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Food safety management</b> Undertake food safety training, assessment, sampling and action recalls	Health	3.1	Food Premises inspections carried out within WALGA Recommended Inspection Timeframes (%)	100	100	100	100	Health Services
	<b>Public buildings and event assessments</b> Ensure assessment of Public Buildings and Events to ensure they are safely operated and in accordance with relevant legislation	Health	3.1	Public Building and Events assessments carried out within WALGA Recommended Inspection timeframes (%)	100	100	100	100	Health Services
	<b>Recreational water monitoring</b> Sample aquatic facilities and natural waters for microbiological safety	Health	3.1	Recreational Water Quality assessments carried out within statutory timeframes (%)	100	100	100	100	Health Services
	<b>Mosquito Management</b> Complete pre-treatment surveys, treatments, post treatments assessments and community education	Health	3.1	Annual Report completed by October (%)	100	100	100	100	Health Services
	<b>Implement the Public Health Plan</b> Promote the health benefits linked to connecting people with and protecting the natural environment. Increase cross promotion of community programs and services to improve connections and partnerships across the community.	Health	3.5	Completion of 2 videos demonstrating connection health and the natural environment (%)	100				Health Services
				Number of programs cross promoted	30	30			

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Animal control/management</b> Apply legislation and educate the community on the importance of responsible animal ownership	Organisational Excellence	5.4	% decrease in annual dog wanders reported per registered dog	5	5	5	5	Ranger Services
Dangerous dog inspections completed within 30 days of Notification and annually (%)				100	100	100	100	Ranger Services	
High Priority jobs (e.g. dog attack in progress, wandering animals/ livestock on road, major parking issues involving safety) responded to within 1 hour (%)				100	100	100	100	Ranger Services	
% decrease in dog attacks with Injury per registered dog				5	5	5	5	Ranger Services	
Animal offences (registrations, wandering, etc.) investigated and formal action taken within 14 days (%)				100	100	100	100	Ranger Services	
Shark Reports responded to within 1 hour (%)				100	100	100	100	Ranger Services	
	<b>Statutory planning and land management</b> Undertake statutory planning and land management in accordance with relevant legislation	Economic	1.1	Development Applications, Subdivision and Structure Plan proposals assessed within legislative timeframes (%)	100	100	100	100	Statutory Planning
% Subdivision Referrals processed within 42 days				100	100	100	100	Statutory Planning	

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2023/2024	2024/2025	2025/2026	2026/2027	Responsibility
	<b>Building and compliance</b> Controlling the construction, occupation and demolition of buildings through the issuing of permits and certificates to deliver quality development outcomes. Investigate non compliance in accordance with the relevant legislation.	Health	5.4	Private swimming pools inspected within 4 years (%)	100	100	100	100	Building Services
		Organisational Excellence	5.4	% applications assessed within statutory time-frame (Certified Applications)	100	100	100	100	Building Services
				% applications assessed within statutory time-frame (Uncertified Applications)	100	100	100	100	Building Services
				% Strata, Demolition and Occupancy Permit Applications assessed within statutory time-frame	100	100	100	100	Building Services
				Provision of Building Records within applicable specified timeframes – Requests for Building Records (%)	100	100	100	100	Building Services
				Provision of Building Records within applicable specified timeframes – Orders & Requisitions (%)	100	100	100	100	Building Services
				Approval of Park Homes and annexes within Caravan Parks (10 business days) (%)	100	100	100	100	Building Services
	<b>Bushfire Management</b> Undertake bushfire mitigation initiatives to reduce the risk of wildfire causing damage to life, property and/or the environment	Environment	4.2	Grant funded bushfire mitigation activities completed (%)	100	100	100	100	Emergency Management
				Local Emergency Management and Bushfire Advisory Committee meetings held every quarter (%)	100	100	100	100	Emergency Management
				Bushfire Inspections completed of all properties. (%)	100	100	100	100	Ranger Services



