

Corporate Business Plan

2021-22 Performance Report

Quarter 1 - July to September



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Introduction

What is the Corporate Business Plan?

The Corporate Business Plan 2021-25 is the Shire of Serpentine Jarrahdale's four-year delivery program, aligned to the Shire's Integrated Planning and Reporting Framework (i.e. Strategic Community Plan, Annual Budget, Long Term Financial Plan and other supporting strategies).

The purpose of the delivery program is to operationalise the Community's vision and the Shire's strategic objectives through the establishment of actions that address each strategy contained within the Strategic Community Plan:



PEOPLE

Objective: a connected, thriving, active and safe community.



PLACE

Objective: a protected and enhanced natural, rural and built environment.



PROGRESSIVE

Objective: a resilient organisation demonstrating unified leadership and governance.



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

The delivery program of the Corporate Business Plan is divided into the following five areas:

1. Advocacy Projects - the projects that the Shire will focus its advocacy efforts towards over the next four years.
2. Major Capital Projects - capital projects to be delivered over the next four years that are considered 'Major'. A Capital Project is considered 'Major' if:
 - it is a new construction;
 - it is a significant expansion, renovation or replacement project (i.e. upgrade) of existing infrastructure;
 - it is a renewal project with a value over \$50,000; or
 - the project increases the level of service provided to the community, is important to the community or significantly reduces environmental and legal risk.
3. Capital Works Program - planned capital expenditure on our assets over the next four years, excluding Major Capital Projects.

4. Strategic Operational Projects - projects funded from the operating budget considered 'Strategic' in nature because they demonstrate a strong link to the objectives, outcomes and strategies of the Strategic Community Plan.
5. Service Plan Summary - A summary of the Shire's day-to-day service levels and activities over the next four years that sit outside of the other abovementioned projects.

Performance Reporting



On a quarterly basis, the Shire completes this performance report against the Corporate Business Plan in order to plan and establish the following years Annual Budget and to inform the Annual Report where progress and significant revisions to the Corporate Business Plan are recorded.




This performance report also provides an important opportunity to update Council and the Community towards the achievement of the actions, such as the delivery of key projects and the successful implementation of service level changes.

Report Structure

This report includes an Overall Performance Snapshot where a summary of progress is provided and the key achievements and highlights for the reporting period are detailed. Following this is the narrative performance reporting for each action, sectioned into Strategic Community Plan objective areas (People, Place, Prosperity, Progressive) and grouped by respective delivery program areas.

To ensure consistency and to enable summary reporting, each action is also allocated a traffic light status in accordance with the following key:

Status	Selection Criteria
 On Track or Complete	Action is complete or on target.
 At Risk or Behind Target	<p>Minor issues have put achievement of the project due date or level of service at risk, or</p> <p>Minor issues have put the project/service behind target.</p> <p>The causes for this are being managed by routine procedures and the issues are likely to be resolved by the next reporting period.</p>

	Selection Criteria
 Critical	Major issues have prevented the service/project from commencing or continuing. The causes for this do/will require significant action to rectify and the issues are likely to be ongoing into future reporting periods.
 On Hold	Work is unable to commence due to a dependency (e.g. awaiting grant funding or completion of another project).
 Deferred Proceeding or Not	<p>Action is no longer proceeding within its planned year of the Corporate Business Plan but will be occurring within a future year of the Corporate Business Plan, or</p> <p>Action is no longer proceeding within the timeframe of the current Corporate Business Plan. This may be due to a change in direction caused by external factors (e.g. loss of grant funding / change of government) or a change of direction by Council.</p>

Overall Performance Snapshot

Summary of quarterly performance

The Report provides an update against 117* actions in the Corporate Business Plan. Statistics this period show:

- **81%** are on track or complete (95/117);
- **10%** at risk or behind target (12/117);
- **0%** are critical (0/117);
- **7%** are on hold (8/117); and
- **2%** are deferred or not proceeding (2/117).

Refer to page 8 onwards for full performance details of each action including progress percentages and narrative commentary.

** The Corporate Business Plan contains 124 actions to be reported on during the 2021-22 financial year. 7 of these are not captured in this report as their start dates are post this reporting period.*

Quarterly Progress Snapshot | 117 Actions

81% On Track or Complete
10% At Risk or Behind Target
0% Critical
7% On Hold
2% Deferred or Not Proceeding

YTD Progress Snapshot | 117 Actions

81% On Track or Complete
10% At Risk or Behind Target
0% Critical
7% On Hold
2% Deferred or Not Proceeding

Key Achievements and Highlights

Key achievements and highlights this reporting period are as follows:



Delivery of the 2021 Emergency Services Volunteer Awards Evening to honour the outstanding contributions of local firefighting and SES volunteers.



Award of a commemorative park bench and plaque in celebration of 10-years as a Waterwise Council.



Reopening of Baker Hall for community use.



Beginning of the SJ Food Truck Fiesta events and delivery of the Muddy Buddies Adventures event.



Announcement of a \$1.1M self-supporting loan from DFES towards the Oakford Fire Station.



Tender release for key road upgrades including:

- Gossage Road Upgrade
- Mundijong Road and Nettleton Road Federal Blackspot Upgrades
- Anketell Road, Keirnan Street and Thomas Road / Anketell Road Intersection State Blackspot Upgrades
- Nettleton Road and Kingsbury Drive MRRG Upgrades



Approval of 159 development applications valued at \$21,438,227.



Processing of 336 building applications.



Tender award for the Byford Hall Refurbishment (Library Relocation).



Infrastructure Directorate review and restructure.



Installation of the Jarrahdale Communications Tower generator backup and asset protection zone.



Completion of the Abernethy Road project.



Adoption of the Local Food Action Plan 2021-24.



Community survey on planning for the Byford Town Centre.



PEOPLE

Objective: a connected, thriving, active and safe community.

PEOPLE – A connected, thriving, active and safe community

Community feedback

Residents enjoy a lifestyle that is peaceful and quiet, they would like the tranquillity of the Shire to be maintained as residential growth occurs. An element of this lifestyle is the neighbourly engagement that occurs and the sense of community.

Despite close proximity to the metropolitan area, residents feel a strong sense of community within the Shire. The community is close-knit, akin to a small country community where neighbours are friendly and tend to be family oriented.

Many believe the Shire encapsulates a 'family friendly lifestyle.' The relaxed country lifestyle is the most valued quality of the area.

Aspirations and opportunities

The community wants to retain its strong sense of community and country lifestyle. Maintaining the level of safety and where possible increasing this aspect of the Shire is a desired outcome.

YTD Progress Snapshot | 52 Actions

75% On Track or Complete

11% At Risk or Behind Target

10% On Hold

0% Critical

4% Deferred or Not Proceeding





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Major Capital Projects

Action	Overall Performance Comment	Action Status		Remedial Action
Oakford Bush Fire Brigade Station Deliver the new Oakford Volunteer Bush Fire Brigade station building.	As per the adopted 2021-25 Corporate Business Plan, commencement of this project is subject to land acquisition and LGGs grant funding. In September 2021, DFES advised the Shire that, subject to formal documentation, DFES will fund a self-supporting loan of \$1.1M towards the Oakford Fire Station. As per the report provided to Council in October (refer OCM276/10/21), Officers will provide a future report to Council on the management order for the land and the DFES funding will be listed for consideration in next years budget and Corporate Business Plan setting project. Site preparation works will be considered for funding under the Oakford Bushfire Brigade Reserve Account. The first milestone of this project (to undertake a QS assessment) is likely to commence in early 2022. The Corporate Business Plan will be updated to reflect the progress of this project.		On Hold	
	Progress Towards Project Milestones		Progress %	Performance Comment
	Review and update detailed design and QS assessment		0	Officers will engage a QS in early 2022 to review costs associated with the capital build. By undertaking a fresh QS assessment, officers will be in the best position to be able to advise Council on the quantum of the self-supporting loan, and then what adjusted amount from DFES (if any) is required to cover the principal and interest.
	Procurement		0	
	Commence Build		0	



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Action	Overall Performance Comment	Action Status		Remedial Action
Briggs Park Upper Oval Drainage Renew the subsoil drainage at Briggs Upper Oval.	At the October Council Meeting, Council agreed to reallocate \$164,426 of the funding for this project to the Keirnan Park - Design Services Tender (refer OCM283/10/21). As such, the project as it originally stood will not be proceeding and will be removed from the Corporate Business Plan. To address the drainage concerns, Officers will propose to utilise \$25,000 of the remaining funding to undertake minor drainage improvement works along the northern edge of the oval to prevent flow of water from the oval onto the car park reducing pedestrian safety risk.		Deferred or Not Proceeding	Shire is actively advertising for additional resources.
	Progress Towards Project Milestones		Progress %	Performance Comment
	Undertake procurement	0	Insufficient resources to undertake this work. Shire is actively advertising for additional resources.	
	Contract Management the Works (Construct)	0		
	Close out contract	0		

Action	Overall Performance Comment	Action Status		Remedial Action
Marcora Trail Upgrades Trails upgrades to Marcora Trail (Carpark Improvements and maintenance works on the trail).	Project has been delayed awaiting response from DBCA on audit and risk assessment to guide approved works to be undertaken.		At Risk or Behind Target	Complete scope and obtain agreement for works from DBCA by end Q2.
	Progress Towards Project Milestones		Progress %	Performance Comment



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	Finalise works to be undertaken; handover to operations for delivery	25	Awaiting response from DBCA regarding audit and risk assessment to guide level of works to be undertaken.
	Scope and plan works	0	
	Undertake works	0	

Action	Overall Performance Comment		Action Status		Remedial Action
Whitby Falls Trail Drainage Upgrade	The remedial works are on track and the Shire has completed several design options. The next steps are to select a final design and begin procurement.		On Track		
Install drainage solution at the Whitby Falls Trail.	Progress Towards Project Milestones	Progress %	Performance Comment		
	Scope works and finalise design	50	Several design option are completed. Next step is to select a design in line with budget and commence procurement.		
	Procurement	0			
	Deliver works	0			



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Action	Overall Performance Comment	Action Status		Remedial Action
Keirnan Park Recreation Precinct (Construction of Stage 1A)	RFT02/21 Keirnan Park - Design Services - Consultant, was awarded to Bollig Design Group on 18 October 2021.	On Track		
Construct Stage 1A of the Keirnan Park Sports Recreation Precinct – AFL/Cricket Ovals, Pavilion and supporting infrastructure (FAA with Dept. LG).	Progress Towards Project Milestones	Progress %	Performance Comment	
	Award Detailed Design Tender	100	Detailed Design Tender RFT02/21 has been awarded to Bollig Design Group.	
	Commence detailed design	0		
	Finalise detailed design	0		
	Release Tender for Construction Works Stage 1A (subject to whether s180 AHA is required)			

Capital Works Program

Action	Overall Performance Comment	Action Status		Remedial Action
Bus Shelter Program	Officers are currently liaising with TransPerth to obtain the data relevant to the frequency of bus stop used by passengers. Based on the frequency, bus stops will be prioritised to install the shelter as per PTA requirements.	On Track		
Install bus shelters at high use bus stops across the Shire				



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Action	Overall Performance Comment	Action Status	Remedial Action
Minor Facility Renewals Women's changerooms at Centrals FB and Netball Club	This project did not commence in the quarter as funding for the Changerooms was provided by the State Government directly to the Club. Officers will make contact with the club to discuss project timing and scope.	At Risk or Behind Target	

Action	Overall Performance Comment	Action Status	Remedial Action
Universal Access and Inclusion Program Deliver access and inclusion improvements on Shire facilities	Access and Inclusion Priority Works plan and critical dates provided to Operations in September. Coordinator Facility Maintenance recruitment was finalised in the reporting period, due to commence in October.	On Track	

Action	Overall Performance Comment	Action Status	Remedial Action
Minor Facility Renewals Disability Improvements at Serpentine Bridge School	As per the 2021-25 Corporate Business Plan, this project is on hold until the grant funds from the State Government is confirmed which Officers are currently progressing. Officers have met with the relevant community representatives to confirm scope and following confirmation of the grant funds, the next step is to develop a program schedule for the delivery of the works.	On Hold	



