

Annual Electors' Meeting 2020/21

Monday 7 February 2022





Rhys Williams
Mayor, City of Mandurah

Welcome!

‘The City of Mandurah acknowledges the traditional custodians of the land we’re meeting on today, and pay respect to their Elders past and present. We also acknowledge our gratitude that we share this land today, our sorrow for some of the costs of that sharing and our hope and belief that we can move to a place of equity, justice and partnership together’.





Cr Caroline Knight
(Deputy Mayor)



Cr Peter Jackson



Cr Ahmed Zilani

North Ward



Cr Merv Darcy



Cr Candice Di Prinzio



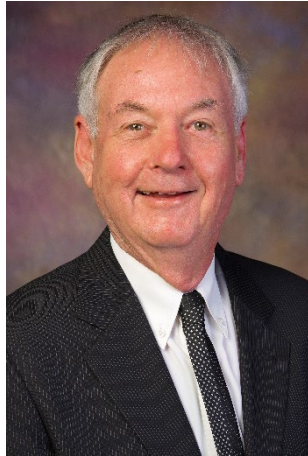
Cr Jenny Green

Coastal Ward





Cr Darren Lee
(Oct 2005 –Jan 2021)
Resigned effective 19 Jan 2021



Cr Don Pember



Cr Lynn Rodgers

East Ward



Cr Matt Rogers



Cr Peter Rogers

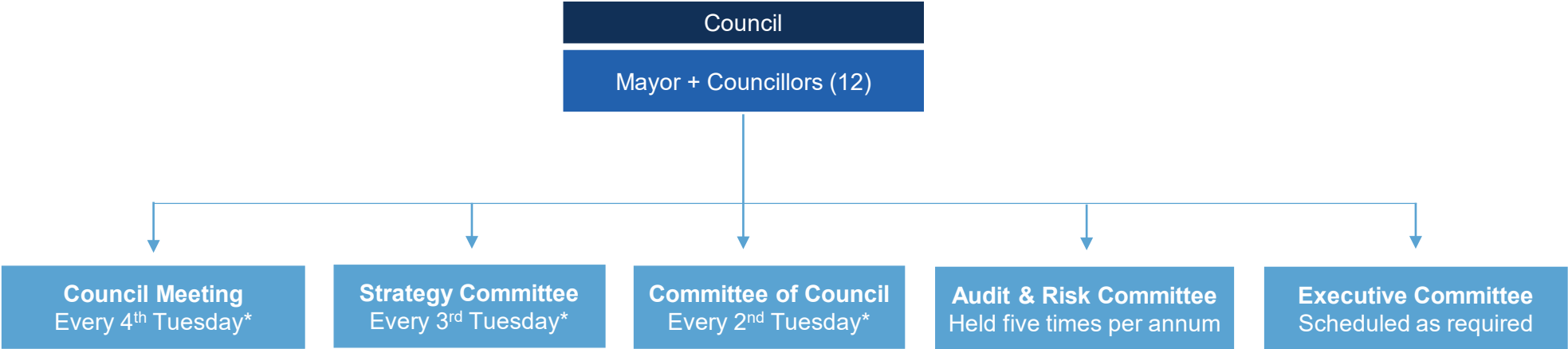


Cr Dave Schumacher

Town Ward



Council Structure



*except Jan & Dec



Strategic Direction

Economic	Social	Health	Environment	Organisational Excellence
Promote and foster business investment aimed at stimulating economic growth	Facilitate safe neighbourhoods and lifestyles by influencing the built form through urban design	Facilitate and partner with key service providers including State and Federal Government to ensure health outcomes are aligned with community needs and expectations	Advocate for and partner with all levels of Government and other agencies to ensure environmental impacts are considered in all strategy development and decision making	Demonstrate regional leadership and advocate for the needs of our community
Facilitate and advocate for sustainable local job creation and industry diversification	Promote a positive identity and image of Mandurah and the contributions of its youth	Advocate for and facilitate the provision of a technologically advanced, quality health care system in Mandurah	Protect and manage our local natural environment and ensure that our actions to manage land based assets don't adversely impact our waterways	Listen to and engage with our community in the decision making process
Actively partner and engage with business and industry to build Mandurah's entrepreneurial capacity and capability	Facilitate opportunities that promote community led initiatives and build local capacity and capability	Provide and facilitate quality infrastructure that is accessible, and conducive to a healthy, active community	Create opportunities for our community to celebrate and preserve our local natural environment	Build and retain a skilled, agile, motivated and healthy workforce
Advocate for and facilitate opportunities for improved pathways to education and learning outcomes in Mandurah	Promote and encourage community connectedness to create social interaction and a strong sense of security and belonging	Provide quality health and wellbeing programmes and services that target whole of life health from infants to seniors	Educate our community on global environmental sustainability issues and demonstrate leadership in the field	Ensure the City has the capacity and capability to deliver quality services and facilities through accountable and transparent business practices, governance, risk and financial management