## Systems and Projects

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

## Financial Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	<b>Long Term Financial Planning</b> Undertake Long Term Financial Planning to set out the City's path to financial sustainability into the future.	Organisational Excellence	5.4	Long Term Financial Plan adopted by May (Achieved/Not Achieved)	Achieved	Achieved	Achieved	Achieved	Financial Services
	<b>Financial accounting services</b> Accounts payable, accounts receivable, insurance, loans, investments, GST/BAS, FBT, banking management, corporate credit cards	Organisational Excellence	5.4	Statutory Returns lodged within legislative timeframe (%)	100	100	100	100	Financial Services
	<b>Management accounting services</b> Budgeting, financial analysis, long term financial planning, capital planning, business cases, financial systems, projects	Organisational Excellence	5.4	Asset Consumption Ratio	0.71	0.69	0.68	0.66	Financial Services
Asset Renewal Funding Ratio				1.05	1.02	1.02	1.06		
Asset Sustainability Ratio				0.91	0.79	0.68	0.64		

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	<b>Manage the City's Rates function</b> preparation of rate notices, pensioner management, street numbering, debtor management, property enquiries, new properties	Organisational Excellence	5.4	Debt Recovery Percentage (%)	96	96	96	96	Financial Services
	<b>Financial reporting</b> Annual financial statements, monthly financial management reporting, budget review	Organisational Excellence	5.4	Reports adopted/published within statutory timeframes (%)	100	100	100	100	Financial Services