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Action	Overall Performance Comment	Action Status	Remedial Action
Minor Facility Renewals Upgrades to Old Hopeland School	As per the 2021-25 Corporate Business Plan, this project is on hold until the grant funds from the State Government is confirmed which Officers are currently progressing. Officers have met with the relevant community representatives to confirm scope and following confirmation of the grant funds, the next step is to develop a program schedule for the delivery of the works.	On Hold	

Action	Overall Performance Comment	Action Status	Remedial Action
Minor Facility Renewals Upgrade signage at Jarrahdale Heritage Walk	The project did not commence in the quarter as the Shire finalised recruitment for the Coordinator Parks and Gardens. This position was recruited to in the reporting period and has now commenced. Project will still be completed by its due date of 30 June 2022.	On Track	

Action	Overall Performance Comment	Action Status	Remedial Action
Minor Facility Renewals Baseball Dugouts at Briggs Park	At the July Ordinary Council Meeting, Council authorised the CEO to sign the funding agreement for the Baseball Dugouts at Briggs Park. The project did not commence in the quarter whilst the Shire finalised recruitment for the Facilities Maintenance Coordinator who commenced in October. Despite this, Officers are confident the project will be delivered by June 2022.	On Track	



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Action	Overall Performance Comment	Action Status		Remedial Action
Minor Facility Renewals Admin building aircon renewal	The project did not commence in the quarter whilst the Shire finalised recruitment for the Facilities Maintenance Coordinator who commenced in October. Despite this, Officers are confident the project will be delivered by June 2022.	On Track	●	

Action	Overall Performance Comment	Action Status		Remedial Action
Minor Facility Renewals Mundijong Landcare Building (electrical wiring and switchboard)	The project did not commence in the quarter whilst the Shire finalised recruitment for the Facilities Maintenance Coordinator who commenced in October. Despite this, Officers are confident the project will be delivered by June 2022.	On Track	●	

Action	Overall Performance Comment	Action Status		Remedial Action
Minor Facility Renewals Recreation centre doors, septic and stage	The project did not commence in the quarter whilst the Shire finalised recruitment for the Facilities Maintenance Coordinator who commenced in October. Despite this, Officers are confident the project will be delivered by June 2022.	On Track	●	



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Strategic Operating Projects

Action	Overall Performance Comment	Action Status		Remedial Action
Electrical, HVAC inspection and renewal report Review the electrical wiring and isolation boxes within Shire facilities for compliance.	As per the 2021-25 Corporate Business Plan, this project is on hold until recruitment of the Facilities Maintenance Coordinator is finalised. This position was recruited to in the reporting period and will be commencing in October 2021. Based on this, it is likely the project will not be completed until March 2022. The Corporate Business Plan will be updated to reflect the new start and finish dates.		On Hold	
Progress Towards Project Milestones		Progress %	Performance Comment	
Procurement and Finalise Report		0		
Present report and business case for future renewals		0		

Action	Overall Performance Comment	Action Status		Remedial Action
Serpentine Heritage Precinct Develop a Business Plan for the Turner Cottage site and undertake community consultation.	Project is behind schedule due to the Shire having to finalise the recruitment for the resource responsible for this project, the resource commenced in September. Work is underway in preparing a project brief for the submission EOI process and to engage consultants to undertake the community engagement plan.		At Risk or Behind Target	Continue to progress project.
Progress Towards Project Milestones		Progress %	Performance Comment	
Conduct community engagement and present Council with community feedback and alternative options for the site		20	Master Plan, Community Engagement Plan and Business Plan undertaken.	



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			Shire Officers to prepare project brief for EOI process and engage consultant to undertake community engagement plan. Shire Officers aim for this to be achieved by 31st March 2022.
	Present Business Case and economic modelling for the site	20	Following completion of the Community Engagement Plan / Process, Shire Officers are to prepare project brief for EOI process and engage consultant to undertake business feasibility case for commercial operations at the site. Shire Officers aim for this to be achieved by 30 September 2022.

Action	Overall Performance Comment		Action Status		Remedial Action
<u>Byford Community Purpose Site Master Plan</u>	The project to develop the Byford town centre civic precinct masterplan is on track. The master planning should commence ahead of schedule in Q2.		On Track		
Planning for the Byford Town Square to become the civic heart and focal point for the delivery of the Byford Town Centre and METRONET station precinct.	Progress Towards Project Milestones	Progress %	Performance Comment		
	Subject to budget allocation, prepare a request for proposal to seek a suitably qualified urban design and architectural design consultant to submit quotes on the Byford Community Purpose Site Master Plan	100	A budget for the project was approved. A request for quote was put out to consultants and proposals received. A preferred consultant was identified and the required purchase order requested. The project is ahead of schedule and should commence early in Q2.		



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	Assess submissions, award proposal and confirm engagement approach 0	
	Engagement with internal and external stakeholders, local community and 0 business owners in order to frame vision, design principles, critical success factors	
	Based on this, create the Master Plan for submission to Council before the 0 end of 2021/22 FY.	

Action	Overall Performance Comment	Action Status		Remedial Action
<u>Public Health Plan</u> Implement the Health and Wellbeing Strategy (Public Health Plan).	<p>The implementation of the Health and Wellbeing Strategy 2020-24 has been on track for Q1 of this new financial year (2021/22).</p> <p>The Board of Healthway approved our application for \$4,905 funding under the Healthy Venues Project, in partnership with YMCA for the Café at the SJ Recreation Centre.</p> <p>Following the adoption of the Local Food Action Plan, we also received \$11,363.64 funding from Edith Cowan University (ECU) under the 'Pathway to Healthy Food Environments' pilot project.</p> <p>As for the LG Primary Care Linkage project, SJ and three other LG Areas have been chosen to be part of a collaborative scoping study to investigate ways to better integrate and possibly re-orientate primary health services. Funding for the study has been provided by WA Primary Health Alliance (WAPHA) and it will be delivered by Curtin University and the Public Health Advocacy Institute of Western Australia (PHAIWA). This project will conclude in December 2021.</p> <p>The Healthy Sporting Club Program was promoted to local sporting club; and the Community Gardens Grants Program by Department of Communities was promoted to</p>	On Track	●	



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	<p>existing community gardens, including Graceford Independent Living Units, as well as local schools, the Byford & Districts Country Club and Serpentine Falls Park Home and Tourist Village.</p> <p>During a 'Meet and Greet' at the Serpentine Falls Park Home and Tourist Village, educational material and information on service providers, falls prevention, mental health and upcoming events was provided to seniors who were residents there.</p> <p>Social media was used to promote the Fuel to Go and Play program, World Hepatitis Day, SJ Farmers' Market, R U Ok Day by SJ Landcare, Dementia Action Week and Paint a Tree Blue for Mundijong event (a BeyondBlue fundraiser head shave, part of the Mental Health Week).</p> <p>A survey from PHAIWA for a LG Young People and Alcohol Study was also completed, as part of a project funded by the Mental Health Commission WA.</p>			
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Action	Overall Performance Comment		Action Status	Remedial Action
Horse and Pony Expo Investigate and determine viability of hosting a horse and pony expo within the Shire, including proposed model, stakeholders and cost.	Officers have started the design of the consultation using IAP2 methodology. The progression of the consultation is dependant on the Equine Advisory Group which has been disbanded due to Council Elections and who's members will be reappointed in November. Officers will present the consultation / engagement plan at their first meeting anticipated to be in December.		At Risk or Behind Target	Awaiting appointment of members to the Equine Advisory Group
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Stakeholders identified and consultation/engagement plan complete	75	Officers have started the design of the consultation using IAP2 methodology. The progression of the consultation is dependant on the Equine Advisory Group which has been disbanded due to Council	



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			Elections and who's members will be reappointed in November. Officers will present the consultation / engagement plan at their first meeting anticipated to be in December.
	Consultation complete and proposed model and costings determined.	0	
	Presented for consideration as required	0	

Action	Overall Performance Comment	Action Status		Remedial Action
Reconciliation Action Plan Develop a Reconciliation Action Plan.	Officers attended WALGA Aboriginal Engagement and Reconciliation Forum on 22 September 2021. Through this forum and conversation with other local governments and agencies, Officers have come to understand that the creation of a RAP will not be a one year process. Given the current lack of relationship with Traditional Owners and beginning of the Shire's reconciliation journey it will be necessary to provide a report to Council for consideration on the way forward with this project. It is anticipated this report will be provided in February 2022.		At Risk or Behind Target	Report to Council in February 2022.
			●	
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Stakeholders identified and consultation/engagement plan complete	5	The initial plan was to engage a work placement student to assist with this project as our capacity is very limited, however the student withdrew. Since this time we have become aware that this will be a longer process as detailed in the comment for Council, until a report goes to Council for direction this work will not progress.	



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	Develop the plan	0	
	Present for consideration as required	0	

Action	Overall Performance Comment		Action Status		Remedial Action
Jarrahdale Oval Master Plan Develop a Master Plan for the Jarrahdale oval redevelopment and public amenities development.	The scope has been drafted and finalised, with a focus on community collaboration through the project. Consultants will now be invited to submit on the RFQ. With the engagement plan now completed, the RFQ process is underway.		On Track		
	Progress Towards Project Milestones	Progress %	Performance Comment		
	Develop the scope for the Jarrahdale Oval Master Plan	100	The scope and engagement plan have been drafted. Consultants have been shortlisted and once the scope has been finalised quotes will be requested.		
	Undertake procurement and select consultant	0			
	Draft the Jarrahdale Oval Master Plan	0			
	Present Master Plan to Council	0			



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Byford Health Hub</u> In collaboration with the East Metropolitan Health Service, deliver the Byford Health Hub.	Project planning has commenced for the Byford Health Hub. Design/Construction of the Byford Health Hub is governed by the Byford Health Hub Steering Committee which includes Shire Officers, EMHS project team, working groups and advisory groups. The following below sets out the project updates: <ul style="list-style-type: none"> • Steering Committee Meeting 1 - Introduction to team and project- 24 August 2021 • Steering Committee meeting 2 - (timeline, maps, masterplan) for presentation at on the Land Area of Byford Health Hub (completed) • Steering Committee meeting 3 - Provide further information (major land transaction, Master Plan with Urbis at (completed) • Byford Activity Centre Forum – 25 October 2021 (completed) • Steering Committee meeting 4 - scheduled - 16 November 2021 • Shire Officers currently working with East Metro Health Project Team to discuss engagement of QS for site work options. • Master Planning for Byford Town Centre has commenced and is being undertaken by Urbis 	On Track <div></div>	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Equine Facility Feasibility Study</u> Undertake an Equine Facility Feasibility Study	Work has not commenced on this project yet, due to start with issue of scope for quotations in late October/ early November	On Track <div></div>	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Develop scope of works	0	



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	Undertake Procurement for consultant	0	
	Develop draft report	0	
	Provide report for Council consideration	0	

Action	Overall Performance Comment		Action Status		Remedial Action
Equine Priority – Awareness Campaign Run an awareness campaign to educate people on how horses and other vehicles can safely interact on trails and roads.	Engagement with Equine Advisory Group scheduled for first meeting of new group following October elections and re-establishment of group to determine areas of focus for campaign.		On Track		
	Progress Towards Project Milestones	Progress %	Performance Comment		
	Engage with Equine Advisory Group on equine priorities for Awareness Campaign	50	Internal liaison carried out regarding scheduling of topic for a future Equine Advisory Group Meeting. Aiming to discuss at first meeting once group is re-established after October 2021 elections.		
	Develop Awareness Campaign and promotional material and assets	0			
	Implement Awareness Campaign	0			



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Action	Overall Performance Comment	Action Status		Remedial Action
Equine Priority - Emergency Preparedness	A draft equine preparedness plan is in place and has been circulated to the Equine Advisory Group for comment	On Track	<div></div>	
Implement an Equine Emergency Preparedness Program.	Progress Towards Project Milestones	Progress %	Performance Comment	
	Prepare Bush Fire Horses Plan	100	A draft preparedness plan has been prepared	
	Engage with Equine Advisory Group	75	Attended Equine Advisory Group Meeting 30 September 2021. Comments provided on the night with additional comments due 18 October 2021.	
	Engage with wider community in consultation with the bush fire awareness team	0		
	Finalise Plan and make available for use	0		