Leverage partnerships with key stakeholders to achieve improved economic outcomes with due consideration to environmental impacts	Provide a range of social, recreational and cultural experiences for our residents and visitors to enjoy and take pride in	Promote the importance of a healthy, active lifestyle and the role the natural environment plays in preventative health, within our community	Partner and engage with our community to deliver environmental sustainability outcomes	Ensure that our actions maintain a sustainable balance between economic growth, the environment and social values
	Advocate for and facilitate the provision of diverse and environmentally sustainable places and spaces for people to enjoy an inclusive and active lifestyle			

Our Achievements



Key Focus Area: Economic

Advocacy Framework and priorities

- Developed with input from Elected Members, who then worked with Executive Management Team to create a list of advocacy priorities
- Endorsed by Council in January 2021
- Guides the City and Council on what to advocate for and how, and helps maintain a transparent approach to advocacy
- Provides a broader strategic approach for the City's advocacy priorities and efforts
- Aligned with the vision of the City's 20-year Strategic Community Plan
- Priorities included;
 - Transform Mandurah projects
 - A governance structure for the Peel-Harvey Estuary
 - State waste strategy (FOGO vs Waste to Energy)
 - Common Ground Housing model in Mandurah
 - Dawesville Community Centre
 - Peel Health Campus Upgrades



Contd.

Key Focus Area: Economic Contd.

Mandurah Waterfront Redevelopment Project

Joint initiative between City of Mandurah (\$5m), State (\$10m) and Federal (\$7m) Government

Eastern Foreshore

- Floating pontoon curved jetty installed with pool to open in late 2021

Western Foreshore

- Mandurah Skate Park (Western Foreshore) officially opened to the public in December 2020
- Offsite and onsite works for the Play Space are progressing (footings installed for the play tower) – expected completion early 2022

Smart Street Mall

- Work on the \$2.5million Smart Street Mall upgrades continued including;
 - pedestrian paving
 - installation of new concrete planters
 - other civil works
- Majority of Smart Street Mall construction expected to be completed by end of October 2021
- Designs for the Mall's shelter were completed – installation likely to take place in early 2022

Concept development for Stage Two of the Waterfront Redevelopment commenced



Contd.

Key Focus Area: Economic Contd.

Western Foreshore Commercial Site

- Project Plan approved by Council in June 2021
- The site is positioned to be the signature piece of Mandurah's waterfront redevelopment
- The City will undertake a competitive expressions of interest process to award a long-term lease for the site
- Report to Council expected by July 2022 to formally advise on the progress of the project

Trolls in Western Australia project

Creation of giant timber sculptures in a number of Mandurah locations to create a permanent attraction – designed by world-renowned artist Thomas Dambo

- City continued discussions with FORM to progress the project
- Timelines changed due to travel restrictions and the availability of the artist
- The contract is largely finalised, and will be executed once a new timeline is agreed upon



Contd.