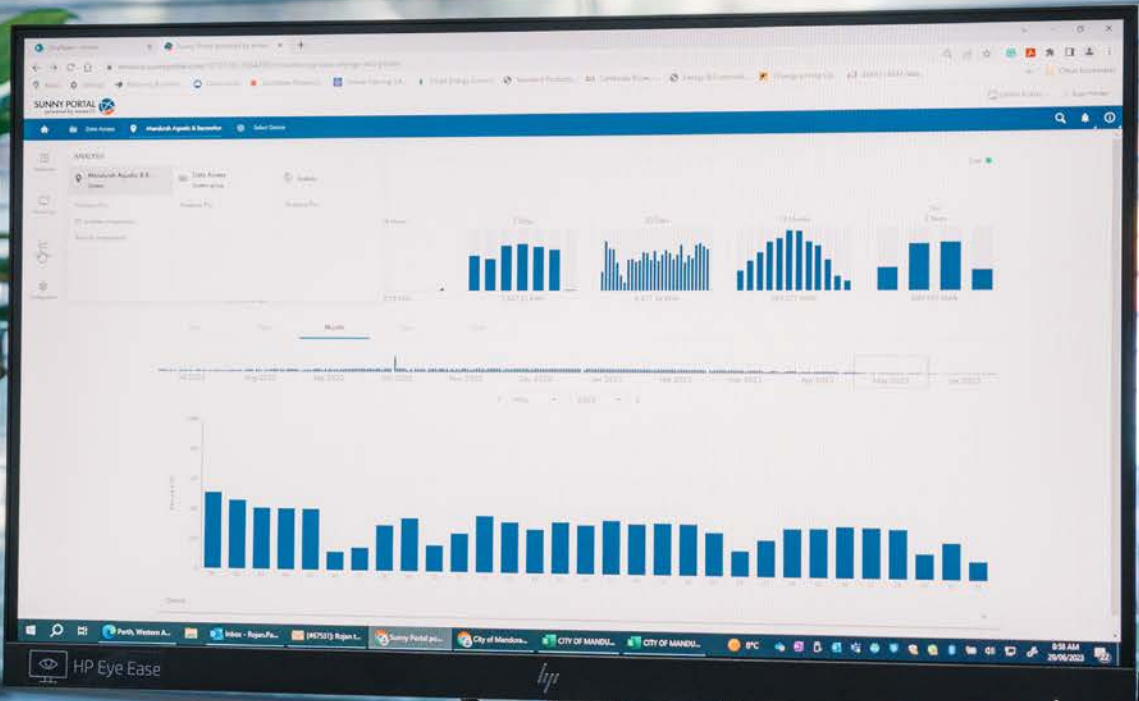
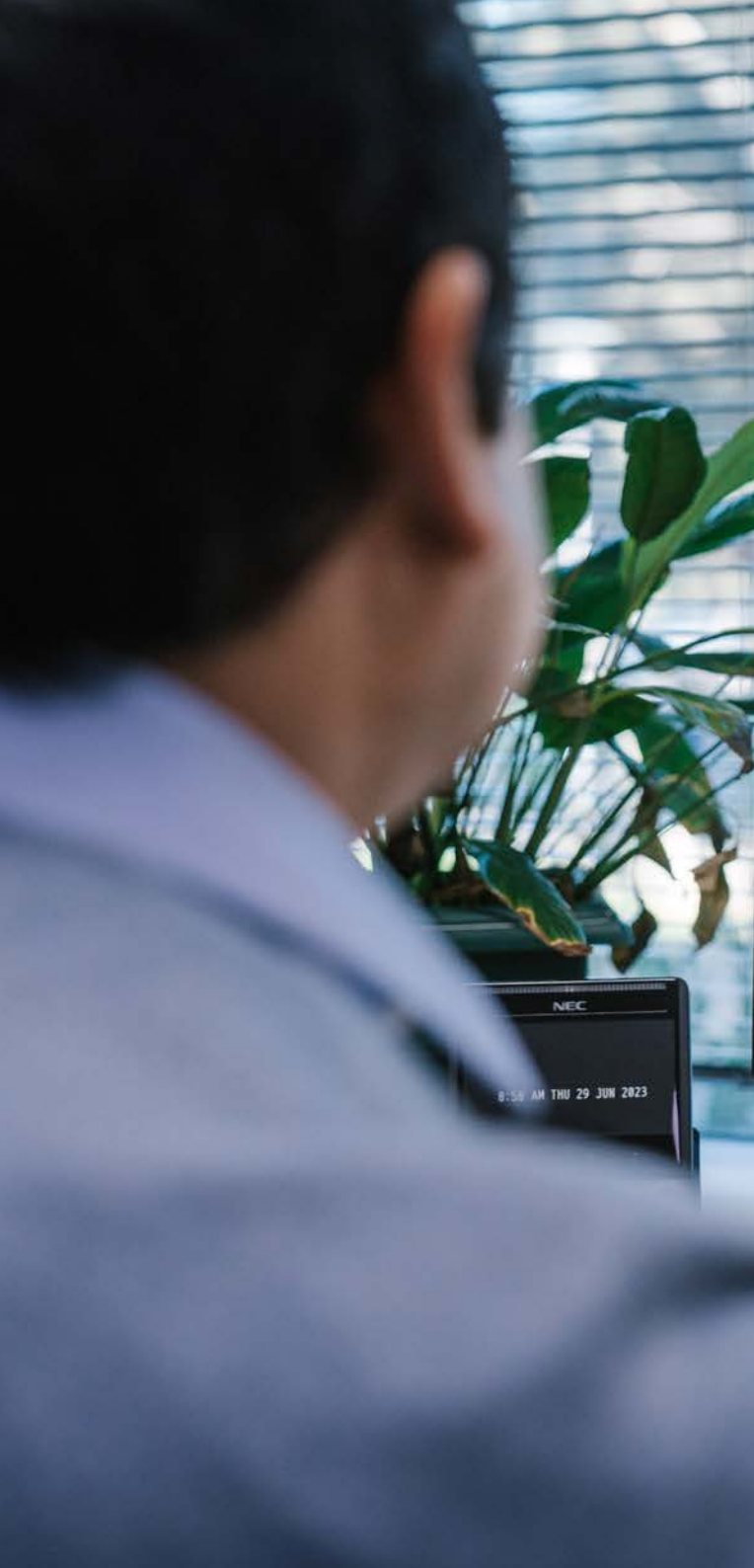
## Governance Procurement and Property