Action	Overall Performance Comment	Action Status		Remedial Action
Equine Priority - Funding Opportunity Resource	On track for presentation to Equine Advisory Group, as per current milestones.	On Track	<div></div>	
Provide a resource that outlines funding opportunities	Progress Towards Project Milestones	Progress %	Performance Comment	



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available to equine not-for-profit and community groups and businesses.	Officers to investigate opportunities both internal and external	0	On track for development and presentation to Equine Advisory Group early in 2022.
	Present draft resource document to relevant stakeholders	0	
	Resource document finalised.	0	

Action	Overall Performance Comment		Action Status		Remedial Action
Heritage Park Business Case Development of Heritage Park Business Case.	As per the adopted 2021-25 Corporate Business Plan, this project is unable to commence until the recruitment of the Jarrahdale Trails Officer is finalised.		On Hold	●	
	Progress Towards Project Milestones	Progress %	Performance Comment		
	Recruit Officer	50	Position advertised		
	Engage Consultant	0	Scope of works to engage consultant expected to be released December 2021		
	Undertake works	0			
	Deliver to Council for consideration	0			



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Action	Overall Performance Comment	Action Status		Remedial Action
Jarrahdale Equine Trails Network Concept Plan	MOU and Framework for DBCA finalised. Concept Plan development awarded to Tredwell and start up meeting held 15 July 2021 with key stakeholders. Progression on track.	On Track		
Develop Jarrahdale Equine Trails Network Concept Plan with DBCA.	Progress Towards Project Milestones	Progress %	Performance Comment	
	RFQ awarded to successful respondent.	100	Contract awarded to Tredwell and MOU and Framework with DBCA executed/finalised.	
	Concept Plan developed and contract closed out	20	Work is underway on the concept plan	

Action	Overall Performance Comment	Action Status		Remedial Action
Masterplan of Trails Centre at Lot 814 Jarrahdale Road, Jarrahdale	As per the Jarrahdale Trail Town Business Case adopted by Council at October Ordinary Council Meeting, the masterplan for Lot 814 is deferred to the 2022-23 financial year to allow the necessary feasibility work be undertaken first (refer section B, numbers 3.2 and 3.6 of the Jarrahdale Trail Town Business Case Implementation Plan)	Deferred or Not Proceeding		
Masterplan of Trail Centre at Lot 814 Jarrahdale Road.	Progress Towards Project Milestones	Progress %	Performance Comment	
	Recruit Officer	0		
	Engage Consultant	0		
	Undertake works	0		



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	Deliver to Council for consideration	0	
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Action	Overall Performance Comment	Action Status		Remedial Action
Mobile Library Service Implement a mobile library service.	This project commenced on adoption of the budget on 28 July 2021. Since this time, the vehicle has been selected and internal designs are underway, on track to be completed by the end of October 2021. The vehicle's fit out (subject to availability) is expected to be completed in January 2022.		On Track	● Officer's are continuing to give this project priority. Procurement will be undertaken in Q2 and the supply and fit out of the van will be undertaken in Q2-Q3. Officers estimate the 'go live' will now likely be May 2022 (was 1 April 2022).
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Procure and Fit Out Van	10	Meetings with relevant officers have been held to determine the requirements of the Van including the fit out items required. Vehicle has been selected, internal designs to be completed by 31/10/2021. Fit out expected to be completed January 2022 Prior to procurement, a library branding process will be undertaken.	
	Recruit Officer; Communicate launch	0		



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	Activate Service	0	
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Action	Overall Performance Comment	Action Status	Remedial Action
Serpentine Jarrahdale Community Recreation Centre Operation and Management Arrangement	As per resolution OCM263/09/21 from September OCM, Council resolved to progress with a tender for external management of the SJ Community Recreation Centre. Tender to be released December 2021.	On Track	
Establish new operation and management arrangements for the Serpentine Jarrahdale Community Recreation Centre, as determined by Council.	Progress Towards Project Milestones	Progress %	Performance Comment
	Direction resolved by Council	100	As per resolution OCM263/09/21 from September OCM, on track to progress Tender documentation for ongoing external management of the SJ Community Recreation Centre. Tender to be released December 2021.

Services

Action	Overall Performance Comment	Action Status	Remedial Action
Arts, Culture and Heritage	During the reporting period, 2450 attendees enjoyed the two events delivered by the Shire, these events being the Muddy Buddies Adventures and the first of the Food Truck Fiesta series (hosted in Serpentine). 50 residents obtained their citizenship at one of 3 ceremonies held at the Shire during the reporting period.	On Track	
Provide local programs and opportunities for residents to participate and engage in arts, culture and heritage: · Delivery of an annual	Key Service Statistics		Result YTD



PEOPLE

Objective: a connected, thriving, active and safe community.

Events Calendar (including ANZAC Day and Australia Day). · Provide support for community led events, such as NAIDOC and Harmony Week. · Assist in implementation of Public Art Strategy initiatives. · Deliver Citizenship Ceremonies.	Number of attendees at events.	2,450
	Number of event applications processed.	19
	Number of events	2
	Number of Citizenship Ceremonies held	3
	Number of new Citizens who obtained their citizenship at Shire of SJ ceremonies	50

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Sport and Recreation</u> Promote participation in sport and recreation to support a healthy lifestyle for residents: · Foster and participate in coordinating partnerships and networks with sport and recreation organisations, potential funding partners, as well as local not for profit clubs and service providers. · Delivery of an annual sport and recreation program (including school holiday programs) to a range of	Officers approved 175 Kidsport vouchers (to the value of \$28,016.50 paid by Department Local Government, Sport and Cultural Industries). 131 participants attended Sport and Recreation activities across four activities. 3 activities were Trail Activation, including Magical Parks and Street Olympics. Quarterly report for SJ Recreation Centre due 21 October and will be updated by Q2. First month of financials impacted by June/July lockdown.	On Track	
	Key Service Statistics		Result YTD
	Number of participants at programs and activities (including Try a Sport days)		131
	Number of KidSport applications approved		175
	Number of new clubs established		0



PEOPLE

Objective: a connected, thriving, active and safe community.

<p>demographics across the community for health and wellbeing purposes.</p> <ul style="list-style-type: none"> · Deliver capacity building workshops and provide opportunities for sport and recreational clubs and associations to foster sustainable club models. · Manage and oversee contract for Serpentine Jarrahdale Community Recreation Centre (SJCRC) · Approval of KidSport applications (DLGSCI program). · Promotion of Sporting Travel Grant · Activate and promote Trails 	Surplus/Deficit of SJCRC	0
	Percentage of KPI's met by SJCRC	0

Action	Overall Performance Comment	Action Status	Remedial Action
Promote, support and recognise volunteers	2 volunteers have been recognised through the Shire's volunteer recognition program during the month of September.	On Track	
Promote, support and recognise volunteers:			
· Assistance to groups on Volunteer Management processes			
	Key Service Statistics		Result YTD
	Number of volunteers recognised by delivered Volunteer Recognition initiative		2



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<ul style="list-style-type: none"> · Acknowledge the shire's Volunteers' contribution to the community · Promote opportunities for volunteer organisations to participate within Shire led events and programs. · Promote and administer the Auspire and Clem Kentish Awards as part of the Australia Day event 	Number of applicants to Australia Day Award categories	0
	Number of recipients to Australia Day Award categories	0

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Promote, support and recognise volunteers</u> Promote, support and recognise volunteers: · Support Library Volunteers to deliver Books on Wheels, Community History and General Tasks	Volunteer contributions to Library services continue to assist with providing a quality service to the community. Whilst providing well being and social engagement opportunities for volunteers. Their main assistance is with Books on Wheels, Seed swap and Community History .	On Track ●	
	Key Service Statistics		Result YTD
	Number of volunteer hours provided for Books on Wheels		14.5
	Number of volunteer hours provided for Community History		3.5
	Number of volunteer hours provided for General Tasks		31.5



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Promote, support and recognise volunteers</u> Promote, support and recognise volunteers: • Bushfire Brigade, SES Volunteer Attraction, Retention and Succession Planning • Learning and Development for Bushfire Brigade Volunteers • Building volunteer preparedness and prevention activities and emergency services group support	Shire considering an additional Deputy role, to provide greater depth to the coming fire season. Recruitment will be undertaken in conjunction with HR per previous merit and equity process. Officers are also working with ICT regarding the viability of entering all volunteers within the OneComm system as "workers". Currently working with the OHS Advisor regarding Work, Health and Safety legislation due to be implemented in January 2022.	On Track <div>●</div>	
Key Service Statistics			Result YTD
Number of volunteers trained per quarter			79

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Community Grants and Contributions</u> Provide community grants to support sporting and community groups and individuals:	July/August General Grant round closed 30 August and Major Event Round One 2021/22 closed 23 August . Outcome of grant schemes not determined this quarter, to be reported in Q2. 1 Friendly Neighbourhood grant approved to Byford Little Athletics for \$250 and 1 fee waiver approved to Dance Masters International for \$117. 2 Sporting Travel Grants awarded.	On Track <div>●</div>	



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<ul style="list-style-type: none"> · Administer and provide the Community Grants Program. · Provide recommendations for community donations and sponsorships. 	Key Service Statistics	Result YTD
	Amount of funds provided to community and sporting groups.	367
	Number of organisations in receipt of funding.	2
	Number of individuals in receipt of Youth Leadership and Training Grant	0
	Number of local athletes in receipt of Sporting Travel Grant	2

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Access and Inclusion</u> Ensure the community is accessible and inclusive for people with disabilities, their families and carers: <ul style="list-style-type: none"> · Review the Disability Access and Inclusion Plan (DAIP) and report progress towards outcomes to the Department of Communities · Provide accessible and inclusive Events · Oversee administration of the Access and Inclusion Advisory Committee · Advocate for accessible 	Both events held in the reporting period (Muddy Buddies Adventures and one Food Truck Fiesta event in Serpentine) were planned and promoted as accessible. Feedback has been received from the first Food Truck event that will continue to improve accessibility for all community patrons. Access and Inclusion Advisory Group meetings were held in this period.	On Track	
	Key Service Statistics	Result YTD	
	Number of events promoted as accessible		2



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design into all new builds and renewals

Action	Overall Performance Comment	Action Status	Remedial Action
Library Services Provide library services that meet the needs of the community: · Provide a range of resources and information including community history and e-resources · Provide the community with access to the internet, software packages, printing, scanning and copying facilities. · Manage the Library Service in accordance with legislation, the strategic and business priorities of the Shire and contemporary public library practice. · Implement a collection development and management in accordance with the framework. · Engage with the community to raise awareness of the	Substantial increases in participation in children's events highlights the need to continue to engage with this demographic within our community. For example the library hosted Professional Storyteller Glenn Swift to entertain children and parents alike with his interactive stories. Over 30 children and 8 adults enjoyed Glenn's session, and many visited the library after to borrow books and take part in a NAIDOC activity also. To engage with older members of the community the library has held various events and programs including Live @ the library when the Heritage Community Choir entertained an appreciative audience. The Live @ the Library series aims to showcase local musicians and artisans at Mundijong Public Library. eResources has been steadily increasing as more customers discover this convenient way of borrowing from the library. In August, eResources accounted for 22% of all loans with 1161 loans over the month. 110 of these were eMagazines, 495 were eAudiobooks and 556 were eBooks.	On Track	
	Key Service Statistics		Result YTD
	Number of active library members		4,477
	Number of new library members		80
	Number of loans conducted via the self-serve machine		6,190



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library facility and service. · Provide a safe, welcoming venue and service, internally and externally that assists in addressing social isolation in the community. · Provide learning opportunities for people of all ages. · Provide a range of online, digital resources and technology support to meet the educational, recreational and information needs of customers. · Collect, preserve and make accessible to all, items of historical and heritage significance of the Shire of Serpentine Jarrahdale · Mobile Van service (commencing Jan 2022)	Number of e-resource loans	4,691
	Number of adult programs and events delivered	12
	Number of participants at adult programs and events delivered	101
	Number of children programs and events delivered	33
	Number of child participants at children programs and events delivered	477
	Number of library resources borrowed.	13,391
	Number of visits to community organisations / groups	16