Key Focus Area: Economic Contd.

Transform Mandurah

- Transform Mandurah strategic economic program is designed to
 - diversify the local economy, and
 - reduce Mandurah's historical unemployment problem.
- Focuses on leveraging the waterways while still giving the environment a voice
- has long term objectives centred on
 - attracting private sector investment,
 - building Mandurah's human capital, and
 - taking advantage of its unique opportunities.
- It will include a number of core projects designed to spur the City's economy including
 - the revitalisation of the City Centre,
 - activation of the Yalgorup National Park, and
 - development of improved education and training opportunities.
- The City and Peel Development Commission submitted a joint grant application to Department of Primary Industries and Regional Development for funding to assist in developing Business Cases for Transform Mandurah, with a consultant appointed in June 2021 to undertake this work.

Key Focus Area: Social

Arts and Culture Strategy

- Work commenced in the development of a new Arts, Culture and Heritage Strategy for completion in 2022

Youth Development Strategy

- A new Youth Strategy 2021-2026 developed
- The Youth Strategy includes the input of more than 120 young people (aged 11-25yrs)
- The Strategy has four priority areas
 - Local Spaces and Places,
 - Learning and Working,
 - Connection and Well-being, and
 - Leading and Creating



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Key Focus Area: Social Contd.

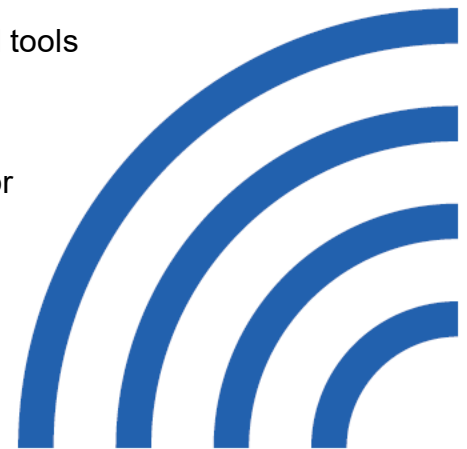
- City Centre Safety Summit actions and advocacy
 - In 2019, the City held a Safety Leadership Summit with key stakeholders to develop key proactive actions for community safety and well-being.
 - The aim of the Summit was to
 - focus on realistic initiatives to improve the safety (and perception of safety) in Mandurah
 - restore Mandurah's reputation
 - Since this Summit, a number of actions have been achieved and implemented including:
 - Assertive Outreach Trial
 - Proactive police patrols in the city centre
 - Increased access to drug treatment services
 - Improved connection between Police and City Security
 - WA Police Mental Health Co-Response for Mandurah



Key Focus Area: Health

- Implement the Public Health Plan

- The Plan aims to enhance the health, wellbeing and safety of all Mandurah residents
- Key activities undertaken include;
 - Review the management of volunteers throughout the City, with the aim of generating a more cohesive approach to volunteer management
 - Showcasing two of Mandurah's underutilised natural assets (Island Point and Marlee Reserve) to promote the health benefits linked to connecting people with, and protecting, the natural assets
 - City engaged the Public Health Advocacy Institute of WA to deliver an 'Advocacy in Action' workshop
 - Aim of the workshop – explore why advocacy is important, the key components that should be considered, tips and tools and how to work within an advocacy framework
 - A series of free outdoor group fitness classes were delivered in Mandjar Square to provide a low impact exercise option for people with minimal equipment required.