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	<b>Internal Audit</b> Delivery of the 3-Year Strategic Internal Audit Plan and Annual Operational Internal Audit Plan	Organisational Excellence	5.4	Number of audits undertaken	5	5	5	5	Governance Services
Recommendations implemented within 12 months of the Internal Audit Report being presented to Council (%)				70	70	70	70	Governance Services	
	<b>Fraud and Corruption Control Framework</b> Embedding Fraud and Corruption Prevention Plan.	Organisational Excellence	5.4	Number of training and education activities	4	4	4	4	Governance Services
	<b>Risk Management Framework</b> Ongoing review and implementation of the City's Risk Management Framework including Strategic and Operational Risk.	Organisational Excellence	5.4	Monitoring and maintenance of Strategic and Operational Risk Registers (%)	100	100	100	100	Governance Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	<b>Governance Framework</b> Ongoing improvement of the governance framework including resources, tools and education for Elected Members and Employees.	Organisational Excellence	5.4	Number of training sessions delivered for Elected Members	8	4	8	4	Governance Services
Number of training sessions delivered for employees (mandatory and non-mandatory)				8	8	8	8	Governance Services	
Employee participation rate (%) (mandatory training)				100	100	100	100	Governance Services	
# of Governance Resources developed and/or reviewed for Elected Members				6	6	6	6	Governance Services	
# of Governance Resources developed and/or reviewed for Employees				10	10	10	10	Governance Services	
	<b>Policy development</b> Develop, coordinate and review policies in accordance with the Council Policy Plan and City of Mandurah Policy Plan	Organisational Excellence	5.4	Implementation of the Council Policy Plan (%)	70	80	80	80	Governance Services
Implementation of the City of Mandurah Policy Plan (%)				70	80	80	80	Governance Services	
	<b>Delegations and Authorisations</b> Ongoing review and improvement of Delegations and Authorisations	Organisational Excellence	5.4	Annual review of delegations (%)	100	100	100	100	Governance Services
Biennial review of Authorisations (%)				100	N/A	100	N/A	Governance Services	
	<b>Local Laws</b> Ongoing review and development of Local Laws	Organisational Excellence	5.4	# of Local Laws reviewed/developed	2	1	1	1	Governance Services
	<b>Local Government Election</b> Delivery of Local Government Elections	Organisational Excellence	5.4	CoM to remain in top 5% of voting participation rate for alike local governments (those with an elector base in excess of 40,000) (%)	100	N/A	100	N/A	Governance Services
	<b>Local Government Reform</b> Implement and embed amendments associated with the Local Government Reform.	Organisational Excellence	5.4	Local Government Reform amendments implemented and imbedded (%)	50	100			Governance Services

#	Services (Business as Usual Functions)	Key Focus Area	Objective	KPI	2022/2023	2023/2024	2024/2025	2025/2026	Responsibility
	<b>Procurement Schedule</b> Delivery of the City of Mandurah Procurement Schedule enabling opportunities for local supplier engagement.	Organisational Excellence	5.4	Compliance with Act and Regulations (Tenders) (%)	95	95	95	95	Procurement Services
Compliance with Regional Price Preference Policy (%)				100	100	100	100	Procurement Services	
% of all local content and regional price preference claims for all Tenders				50	50	50	50	Procurement Services	
	<b>Procurement and Contract Management Framework</b> Ongoing improvement of the procurement and contract management framework including resource, tools and education for the organisation.	Organisational Excellence	5.4	Number of procurement training sessions delivered	8	8	8	8	Procurement Services
Participation rate in online procurement training (%) for Purchase Order Approvers				100	100	100	100		
Participation rate for in person procurement training (%) for Purchase Order Approvers				85	90	95	95	Procurement Services	
# of Procurement Resources developed and/or reviewed to support process improvement				6	6	6	6	Procurement Services	
Contract Management Framework developed and implemented (%)				100	N/A	N/A	N/A	Procurement Services	
	<b>Procurement under \$100k</b> Automation of controls in OneCouncil environment to improve whole of organisation and compliance	Organisational Excellence	5.4	Automation of controls in OneCouncil completed	100				Procurement Services
	<b>Leases and Licences</b> Manage Leases and Licences portfolio	Organisational Excellence	5.4	Licences managed in line with expiration date (%)	100	100	100	100	Property Services
Leases managed in line with expiration date (%)				100	100	100	100	Property Services	
	<b>Trading Permits</b> Administer trading permit guidelines to ensure consistency with objectives of the Guidelines	Economic	1.5	% Trading Permits administered in line with guidelines	100	100	100	100	Property Services





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