Action	Overall Performance Comment	Action Status		Remedial Action
Youth Services Provide youth development services to Young People between the ages of 12 and	Youth services have continued to deliver a range of before and after school drop in programs and school holiday activities during the reporting period. Numbers for the drop in programs are typically lower during the winter months. Officers have continued to build strong relationships with schools, service providers and agencies, particularly via the SJ Youth Resilience Network.	On Track	●	



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18 to enhance their connections to the community: · Foster and participate in coordinating partnerships and networks with youth service providers. · Deliver Term Programming (including Drop-In) · Deliver School holiday activities · Creation of youth driven initiatives and networks · Participate in the development of Community Development strategy as relevant to Youth Development Services	Key Service Statistics	Result YTD
	Number of drop-in sessions	48
	Average number of participants attending drop-in sessions	14
	Number of school holiday activities	8
	Number of participants at school holiday activities	230
	Number of SJ Youth – Community Resilience Network meetings	1

Action	Overall Performance Comment	Action Status	Remedial Action
Children and Families Explore the needs of children and families in the Shire and develop partnerships with key service providers to provide appropriate services: · Continually foster relationships with local	During the reporting period an interagency network meeting was held with 13 service providers and agencies represented. These agencies provide a wide range of services to local SJ residents. Officers further engaged in stakeholder meetings relevant to the new 5 year contract awarded by Department Social Services for funding towards the Communities for Children program (early intervention and prevention programs to improve outcomes for children aged 0-12 and their families).	On Track 	
	Key Service Statistics	Result YTD	



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families and service providers. · Provide information for a range of children and families support avenues, relevant to broad range of local demographic and family structures. · Provide Families Week program of activities.	Number of service providers and/or families participating in activities	13
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Action	Overall Performance Comment	Action Status	Remedial Action
Senior Support Deliver programs and activities responsive to the needs of Senior residents in the Shire: · Delivery of an event in Seniors Week · Collaborate with Seniors Groups to promote community led activities and programs. · Provide workshops to promote and develop skills in older residents of the Shire · Ongoing liaison with Seniors Groups for strengthening and	Officers have continued to work with local seniors groups to promote community led activities and programs, including a visit to the Serpentine Falls and Park Village and investigation into the Safe and Found initiative (supporting people living with dementia or a cognitive impairment who might be at risk of becoming lost or reported as missing).	On Track <div>●</div>	
Key Service Statistics			Result YTD
Number of workshops /sessions			1
Number of participants at sessions, programs, workshops			13



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development of their organisation.

Action	Overall Performance Comment	Action Status		Remedial Action
<u>Cemeteries</u> Maintain the Shire's cemeteries: · Jarrahdale · Serpentine	On going and on schedule.	On Track	●	
	Key Service Statistics			Result YTD
	Amount of funds expended on maintaining the Shire's Cemeteries.			11,661


Action	Overall Performance Comment	Action Status		Remedial Action
<u>Community Infrastructure Provision</u> Design, Plan, deliver, manage and activate current and future community infrastructure: · Facility Lease, Licencing and Hiring Management	Winter season has now concluded with 11 Clubs hiring our facilities over the course of the season for registration days, training, game days and wind ups. With the closure of Byford Hall, we have brought back Baker Hall onto the Shire's booking system (after the facility being vacant for 3 years). The relocation of users from Byford Hall has seen an increase in use for Baker Hall and Briggs Park Pavilion. Additionally, we have seen 6 ex-Byford Hall users move away from Shire facilities as our existing facilities do not meet their requirements in terms of location or size. The Shire's tennis courts (for free use to the public) has been added to our booking system which has allowed us to track the use. This quarter has seen 61 bookings for Byford and Serpentine tennis courts. Since the break-in at the Waste Transfer Station, we have lost 2 trailers from our	On Track	●	



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	bookings system which has seen a decrease in trailers being made available to the public and subsequently trailer bookings.			
	Key Service Statistics			Result YTD
	Number of leases completed			2
	Number of regular hirers (excluding seasonal sporting hires)			28
	Number of clubs with seasonal sporting hires			11
	Number of casual bookings			163

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Building Services</u> Provide efficient and effective building compliance services: · Certified and Uncertified Building Permit Applications · Building Approval Certificate Applications · Building Compliance · Occupancy Permit Applications · Demolition Permit Applications	Earlier this year, the Government announced it would extend the construction commencement requirement from six months to 18 months for all applications to be eligible for the homebuilder stimulus grants. This extension of time stabilised the volume of building applications being received. In Q1, a total of 329 building applications were received which is up from 308 received for the same period last year and 224 for the same period in 2019. As seasonally expected, the building application number rose month on month in Q1 and we expect this upward trend to continue through Q2. The recruitment and assistance from a Trainee Building Surveyor will assist with this workload and the maintenance of the pool inspection program.	On Track 	
	Key Service Statistics		Result YTD



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Pool Safety Barrier Inspection Program	Number of applications approved including Certified Building Permits, building approval certificates/occupancy permits and demolition permits	241
	Number of Uncertified Building Permit Applications	95
	Number of swimming pool barrier compliance inspections undertaken	40
	Percentage of swimming pool barriers compliant	30
	Number of internal referrals	146

Action	Overall Performance Comment	Action Status	Remedial Action
Environmental Health Provide efficient, effective, compliant environmental health services; · Food Safety and Quality Assessments · Drinking and Recreational Water Sampling · Public Buildings and Events Applications and Risk Assessments · Waste Water Treatment and Disposal Applications	During this quarter the environmental health team was able to stabilise and continue delivery across all core service levels of the service team plan. The team completed a high number of applications for the quarter and responded to an increased volume of service requests from the community, when compared to last quarter. The team completed 95% of the average required health premise assessments for the quarter, however the team was not able to reduce the backlog of food business inspections outstanding from the last quarter. Health premise assessments will remain a priority area until the backlog is reduced.	At Risk or Behind Target	Recruitment of Environmental Health Trainee
	Key Service Statistics		Result YTD
	Number of Food Safety Assessments		68



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and Approvals · Offensive Trades Licensing and Administration · Service Request Investigations and Compliance · Health Risk Assessments and Reports · Light Industry Program · Other health premises assessments	Number of Other Health Premises Assessments (including skin penetration premises, public buildings, lodging houses and offensive trade premises)	20
	Number of Health Application Assessments (including applications for effluent disposal systems, trading in public places, public building applications and applications for food premises)	44
	Number of event application assessments	15
	Number of health risk assessment completed	150
	Number of community environmental health service requests received	956
	Number of community environmental health service requests completed	943

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Ranger Services</u> Provide efficient, effective and compliant Ranger Services: · Dog, Cat, Livestock, Litter, Parking Control and Shire Property Local Law · Scheduled patrols of school zone parking compliance.	Ranger Services have completed the required scheduled patrols within the reported period, as well as day to day Ranger duties within the required time. A number of Community Safety and education/enforcement initiatives' have successfully been activated and completed during the period.	On Track	
	Key Service Statistics		Result YTD
	Number of dog infringements / cautions		19
	Number of parking infringements / warnings		29



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<ul style="list-style-type: none"> Undertake enforcement actions in regards to Statutes and Laws within the authority of the Shire Kennel and Cattery Licence administration. Fines Enforcement referrals and administration Prosecutions School Education Visits Building Site Waste Inspections and Enforcement 	Number of dust and building waste infringements / warnings	7
	Number of livestock infringements / warnings	1
	Number of litter and Building site waste infringements / cautions	4
	Number of dog registrations	150
	Number of cat registrations	25

Action	Overall Performance Comment	Action Status		Remedial Action
<u>Bushfire and emergency management</u> Develop and maintain effective emergency management arrangements for the local area and manage the risk of a bush fire incident through prevention, preparedness, response and recovery strategies: <ul style="list-style-type: none"> Support advancement towards a career fire station Support the Local Emergency Services 	Subdivision applications continued with Bushfire Management Plans assessed. Bushfire Attack Level Assessments are also being assessed by Planning Officers with Coordinator Emergency Services providing expert advice and review. A new Mitigation Officer has commenced and will work within the department assessing reserves and emergency access ways. Previous funding has been acquitted and a new application was successful.	On Track	<div></div>	
	Key Service Statistics			Result YTD
	Number of firebreak inspections completed per quarter			0
	Number of Bushfire Attack Level Assessments and Fire Management Plans received			8
	Value of grants received			\$288,000



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<ul style="list-style-type: none"> · Emergency Preparedness · Bushfire Risk Management Plans on Shire Reserves · Bushfire Risk Management Plan · Assessment of Bushfire Attack Level Assessments · Assessment of Fire Management Plans · Attendance at Development Assessment Unit · Attendance at Site Visits · Coordinate Emergency Response · Facilitate the Bush Fire Advisory Committee · Bush Fire Mitigation Program · Bush Fires Act Enforcement 	Value of grants acquitted	0
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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Community safety and crime prevention</u> Deliver crime prevention programs and policies in partnership with the local community and WA Police:	Delivery of crime prevention programs and policies in partnership with the local community and WA Police are currently well progressed. E Watch newsletter distributed on a monthly basis and Neighbourhood Watch meetings being undertaken. Delivery of 8 community BBQ's currently in progress. Community Safety Survey completed, analysed and reported on. Displays at Community Events undertaken, Log Chop and Blue Tree Events.	On Track <div>●</div>	



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<ul style="list-style-type: none"> · Coordinate attendance of E-Watch and Neighbourhood Watch volunteers at 6 events per year · Monthly E Watch newsletter · Coordinate monthly Neighbourhood Watch meetings · Deliver 8 community BBQ's a year · Good Neighbour initiative · Community Safety Survey 	Key Service Statistics	Result YTD
	Number of school visits	0
	Number of neighbourhood watch meetings	4
	Number of e-watch newsletters distributed	3
	Number of community barbecues	0


Action	Overall Performance Comment	Action Status		Remedial Action
Bushfire and emergency management Develop and maintain effective emergency management arrangements for the local area and manage the risk of a bush fire incident through prevention, preparedness, response and recovery strategies: <ul style="list-style-type: none"> · Local Emergency Management Arrangements · Facilitate community led recovery services during and 	LEMC meetings held. Desktop exercise held at LEMC in September 2021. Local Recovery Coordinator and other staff members have recently attended a range of training and response preparedness activities.	On Track	●	



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after an emergency event • Facilitate the Local Emergency Management Committee				
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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Equine Community Support</u> Support the needs and priorities of the Serpentine Jarrahdale Equine Community: • Facilitate the Equine Advisory Group • Implement the Equine Advisory Group Priorities • Deliver projects to enhance the Serpentine Jarrahdale Equine Industry and Community	Equine Advisory Group meetings held in July, August and September. Extra meetings held to facilitate conversations with Metronet and Main Roads on major projects. Delivery of priorities has been incorporated in CBP and is underway across the organisation.	On Track 	



PLACE

Objective: a protected and enhanced natural, rural and built environment.

PLACE – A protected and enhanced natural, rural and built environment

Community feedback

The community value the country lifestyle which is underpinned by housing, the natural environment, families and community.

The community recognise and identify the beautiful landscape as precious. As the population continues to grow, as a result of development of the district, integration of the environment and residential development will be essential to maintain the character of the district

Aspirations and opportunities

Survey respondents understand planning for the future is important for solving existing and future issues. They recognise the value of good design and hope future developments positively respond to the natural environment.

Conservation of natural vegetation is important as the landscape offers an opportunity to promote the Shire as a 'trails hub'.