Key Focus Area: Environment

- Greening Mandurah
 - Greening Mandurah Framework was adopted by Council in November 2020
 - The Framework encompasses the Street Tree Masterplan and the Bushland Protection Strategy
 - It demonstrates the City's leadership in environmental work, specifically around trees and tree management
 - City and community are working together to achieve a healthy and extensive urban canopy
- Mitigating carbon emissions
 - District Cooling System (HVAC) feasibility study undertaken
 - Buildings include;
 - Administration building
 - Buildings in the Mandjar Square precinct – Reading Cinemas and the Mandurah Performing Arts Centre
 - Feasibility study to resume once investigations into the roof structures of the buildings are completed

Key Focus Area: Organisational Excellence

- Complete the new Enterprise Resource Planning System including Phase 1 Go Live stage and Phase 2 planning and configuration stage
 - Phase 1 of the new Enterprise Resource Planning System went live in October 2020
 - Modules included;
 - finance (excluding rates and property)
 - supply chain management (purchasing, contract management)
 - human resources and payroll
 - asset management and works orders
 - Phase 2 proceeded with configuration
 - Phase 2 data migration and functional testing is being undertaken



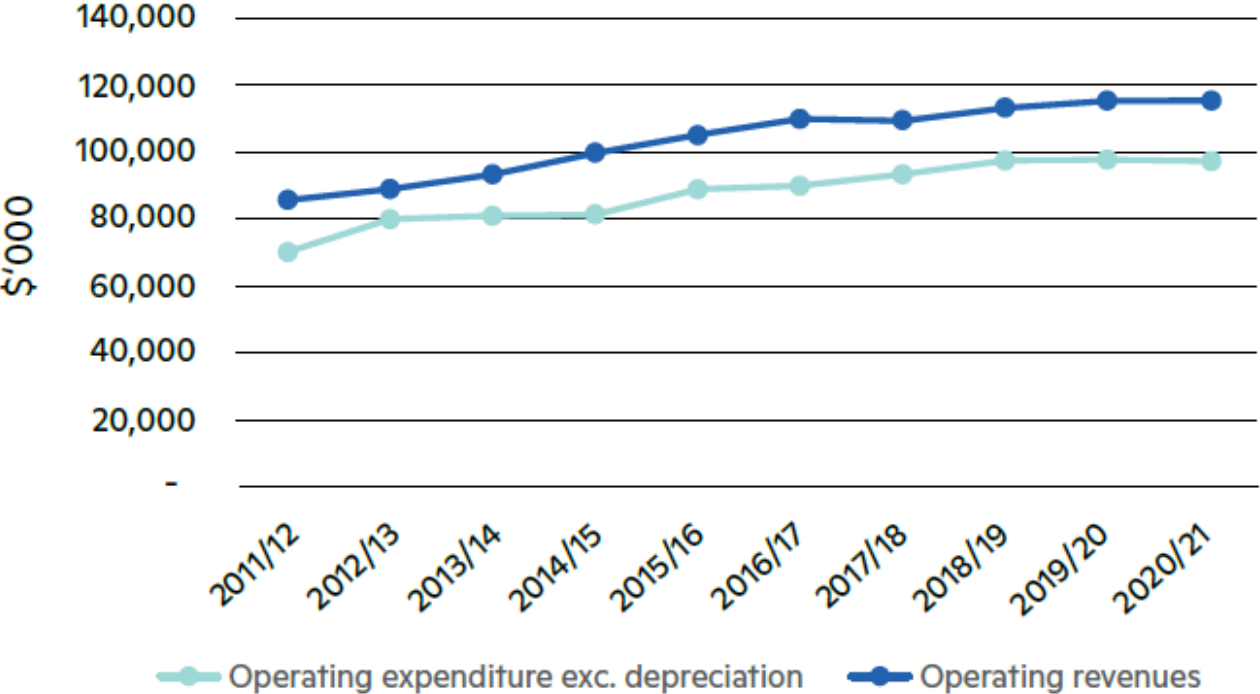
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Key Focus Area: Organisational Excellence Contd.