YTD Progress Snapshot | 20 Actions

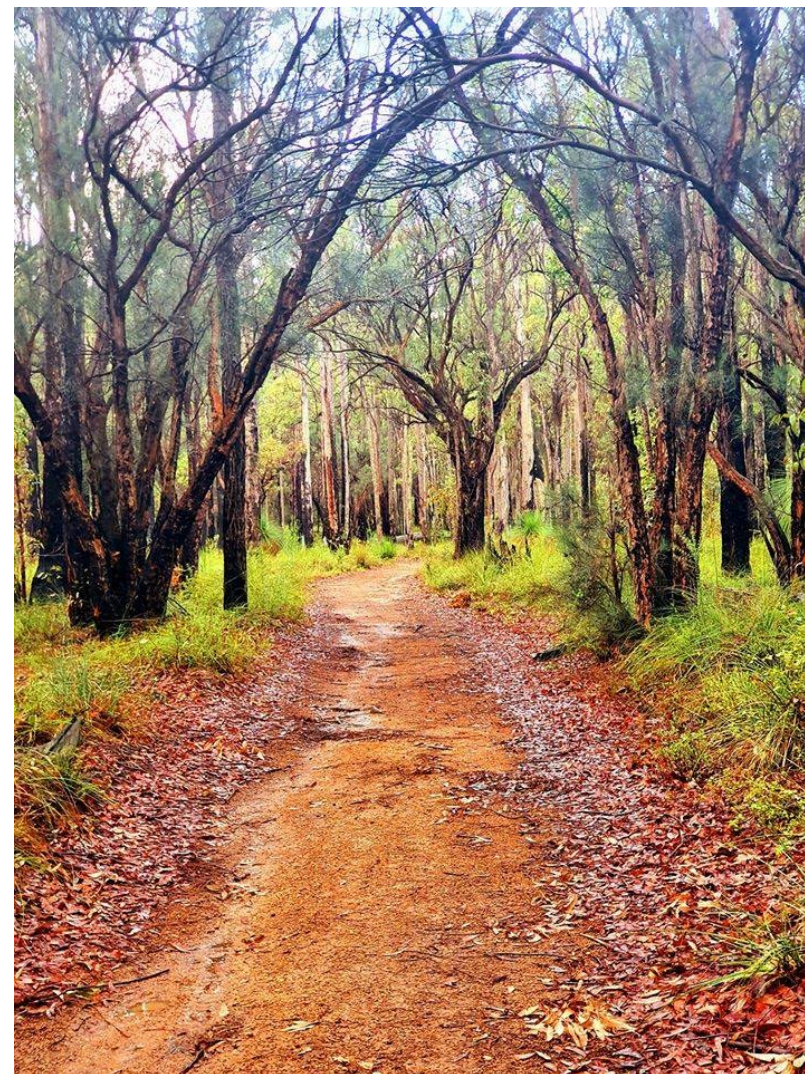
95% On Track or Complete

5% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding





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Major Capital Projects

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Drainage Material Disposal</u> Find a disposal solution for the drainage material produced from operations (as opposed to disposal at landfill).	Officers are currently investigating undertaking a screener trial to determine output and product viability. Sampling of material has also commenced and asset data is being collated. The decision to purchase the screener cannot be made until this work is complete. At this stage if the purchase does go ahead it is likely to not be operational until August 2022. The Webb Rd site which is owned by the Shire will be used to stockpile 500 tonnes of the material, as approved by DWER, while investigations to the purchase of the screener is undertaken.		At Risk or Behind Target <div>●</div> Continue to undertake investigations.
	Progress Towards Project Milestones	Progress %	Performance Comment
	Undertake an assessment of waste volumes and asset data to inform the decision on whether to purchase a screener	20	Officers are currently investigating undertaking a screener trial to determine output and product viability. Sampling of material has also commenced and asset data is being collated.
	If sceener is purchased - implement and re-educate the operations team	0	
Action	Overall Performance Comment	Action Status	Remedial Action
<u>Tip Shop</u> Establish the tip shop at the Waste Transfer Station in Mundijong.	Proposed area for Reuse Shop being cleared of stockpiled materials. RFQ to be issued in November, for supply and build, along with statutory permits and licence approvals.		On Track <div>●</div>
	Progress Towards Project Milestones	Progress %	Performance Comment
	Submission of Development Application	0	DA will be submitted once supplier quote has been accepted through RFQ process.



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	Submission of Site Licence Amendment with DWER	0	Licence amendment to be submitted to DWER, once RFQ process has been completed for the supply and build of the Reuse Shop.
	Issue Request for Quote	0	RFQ to be submitted, once site clearance works have been completed.
	Commence Build	0	Build to commence once RFQ process has been completed.

Capital Works Program

Action	Overall Performance Comment	Action Status		Remedial Action
<u>Drainage Renewal</u> Renew Shire drains - Culverts – Walters Road, 2 x Utley Road, 2 x Elliot Road Hopkinson Road Drainage works	Preparation of scope and specification documents for the culvert renewal program is scheduled for mid November.	On Track	●	

Action	Overall Performance Comment	Action Status		Remedial Action
<u>Street Lighting – New</u> Install new street lighting at the following Shire locations:- Karnup Rd / Yangedi Rd Hopeland - Mundijong Rd / Lampiter Drive Mundijong - Richardson St / Summerfield	Officers have lodged the application to Western Power for the installation of streetlights at Karnup Road / Yangedi intersection. Other street lighting job applications will be lodged in the next 4 to 6 weeks time.	On Track	●	



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Serpentine - King Rd / Coyle Rd Oldbury				
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Action	Overall Performance Comment	Action Status	Remedial Action
Minor Facility Renewals Jarrahdale Hub at Bruno Gianatti Hall – upgrade of playground to include nature play space, BBQ, picnic area and seating	At the September Council Meeting, Council agreed to undertake the design of this project this financial year and delivery of the project next financial year (2022-23), subject to the final design being agreed between the Shire and Jarrahdale Community Collective and Jarrahdale Community Collective securing the remainder of the required project budget (Refer Council Resolution OCM264/09/21). The Corporate Business Plan will be updated to reflect this decision. Officers have commenced an initial concept design and will begin the detailed design once funding is confirmed.	On Track	

Action	Overall Performance Comment	Action Status	Remedial Action
Footpath Renewal / Refurbishment Footpath renewal program	Footpaths identified. Scope defined. Awaiting start of Coordinator Civil maintenance to prepare schedule works with contractors.	On Track	



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Gravel Resheeting</u> Re-sheet gravel roads in the Shire	Re-sheeting works identified. Scope defined. Awaiting start of Coordinator Civil maintenance to prepare schedule works with contractors.	On Track	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Signage on equine trails</u> Install signage on equine trails	Recruitment of the Parks and Gardens Coordinator completed. Review of signage needs on trails and replacement priority list being developed and prioritised.	On Track	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Trail Renewal</u> Renewal capital works on the Shire's Trails	Recruitment of the Parks and Gardens Coordinator completed. Review of priority list of trail renewals with Natural Reserves Coordinator has commenced.	On Track	



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Action	Overall Performance Comment	Action Status	Remedial Action
Parks and Gardens Renewal	Coordinator Parks and Gardens recruitment was finalised during the reporting period and commenced end of September.	On Track	
· Claire Morris Reserve (Harwood Pass) · Gordon Way Reserve Park	Initial planning works underway, projects expected to be completed 30 June 2022.		

Action	Overall Performance Comment	Action Status	Remedial Action
Parks and Gardens Renewal	At the July Ordinary Council Meeting, Council authorised the CEO to sign the funding agreement for the fencing at Serpentine Sports Reserve. The project did not commence until the Parks and Gardens Resource commenced in late September 2021, but Officers are confident the project will be delivered by June 2022. The next step to be undertaken is defining the scope, and to do this Officers will be presenting options to the Equine Advisory Group in November. Following this, detailed scoping and procurement can occur.	On Track	
· Fencing at Serpentine Sports Reserve			

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	Remedial Action
FOGO	Action is on target. Quotes for bins, caddies and liners are complete. Funds to be withdrawn from waste reserve to procure services.	On Track	
Install FOGO options for the	Education program to commence rollout post January 2022.		



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collection and disposal of shire waste.	Progress Towards Project Milestones	Progress %	Performance Comment
	Undertake community engagement and education	25	We have a Waste Education Officer who will be commencing in early November. We will then be able to outline how we will engage the Community in the education on the rollout of FOGO.
	Implementation Planning, fees, procurement, and commence bin delivery program	25	Procurement is underway with the purchase of the FOGO bins, caddies and liners being ordered through Mastec and being delivered by Cleanaway. Officers currently amending relevant fees and charges and will add to the fees and charges schedule. Expected rollout date is June / July 2022

Action	Overall Performance Comment	Action Status		Remedial Action
Byford Town Teams Assist in the establishment of a Byford Town Team and review final outcomes report.	Introductory meeting hosted at the Byford Dome on 22 June 2021 and monthly meetings are being held to develop project ideas and organisational structure. Progress remains ongoing.	On Track		
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Project Inception and Community Meetings Complete	100	Introductory Meeting hosted Byford Dome 22 June Monthly meetings: 20 July; 3 August and 7 September. Individual sub-group meetings hosted during this time also, to develop project ideas.	
	Locally Led Placemaking workshop complete and general committee organising with first community activity complete.	100	Meetings and workshops on track. Logo selected and organisational structure TBD. First activity	



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			has been delivered by the Town Team being Byford Connects
	Action Plan for committee complete and final outcomes report received from Town Teams.	0	To be progressed

Services

Action	Overall Performance Comment	Action Status		Remedial Action
Planning Compliance Provide efficient and effective planning compliance services: · Form 2 Audit Programme · Extractive Industry Audit Programme · Proactive and Reactive Compliance Programme · Community Education Programme · Complaint Investigations · Site Inspections · Prosecution and rectification works · Investigation and evidence gathering · Assist with building compliance activities	During this reporting period the team received a total of 35 new complaints relating to unauthorised development. A total of 58 site inspections were undertaken during this time as a result of new compliance matters being opened and also ongoing monitoring of various properties throughout the Shire. During this period one State Administrative Tribunal matter was dealt with which resulted from an appeal against an issued direction notice under s214 of the Planning and Development Act 2005. Council also initiated a prosecution against a landowner in Oldbury for unauthorised development. Extractive industry audits are set to occur in the next quarter which will also coincide with the payment of fees for the extractive industry audit undertaken by the Shire.	On Track	●	
	Key Service Statistics			Result YTD
	Number of Form 2 Audits completed in the reporting period			0
	Number formal complaints received			35
	Number of complaints resolved			27
	Number site inspections undertaken (not including extractive industries)			58
	Number of enquiries dealt with			138



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	Number of SAT matters	1
	Number of prosecution matters	1
	Number of site inspections (extractive industries)	0
	Value of extractive industry licences	0
	Value of fines/costs received from enforcement action	\$13,333
	Value of development applications received as a result of compliance action	\$178,000
	Value of fees received as a result of compliance action	\$2,459

Action	Overall Performance Comment	Action Status		Remedial Action
<u>Statutory Planning Services</u> Provide efficient, effective and compliant land use planning services: · Development Applications · Joint Development Assessment Panel Applications · Implement the Local Planning Scheme · Review and update local planning policies · State Administrative Tribunal Appeals	A total of 149 development applications were received during this reporting period. This amount is slightly lower than the amount received in the same quarter last year, however, the applications received in this quarter are significantly larger in scale and overall value.	On Track	<div><div></div></div>	
	A total of 159 development applications were approved with a value of \$21,438,227 . The approved developments ranged from residential development, fill, equine development , industry and rural development.			
	During this period four (4) State Administrative Tribunal (SAT) matters were dealt with of which two (2) were closed as a result of decisions made by Officers and/or Council.			
	Key Service Statistics			
	Number of received development applications		149	
Number of determined development applications		152		



PLACE

Objective: a protected and enhanced natural, rural and built environment.

	Value of determined development applications	\$21,438,228
	Number of Joint Development Assessment Panel applications	2
	Number of active SAT cases	4
	Number of SAT cases determined	2

Action	Overall Performance Comment	Action Status	Remedial Action
Strategic Land Use Planning Strategic integration of economic growth, sustainable environmental practice, transportation and other bulk infrastructure, water management and the planning of urban form with participative community involvement: · Draft and administer the local planning framework · Draft and administer District Structure Plans · Assess Local Structure Plans · Assess Subdivisions and Clearances · Assess Local Development Plans · Draft and administer	This quarter has seen an increase in most notably applications for Clearances, whilst the number of applications for subdivision have stabilised. However due to the nature of the subdivision applications and the time they take to process the majority of applications in the system are subdivisions. This remains a focus for officers.	On Track 	
	Key Service Statistics		Result YTD
	Number of applications processed		23



PLACE

Objective: a protected and enhanced natural, rural and built environment.

Development Contribution schemes and plans · Develop and administer the Heritage Survey and Strategy · Provide expert advice and support to the Shire on strategic planning projects and initiatives · Represent the Shire in strategic planning matters at State government/State Administrative Tribunal		
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Action	Overall Performance Comment	Action Status	Remedial Action
Subdivision Management Oversee the construction of sub divisional infrastructure: · Assessment of Traffic and Transport reports · Civil Drawing Approvals · Construction Management · Engineering Clearances · Engineering Assessment of Development Applications · Crossover approval · Footpath and verge compliance	The Subdivisions team has had a challenging quarter with staff vacancies however the current team members have stepped up beyond their roles to fill the gaps. The team processed 88 development applications, 69 crossover applications, and completed 96 site inspections on top of responding to resident queries and liaising with developers and contractors. In the following quarters the team expect to welcome new team members and improve efficiency.	On Track <div>●</div>	
Key Service Statistics			Result YTD
Number of Development application assessed			88
Number of Civil Drawings approved			10
Number of crossover approved			69
Number of Stormwater Management Plans approved			4



PLACE

Objective: a protected and enhanced natural, rural and built environment.

Action	Overall Performance Comment	Action Status	Remedial Action
Environment Services and Natural Assets Protect and enhance the Shire's reserves and green environment, provide environmental advice: · Develop and review Environment Policies and Strategies · Environmental assessment of development · Waterwise Council Gold Status	Prepared two discussion papers for Council consideration, one policy and one management plan under review. Prepared the draft Waterwise Councils action plan for finalisation in October. Prepared comments on two State policies, reviewed one strategy, one tender evaluation panel, one website beta test Environmental comments on applications for development, draft State policies and the Keirnan Park tender evaluation.	On Track 	
Key Service Statistics			Result YTD
Number of policy / strategies or plans reviewed or developed			5
Number of Environmental comments provided on strategic policy			5


Action	Overall Performance Comment	Action Status	Remedial Action
Waste Management and Recycling Provide waste management services to residents in a timely manner through reduce, reuse and recycle programs and initiatives: · Weekly general waste collection · Fortnightly recycle collection · Waste Transfer Station and	Contracted waste collections have met all KPI's during the reporting period. The Recycling Centre continues with its strong performance.	On Track 	
Key Service Statistics			Result YTD
Percentage of missed bins by Contractor recovered within 24 hours			100
Percentage of bins collected at the first pass (missed bins on the first pass can occur by resident failure to present the bin on time or the contractor driving past without servicing the bin)			92
Volume of hard waste processed through the transfer station			560
Volume of recyclable waste processed through the transfer station - cardboard			15



PLACE

Objective: a protected and enhanced natural, rural and built environment.

Planning/construction of Tip Shop · Planning for FOGO implementation	Volume of recyclable waste processed through the transfer station - scrap metal	169
	Volume of recyclable waste processed through the transfer station - electronic waste	5.05
	Volume of recyclable waste processed through the transfer station - batteries	5.24
	Volume of recyclable waste processed through the transfer station - mattresses	561
	Volume of recyclable waste processed through the transfer station - tyres	1,317
	Volume of recyclable waste processed through the transfer station - green waste	250
	Volume of recyclable waste processed through the transfer station - coir	0

Action	Overall Performance Comment	Action Status	Remedial Action
Environment Services and Natural Assets Protect and enhance the Shire's reserves and green environment, provide environmental advice on subdivisions and development, and create parks and recreational facilities through subdivision development. · Partnership with Landcare SJ · Annual "Free Verge Plants" Program · Weed Management · Natural Area Management	Developing contract for provision of environmental services. Annual tree verge plants program 95% complete. Weed Management progressing weather dependant.	On Track 	



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

PROSPERITY – an innovative, commercially diverse and prosperous economy

Community feedback

Improved connectivity with the wider region is seen as an area for development as it expands access to employment and education opportunities for local residents, this in turn promotes personal and economic growth within the Shire.

The community recognises that the beautiful natural environment and local attractions create opportunities for increased economic activity including tourism.

Aspirations and opportunities

The community has a desire for improved transport networks and linkage with both Perth and the Peel region. Improved connectivity with the wider region expands access to employment and education opportunities for local residents, this in turn promotes personal and economic growth within the Shire.

The community are open to new technologies and embracing innovation. The Shire has an opportunity to be progressive and embrace change by applying creative thinking.

YTD Progress Snapshot | 18 Actions

66% On Track or Complete

17% At Risk or Behind Target

17% On Hold

0% Critical

0% Deferred or Not Proceeding





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Major Capital Projects

Action	Overall Performance Comment	Action Status		Remedial Action
Gossage Road Upgrade Section between King Road and Kargotich Road will be upgraded to meet RAV 3 requirements (Roads to Recovery).	Project design and specification for construction completed. The tender was advertised on 2 October 2021 and will close on 25 October 2021.		On Track	●
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Undertake procurement.	50	RFT08/2021 has been advertised	
	Contract manage the works (construct).	0		
	Close Out Contract.	0		
Action	Overall Performance Comment	Action Status		Remedial Action
Jarrahdale Road Bridge In coordination with Main Roads, replace existing timber bridge with new concrete bridge (State and Federal Grant, Bridge Renewal Program Round 5).	Main Roads has appointed consultant to undertake the detailed design works of the bridge (4362) on Jarrahdale road. Design is currently in progress.		On Track	●
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Finalise Design	15	Main Roads has appointed consultant to undertake the detailed design works of the bridge (4362) on Jarrahdale road. Design is currently in progress.	
	Utility Works	0		
	Procurement	0		



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Action	Overall Performance Comment		Action Status	Remedial Action
<u>Soldiers Road Principal Shared Path</u> Construct the Principal Shared Path on Soldiers Road from Bishop Road to Abernethy Road (WA Bicycle Network Grants Program - DoT).	This project is on hold pending the Ministers announcement for the proposed Metronet extension rail over road design and confirmation of Public Transport Authority's (PTA) proposed infrastructure design. The Shire's current Principal Shared Path (PSP) detailed design conflicts with PTA's proposed infrastructure works which includes installation of a stabling yard and main cable works. These changes will have a significant impact on our current design for the path, pedestrian maze and footbridge. Officers informed the funding body, Western Australia Bicycle Network (WABN) of these delays and have requested an extension of time (EOT) which we are awaiting a response. In the interim, officers have actioned the following: <ul style="list-style-type: none"> - organised a consultant to carry out a Flora and Fauna Survey this September/October. The report is due December 2021 and will be used to submit a clearing permit application to DBCA. - requested a feasibility report for the footbridge design. This was completed by Porter Consulting and is currently being reviewed. - Submitted the Activation Plan (ACE) to WABN 		On Hold	
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Finalise design and approvals (clearing permit and PTA lease)	0	Design and approvals on hold due to confirmation of Metronet rail over road design and PTA's infrastructure planning within the rail reserve.	



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Action	Overall Performance Comment	Action Status		Remedial Action
<u>Orton Road Upgrade</u> Rehabilitate the existing pavement on Orton Road between Hopkinson and King Road.	As per the adopted Corporate Business Plan, this project is on hold until receipt and confirmation of the grant funds. Officers are in the process of obtaining the first 40 per cent claim from MRRG and expect to be able to commence the project in Q2.		On Hold	
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Planning works and approvals	0	Awaiting allocation of grant funds.	
	Design and Specifications	0		
	Procurement	0		

Action	Overall Performance Comment	Action Status		Remedial Action
<u>Soldiers Road Upgrade</u> Rehabilitate the existing pavement and improve intersections.	As per the adopted Corporate Business Plan, this project is on hold until receipt and confirmation of the grant funds. Officers are in the process of obtaining the first 40 per cent claim from MRRG and expect to be able to commence the project in Q2.		On Hold	
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Planning works and approvals	0	Awaiting allocation of grant funds.	
	Design and Specifications	0		



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Capital Works Program

Action	Overall Performance Comment	Action Status	Remedial Action
Misc. Road Safety Initiatives Deliver road safety improvement projects in line with need	Scope of works and treatment locations will be determined by end of December as planned	On Track	
Commodity Route Supplementary Fund Renew Karnup Road and Yangedi Road	80% of design works were completed in the reporting period, with the remainder expected to be complete by the end of October 2021.	On Track	
Federal Blackspot Road Upgrades Minor Road Upgrades under Federal Blackspot · Meads Street · Mundijong Road · Nettleton Road	Mundijong Rd and Nettleton Rd have been advertised under RFT08/21 and RFT09/21 respectively. Mead St will be advertised shortly with the aim to complete construction during school holidays.	On Track	



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Action	Overall Performance Comment	Action Status	Remedial Action
Metropolitan Regional Road Group Upgrades Minor Road Upgrades under MRRG · Hopkinson Road	The Shire was informed by MRRG on July 2021 that this project was unsuccessful. There is a possibility that it can be funded as a reserve project (to be announced in January 2022). Accordingly, the decision to proceed with the project or otherwise will be brought to the Q2 Budget Review for consideration.	At Risk or Behind Target	This project has been submitted for MRRG consideration as a reserve project (to be announced in January 2022).

Action	Overall Performance Comment	Action Status	Remedial Action
Road to Recovery Reseal Program Reseal 25 locations throughout the Shire	An independent assessment of proposed scope of work of each project was completed (TALIS) Estimated quantity for each project with recommended treatment was completed to confirm available funding to complete program. Projects are part of RFT05, 06 and 07 and will commence when the contractor is appointed	On Track	

Action	Overall Performance Comment	Action Status	Remedial Action
State Blackspot Road Upgrades Minor Road Upgrades under State Blackspot · Anketell Road · Keirnan Street	Design and specification for construction completed Projects Anketell Rd and Anketell Rd/Thomas Rd intersection are a part of RFT08/2021 Tender documentation completed and RFT advertised on 2nd October 2021. Tender closing date is 25th October 2021	On Track	



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Thomas Road / Anketell Road Intersection	Keirnan St is a part of RFT09/2021, which will be advertised on 16 October 2021			
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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Metropolitan Regional Road Group Upgrades</u> Minor Road Upgrades under MRRG · Rowley Road	<p>The scope of works and cost estimating for this project is being reviewed to ensure a fit for purpose and cost efficient treatment methodology is selected which can be completed within available budget. A report will be presented to the Council at a future meeting seeking approval to either proceed with the project or withdraw the project and return the grant funds to MRWA.</p> <p>Further to this, City of Armadale will be contacted to commence negotiation of a new MoU for the maintenance and ownership of the road.</p>	At Risk or Behind Target	Continue to work through the above-mentioned issues.

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Metropolitan Regional Road Group Upgrades</u> Minor Road Upgrades under MRRG · Nettleton Road	Design complete. This project is tendered under RFT09/21. A recommendation for award will be brought to council for consideration at a special council meeting on 29 November 2021.	On Track	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Metropolitan Regional Road Group Upgrades</u>	Design complete. Project was advertised under RFT08/21. A recommendation for award report will be brought to council for consideration at a special council meeting to be held on 29 November 2021.	On Track	



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Minor Road Upgrades under MRRG · Kingsbury Drive

Strategic Operating Projects

Action	Overall Performance Comment		Action Status		Remedial Action
<u>West Mundijong Industrial Area Business Case</u> Develop a business case to support the development of West Mundijong Industrial Area.	The ED Team worked with Pracsys Economics to develop a comprehensive Business Case for Enabling Infrastructure for the West Mundijong Industrial Area. This Business Case is designed to advocate to the Federal and State governments for funding to enable a major upgrade of roads surrounding the industrial area to enable full activation of the area. This Business Case was completed during this quarter and will soon be going to Council.		On Track	<div></div>	
	Progress Towards Project Milestones		Progress %	Performance Comment	
	Develop scope of works		100	Scope of works for Business Case finalised in July	
	Undertake Procurement for consultant		100	Consultants were appointed to develop the Business Case in July	
	Develop draft report		100	A report was drafted by the consultant and completed in August	
	Provide report for Council consideration		95	At the September OCM, this report was deferred to the November OCM to provide more time for consideration.	