- Finalise the Strategic Risk Register and commence reporting to the Audit and Risk Committee and Council
 - City developed a new Risk Management Framework
 - The framework seamlessly integrates risk management across all levels of the organisation
- Workforce Plan
 - The 2018-2022 Workforce Plan was reviewed in early 2021
 - A new four-year Workforce Plan will be developed next financial year, taking into account the positive learnings had over the past 12 months, resulting in greater flexibility for the workforce
 - The new plan will enable the City to
 - better understand its critical capabilities
 - develop its people to align with the changing nature of work
 - attract develop and retain skilled workforce



Operating performance



- The total operating revenue for 20/21 financial year was \$115.5 million.
- Rates revenue totalled \$80.35 million and equated to 69.6% of total operating revenue.
- Operating expenditure totalled \$97.56 million which excludes depreciation (\$31.6 million).



Statement of Financial position

Key points to note are:

- Surplus

- Actual closing surplus \$4,538,223
- This is compared to a budget deficit of \$358,718
- Difference is primarily due to additional Operating grants and fees and charges and lees than expected employee costs (due to COVID and the labour market)

- Reserves – Cash backed

- \$44.77 million in reserves at 30 June 2021.
- This is an increase of \$5.6 million compared to the 19/20 year
- Increase primarily due to
 - increased holdings in the unspent grants reserve to be spent in the 2021/22 year,
 - Increased waste reserve due to a surplus in waste activities, and
 - City transferring unspent portion of capital projects to reserve instead of carrying forward in the surplus



Awards and recognition

- Environmental Health Australia WA Conference 2021 – Environmental Health Local Government Team of the Year (second consecutive year)
- The City's series of Entrepreneurial programs won the 2020 National Awards for Local Government in the 'Contributing to Regional Growth' award category, and later in the year also won the overall 2020 National Awards for Excellence in Local Government.
- 2020 LG Policy Awards – Aboriginal Health – Young Yorgas Programme – Winner
- 2020 LG Policy Awards – Climate Change – Junior Council beach clean up
- Local Government Professionals Management Challenge 2021 – WA State Winners



Focus for 2021 – 2022

The City continues to strive to achieve the goals set by the community as part of the Strategic Community Plan 2020-2040. Future initiatives designed to help achieve these goals include :

ECONOMIC:

- Progress Waterfront project including the completion of Western Foreshore Play Space, and Stage 1 and 2A Smart Street Mall
- Progress the Transform Mandurah group of projects including the development and activation of Yalgorup National Park, Western Foreshore Commercial Site EOI and City Centre Master Plan and Parking Plan

SOCIAL:

- Develop a contemporary Community Safety and Crime Prevention Strategy
- Develop a Place Framework to continue to build community capacity through empowering neighbourhoods
- Continue the development of an Arts, Culture and Heritage Strategy

HEALTH:

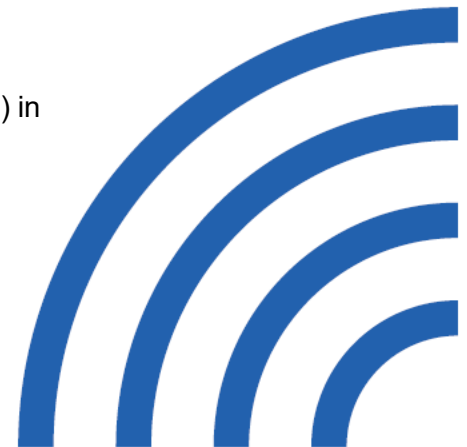
- Continue to implement the Public Health Plan
- Develop and implement a Public Open Space upgrade program

ENVIRONMENT:

- Develop an Environmental Strategy as an overarching plan to guide the delivery of our environmental objectives, including the development of an action plan to prioritise and resource the delivery of the Strategy
- Develop Strategies for Bushland Protection and Pathogen Management as part of the Greening Mandurah Framework

ORGANISATIONAL EXCELLENCE:

- Go live with phase 2 of the Working Smarter project
- Implement Productivity Improvements (Service Level Reviews) in accordance with the Framework agreed to by Council





**A year in review
2020-2021**



Thank you.