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Services

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Economic development</u> Generate opportunities for economic development, investment attraction, new business growth, community prosperity and job creation: <ul style="list-style-type: none"> · New Business Investment Attraction · High level networking with senior business government, and community leaders · Actively assisting new to Shire businesses · Navigate the Shire's initial regulatory process and facilitate connection to the relevant Shire departments · Work with Byford Secondary College to deliver a comprehensive career expo in late 2021 · Collaborate with external business associations such as Peel Chamber of Commerce and Industry, CEDA, Economic Development Australia, 	Officers have been progressing planning for the SJ Careers Expo in collaboration with Byford Secondary College and a number of other stakeholders. This event will be held at the College on the 10th and 11th of June 2022. Officers have been working on the planning of the Co Working Space at the new Byford Library in conjunction with the Library Project Team. We have been active in securing meetings with key State Government agencies such as Water Corporation on the strategic planning and process for delivering key infrastructure for West Mundijong and surrounding residential growth areas. Business Breakfast was held on September 30th in partnership with Chambers of Commerce. Officers have been working with Business Station and Business SJ to deliver the first in a series of Women in Small Business Forums. Both of these events were very well attended.	On Track <div>●</div>	
	Key Service Statistics		Result YTD
	Number of external party meetings		45



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Business SJ and Business Station to facilitate training and development services for local industry · Facilitate regular business networking events in collaboration with Peel CCI, SJ Action Subgroup and Business SJ, CEDA and Economic Development Australia.		
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Action	Overall Performance Comment	Action Status	Remedial Action
Tourism Develop and implement tourism strategies, including the investigation, development and operation of tourism facilities, partnerships with private industry and attraction, support and facilitation of tourism events: · New Tourism business investment attraction · Developing the Perth Hills Tourism Alliance (PHTA) in conjunction with four other local governments and delivering on the PHTA	Perth Hills Tourism Alliance are finalising its media campaign with ads on NOVA radio promoting ' Experience Perth Hills ' by LGA area. We are also planning to develop a Business Case to fully develop Lot 814 Millars Road in Jarrahdale. The Shire has received up to \$40,000 in dollar for dollar support for this project from the Peel Development Commission. Geoparks Australia are looking for sites to set up a series of Geoparks within WA, and we are looking at opportunities within the Shire for this. We continue to work in with the Community Directorate on the Jarrahdale Trails Town Project.	On Track ●	
Key Service Statistics			Result YTD
Number of external party meetings			17



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destination marketing plan in conjunction with Tourism WA and Destination Perth

- Actively assisting new to Shire tourism businesses
- Help investors navigate the Shire's relevant regulatory process and facilitate connection to the relevant Shire departments
- Collaborate with external business associations such as Peel Chamber of Commerce and Industry, SJ Action Subgroup, Business SJ, SJ Food and Farm Alliance, Economic Development Australia, CEDA, Tourism WA and Destination Perth
- Facilitate regular tourism events and tourism business development programs in conjunction with the above key stakeholders



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Asset Management - Maintenance</u> Provide scheduled and reactive maintenance work to the Shire's assets: · Repair and maintain roads, bridges, drainage, street lighting, footpaths, trails, cycle ways, sports fields, parks, gardens, street trees, verges and facilities	This quarter 753 works requests were created, 573 were completed leaving 94 outstanding. The YTD number of outstanding requests is 542. Higher than average rainfall in August resulted in an increase of incoming requests for the reporting period. 21% of outstanding YTD requests are tree related. Operations team have received a high number of work orders than available capacity to be able to complete the work orders in a timely manner, particularly in tree, drainage and road maintenance areas.	At Risk or Behind Target	6 month casual administration officer to assist with back log of outstanding requests (interviews underway)
	Key Service Statistics		Result YTD
	Report on reactionary maintenance through the action requesting system - Number actioned		1,316
	Report on reactionary maintenance through the action requesting system - Number outstanding		542
	Amount of funds expended on asset maintenance including Building, Civils and parks and reserves		\$2,537,887



PROGRESSIVE

Objective: a resilient organisation demonstrating unified leadership and governance.

PROGRESSIVE – a resilient organisation demonstrating unified leadership and governance

Community feedback

The community highly values the strong sense of community and lifestyle enjoyed in the district and as the Shire continues to grow, they seek future development to be strategically planned and controlled with appropriate policy setting. Maintaining the uniqueness of the Shire is a key community focus.

Aspirations and opportunities

The community would like the Shire to continue to service the needs of the district through the provision and delivery of a high level of governance and accountability.

The Council is committed to strategic forward thinking, strong representation and providing the community with leadership. This is aligned to the aspirations of the community.

Opportunities exist to leverage existing and future partnerships through greater collaboration.

A primary aim is to continually enhance community capacity and investment whilst maximising efforts to advocate and lobby for more funding, resources and better services.

YTD Progress Snapshot | 27 Actions

93% On Track or Complete

7% At Risk or Behind Target

0% On Hold

0% Critical

0% Deferred or Not Proceeding





PROGRESSIVE

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Advocacy

Action	Overall Performance Comment	Action Status	Remedial Action
<p><u>Byford Metronet Rail Extension</u></p> <p>Work alongside METRONET on the delivery of the Byford Rail Extension and development of the Byford Town Centre including a Byford Learning and Innovation Centre</p> <p>Request the Federal Government to provide additional funding to facilitate the elevated rail option</p>	<p>MetroNet are currently undertaking the procurement process for appointment of construction company.</p> <p>The Shire President and CEO have been advocating for elevated station in Byford at a State and Federal Government level.</p>	<p>On Track</p> <p>●</p>	
Action	Overall Performance Comment	Action Status	Remedial Action
<p><u>Shire Infrastructure</u></p> <p>Seek Federal Government funding for the following Shire projects:</p> <ul style="list-style-type: none"> • Stage 1B of the Keirnan Park Recreation Precinct (BMX Facility) - \$9.2M • Stage 1C of the Keirnan Park Recreation Precinct (Netball 	<p>In the three months from July to September, the Shire President and CEO have had 9 meetings with Federal Members of Parliament to advocate for the Council election priorities.</p> <p>Advocacy material has been prepared in both electronic and hardcopy versions.</p> <p>Given COVID restrictions the Shire President and CEO have placed on hold any visit to Canberra.</p>	<p>On Track</p> <p>●</p>	



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<p>Hub) – \$6.2M</p> <ul style="list-style-type: none">• Hyper Growth Road Upgrades (Hopeland Road, Karnup Road and Nettleton Road) - \$19M• Dual Carriage Thomas Road from South West Highway to Kwinana Freeway – \$80M• Develop West Mundijong Industrial Area as Intermodal Hub for West Port (construct spine road and upgrade existing roads to provide connection to Tonkin Highway) – \$60M• Jarrahdale Trails Town <p>In addition, \$30,000 has been allocated in the 2021-22 budget for the Shire President and CEO to undertake a visit to Canberra to meet with relevant stakeholders and advocate for the Council's priorities.</p>				
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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Byford Tafe</u> Advocate for the State Government to acquire Site A for the purpose of a TAFE facility.	The State Government advises a TAFE for Byford is now on their long term plans but they have no plans to acquire any site in the short term.	On Track	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Equine Priority – Transport and Rail Advocacy</u> Advocate to the Western Australian State Government to ensure safe crossing of new key transport and rail infrastructure in the Shire	Crossing of Tonkin Hwy secured Underpass crossing of Thomas Road road over rail secured. Will continue to work with Metronet regarding crossing north south over the rail.	On Track	

Major Capital Projects

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Enterprise Resource Planning (ERP)</u> Implement an Enterprise Resource Planning system.	External factors such as resourcing and project timings with the City of South Perth has forced the project team to realign the project outcomes based on current and expected future influences. Data migration training has commenced for the Shire's document management system and our properties, a report to council detailing the projects future direction is currently being created.	At Risk or Behind Target	A report to council detailing and seeking the projects future direction is currently being created and will



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			be presented at Novembers OCM.
	Progress Towards Project Milestones	Progress %	Performance Comment
	Prerequisite for property and rating (Phase 3)	0	Costs and Effort are the only tasks completed at this point in time a report at Novembers OCM will provide clear direction on this phase.
	Implement Phase 2.8: Project Lifecycle Management and Contract Management (subject to PMO recruitment and framework). Commence implementation of Phase 3: Property and Rating	20	Costs and Effort are the only tasks completed at this point in time a report at Novembers OCM will provide clear direction on this phase.

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Council Portal</u> Develop a Council Portal within the Shire's intranet.	A Councilor Portal prototype has been developed, the requirements from administration and Councilors has been collated and an RFQ specification has been provided to the procurement team for actioning.		On Track
	Progress Towards Project Milestones	Progress %	Performance Comment
	Document requirements and undertake RFQ for works	95	Requirements have been gathered and a RFQ specification has been developed and issued to the procurement team for actioning.
	Develop Portal	0	
	Portal Go-Live	0	



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Action	Overall Performance Comment		Action Status	Remedial Action
<u>Administration Accommodation</u> Upgrades to the Administration Accommodation.	Progressing project definition / scope in preparation for procuring project design teams - with the Council Chambers relocation and the office refurbishment being delivered with separate project design teams.		On Track	●
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Release Tender for concept and detailed design	5	Project team reviewing potential for Council Chambers relocation and existing office refurbishment to be separated and procured / delivered as independent projects. The relocation of Council Chambers into the old library building is a change in strategy from the previous plan that included a new link building and relocation of office administration into the library.	
	Award Tender and begin concept design	0		
	Continue concept design	0		
	Commence detailed design	0		

Action	Overall Performance Comment		Action Status	Remedial Action
<u>Byford Library</u> Relocate the Mundijong Library to Byford.	RFT04/21 Byford Hall Refurbishment (Library Relocation) was awarded to Solution 4 Building on 30 September 2021. Stage 1 construction works are estimated to be completed in January 2022.		On Track	●
	Progress Towards Project Milestones	Progress %	Performance Comment	



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	Release Tender for construction works	100	The Tender was advertised in the following papers: <ul style="list-style-type: none"> • West Australian Newspaper • Examiner (Serpentine Jarrahdale & Armadale) • Pinjarra/Murray Times (Inc. Mandurah Coastal Times) • Sound Telegraph (Rockingham & Kwinana)
	Award Tender and construct stage 1	10	Tender was awarded to Solution 4 Building Pty Ltd. Contractor will be mobilising to site on 20 October 2021. Stage 1 is anticipated to be completed by 7 January 2022.
	Construct stage 2	0	

Action	Overall Performance Comment	Action Status		Remedial Action
Depot Accommodation Upgrades	The size and functions of new transportable buildings has been agreed with the Depot staff and procurement options are being considered in light of potential delays to new buildings due to supply chain impacts from Covid. Relocation of redundant buildings to transfer station is being costed. Anticipate seeking market pricing in November.	On Track		
Refurbishment to the current Depot Accommodation.				
		Progress Towards Project Milestones	Progress %	Performance Comment
		Draft scope of works and prepare Council report for consideration	50	Scope of works being finalised and potential delivery risks being mitigated.
		Design Works	0	
		Procurement	0	
		Construct	0	



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>New Depot Accommodation</u> Purchase of land and relocation of Depot	Initial internal discussions are underway, including investigations into the size of depot centre's at other local governments (a site visit to Bunbury was undertaken in September). A more comprehensive update will be provided at the next reporting period. The project is still on track for completion by 30 June 2022.	On Track	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Land Purchase (subject to Council approval)	20	Officers are currently liaising with Commercial Sales Agents on current listings available for purchase.
	Relocate depot to new land purchased	0	

Capital Works Program

Action	Overall Performance Comment	Action Status	Remedial Action
<u>IT Renewal</u> IT Renewal	This fiscal year we are rolling out new laptops to 70 staff, the new laptops will replace laptops that is currently end of life. We have just completed an RFQ and have raised a Purchase order for the procurement of these laptops however due to the global semi-conductor shortage the ETA for delivery is February 2022.	On Track	



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Strategic Operating Projects

Action	Overall Performance Comment	Action Status	Remedial Action
ICT Governance Framework Develop ICT Governance Framework.	The ICT governance Framework is well underway, the management team have been informed and the framework creation has commenced.	On Track	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Undertake internal consultation and obtain Executive Approval	65	

Action	Overall Performance Comment	Action Status	Remedial Action
Major Strategic Review Undertake a Major Strategic Review of the Shire's Strategic Community Plan.	Approach to the engagement process to be discussed with Council after the elections.	On Track	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Project Planning	0	
	Delivery	0	
	Finalise and provided to Council for consideration	0	



Objective: a resilient organisation demonstrating unified leadership and governance.

Action	Overall Performance Comment		Action Status		Remedial Action
Rationalisation of Assets (Building Asset Disposal Report) Review building assets across the Shire and determine whether those obsolete (no longer fit for purpose) can be disposed of or demolished.	Meetings are scheduled with relevant stakeholders to scope and initiate the procurement process. Although the first milestone is behind schedule, Officers are confident the project will be completed by its due date of 30 June 2022.		On Track	<div><div></div></div>	
	Progress Towards Project Milestones	Progress %	Performance Comment		
	Procurement of consultant	10	Meeting with Manager of Operations and newly appointed Facilities Coordinator to start scoping for procurement.		
	Report for internal review	0			
	Finalise report and provide to Council to obtain future direction	0			
	Complete business case / budget for future year projects as per adopted report	0			

Action	Overall Performance Comment		Action Status	Remedial Action
<u>Asset Management Maturity</u> Enhance the Shire's Asset Management capability through development of processes to improve data capture, data quality and integration across the	Implemented procedural changes to ensure appropriate validation of asset data from both subdivisions and capital works which will improve data quality moving forward and allow reporting.		On Track	<div></div>
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Develop reporting framework and implement monthly internal reporting	10	Ongoing work around Asset Data validation and improvement, to ensure integrity of data, prior to implementation of reporting.	



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organisation to allow appropriate levels of reporting to support business asset management aims.	Review and update of building asset structure and data in alignment with revaluation building assets	10	Meeting with facilities and operations to start procurement process. Consideration of combining with asset rationalisation task.
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Action	Overall Performance Comment	Action Status		Remedial Action
Organisational Development RoadMap Implement the actions within the Organisational Development RoadMap.	The Remuneration Relativity review has been commenced and is nearly completed - ahead of schedule. Priority has been placed on this part of the Roadmap due to an increase in salaries and benefits across the state due to the mining resource boom. The critical roles review has been commenced as part of the salary market relativity review. However, this has been on hold due to reduced resources in the People team after the departure of 1 of the People Business Partners. New deadline for completion is 31 December to work in with Talent Mapping and Succession Planning		On Track	
	Progress Towards Project Milestones		Progress %	Performance Comment
	Undertake Critical Role Analysis Undertake Leadership Capability Development		25	The critical roles review has been commenced as part of the salary market relativity review. However, this has been on hold due to reduced resources in the People team after the departure of 1 of the People Business Partners. New deadline for completion is 31 December to work in with Talent Mapping and Succession Planning
	Undertake the Remuneration Relativity Project		80	All Senior staff including Directors, Managers and Coordinator salary market relativity review has now been completed. It is expected that the remaining staff will be completed by mid November.
	Undertake Talent Mapping and Succession Planning Commence Review of Performance and Productivity Processes		0	This will commence along with the remaining critical roles analysis. Likely to commence in early December 2021



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	Commence the Vision and Values Development Project	0	
	Develop Employee Value Proposition		
	Review of works systems and structure	0	

Action	Overall Performance Comment		Action Status		Remedial Action
<u>Participatory Budgeting Software</u> Implement Participatory Budgeting Software.	Suitable participatory budgeting module identified to use for project. Next steps are for internal project team to determine scope and implementation plan for the Participatory Budgeting Project.		On Track	<div><div></div></div>	
	Progress Towards Project Milestones		Progress %	Performance Comment	
	Research and identify software for participatory budgeting	100	Engagement with Bang the Table complete where Shire staff received a briefing on the platform's participatory budgeting module.		
	Develop and implement project plan	0			
	Review and analyse community feedback from participatory budgeting project and feed this into Major Strategic Review and Annual Budget / CBP review process.	0			

Services

Action	Overall Performance Comment		Action Status		Remedial Action
Customer service	Fortnightly meetings are being held between Customer Service Coordinator, Manager Communications & Customer Engagement and OneComm Team for ongoing review and improvement of CRM system and to assist with organisation achieving compliance with Customer Service Charter KPIs.		On Track	●	
Provide a welcoming and efficient customer service to					



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the community and other external stakeholders: · Dog and Cat registrations · Receive cash, electronic and credit card payments from customers in person and over the phone · Facility Key provision upon payment of hiring facilities · Maintain building security access · Administer the Customer Request Management System · Assist with in person and phone enquiries	Key Service Statistics		Result YTD
	Number of fully resolved enquiries by Customer Service Staff at Front Counter		605
	Number of fully resolved enquiries by Customer Service Staff by Phone		3,712
	Number of outstanding customer service enquiries		1,125
	Number of after hour enquiries		544
	Total number of CRM's		5,811

Action	Overall Performance Comment	Action Status		Remedial Action
Community Engagement Undertake effective community engagement: · Administer the Your Say SJ website · Monthly Your Say SJ Newsletter · Community Perceptions Survey · Communication and engagement plans for Shire projects and initiatives	All community engagement projects were published via the Shire's online engagement platform, Your Say SJ. Statistics are lower than previous reporting periods due to the lower number of engagement activities carried out during this period.	On Track		
	Key Service Statistics			Result YTD
	Number of engaged visitors on Your Say SJ webpage			302
	Average open rate of Your Say SJ Newsletter			61.7%
	Number of people visiting Have Your Say webpage			1,841
	Number of Project Pages developed and implemented on Your Say SJ			7



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Communications, marketing and media</u>	All communications activities continued in the past reporting period and remain on track.	On Track	
Implement consistent, innovative and targeted communication: · Implementation of the Strategic Communications Plan · Management of Shire communication channels (Website, Facebook, LinkedIn, Instagram, media) · Media relations to promote Shire initiatives and achievements · Communication plans for key strategic Shire projects and initiatives · Newsletters	Key Service Statistics		Result YTD
	Percentage of subscribers who open eNewsletters		30.9%
	Number of website sessions		68,533
	Number of website users		45,593
	Number of website page views		157,931
	Number of new social media followers		386
	Number of users reached through social media		283,098
	Number of media enquiries		8
	Number of media releases		8
	Number of videos produced		0
	Number of users reached through videos		0
	Number of design projects delivered		25
	Number of communication plans developed and implemented		12
	Number of social media followers as at end of period		13,181
	Number of campaigns delivered		2



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Action	Overall Performance Comment	Action Status	Remedial Action
Internal Audit	The Internal Auditor commenced in August and has started the process of re-auditing the outstanding audits. An Audit plan has also been developed for consideration by the Audit, Risk and Governance Committee in November. This will set the audit work program over the remainder of this financial year.	On Track	
Ensure an independent, objective assurance and advisory designed to add value and improve the operations of the Shire:			
· Internal Audits scheduled through the endorsed Internal Audit Plan and adhoc issue based requests			
· Advisory Services focused on process and internal control			
· Management of Whistle-Blower Hotline			
· Awareness and education of internal audit and internal controls.			
Key Service Statistics			Result YTD
Number of completed internal audits			0
Number of recommendations agreed with management			0
Number of internal audit recommendations followed-up			0
Number of strategic risks over which assurance has been provided			0

Action	Overall Performance Comment	Action Status	Remedial Action
Human Resources	The People team continue to develop as a team although the departure of 1 Business Partner and the delay in the recruitment of the HR Advisor has meant that the remaining team have been taking on additional workload. However the team have done well to maintain business as usual operations. The Infrastructure team re-design as well as the budget approvals in June has meant this has been an extremely busy quarter for recruitment. Over the period a comprehensive review of all staff salaries against our competitors in the LG market has been commenced as part of the Org Development Roadmap. We have continued to	On Track	
Attract, develop and retain the best people to work in the Shire while ensuring an efficient and innovative workforce.			



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	review employee benefits with the drafting of some new business procedures with enhanced benefits which will be rolled out in the coming quarter. The Safety and Recruitment modules of the OneComm project are being reviewed to provide better processes and reporting of HR data.		
Key Service Statistics			Result YTD
Average number of weeks it took to fill the vacancies recruited to in the reporting period			6.9
Turnover Rate (in percentage) at the end of reporting period			8.57%
Number of training sessions completed in the reporting period			109

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Health, Safety and Wellbeing</u> Provide and maintain a safe and healthy workplace environment.	All Safety process's, procedures, recordings and practices are currently being audited against the international standard for Health and Safety Management Systems. Actions scheduled for completion by end of December 2021.	At Risk or Behind Target	The outcome of this audit will provide the organisation with a road map and action plan to navigate the way forward and address compliance with the soon to be released Work Health and Safety Act and Regulations.
Key Service Statistics			Result YTD
Number of Safety actions completed			32
Number of Management safety observations			5
Number of Workplace inspections			5
Number of Positive Performance Indicators			3



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	Number of Hazard reports	6
	Number of Incident reports	23
	Number of Safety Assessments	33
	Number of Safety Training sessions completed	3
	Number of staff wellbeing programs undertaken	0
	Percentage of staff participation at wellbeing programs	0
	Number of staff wellbeing programs undertaken	0

Action	Overall Performance Comment	Action Status	Remedial Action
Fleet	All vehicle scheduled servicing and reactive maintenance has been completed on time and as per manufacturer's standards. All fleet projects are underway and on schedule for completion.	On Track	
Maintain and service the Shire's asset fleet: · Administrate Vehicle Servicing · Undertake relevant projects in line with business requirements	Key Service Statistics		Result YTD
	Number of new fleet purchases completed		1

Action	Overall Performance Comment	Action Status	Remedial Action
Financial Services	Continuing to develop additional tools to provide support to the organisation. Implementation of new structure for accounting for DCP has been very successful, as evidenced by result of audit.	On Track	
Provide high quality financial			



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support services to the organisation: · Budgets & Financial Management Reporting · Property and Rating · Statutory Financial Statements · Long Term Financial Planning & Sustainability · Taxation · Accounts Receivable · Accounts Payable · Developer Contribution Accounting · Payroll · Grants/Restricted Funding Administration · Treasury · Insurance	Key Service Statistics	Result YTD
	Percentage of outstanding rates debtors.	77.88
	Number of work orders processed in the reporting period	0

Action	Overall Performance Comment	Action Status	Remedial Action
Governance and Compliance Ensure high standard of governance and compliance, consistent and accountable Council and Administrative decisions: · Compliance Audit Return · Council and Committee	Highlights include: - Preparation RFQ for Contract Management advice - Finalisation of expression of interest documents for Abernethy Road Inquiry and R17 and R5 reviews - Progressed Councillor and Administration Communication protocol - Worked with the WAEC to prepare for the 2021 local government election - Held candidate information session with WAEC, WALGA and Department - Progressed recruitment of a Project Management Office leader - Prepared handbook to assist tender assessment panel members - Finalised revisions to purchasing threshold documentation in line with changes to	On Track 	



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Agenda and Minutes · Local law review and support · Delegations, Annual and Primary Returns, Statutory Registers · Governance Training and Inductions · Council Policies and Councillor Code of Conduct · Corporate Risk Management · Nomination support, induction, training and administrative support services for Councillors · Elections · Legal interpretation support Corporate Strategic Advice · Purchasing and procurement · Project Management Office · Corporate Business Plan and Service Team Planning	positions -Formally gazetted the Bush Fire Brigades Local Law - Prepared material for Councillor induction - Oversaw production of agenda and minutes for five council meetings and three committee meetings - Participated in de-clutter day and streamlined associated records procedures and workflow - held August citizenship ceremony and handover of function to community services - adopted policy of reimbursement of external committee members - conducted invitation to offer to prepare new consultation and advocacy material for the Serpentine Heritage Precinct			
	Key Service Statistics			Result YTD
	Number of inductions of Councillors			0
	Number of governance queries			70
	Number of Council Meetings			5
	Number of Committee meetings			3
	Number of Special Council Meetings			2
	Number of processed Councillor Requests			65
Action	Overall Performance Comment	Action Status		Remedial Action
Information and Communication Technology	ICT continues to deliver on meeting its strategic initiatives one of which is digital transformation, this quarter saw ICT migrating 186 mailboxes into the Microsoft cloud. A new ICT strategic Plan is being created which will be aligned to Corporate strategy and initiatives.	On Track	●	



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Provide fit for purpose, secure, reliable and integrated technology systems and networks: · Application Services · Communication/Collaboration Services · Enterprise Applications IT Support · Hosting Services · Infrastructure Services · Procurement & Licensing Services · Professional Services · Support Services · Training Services · Business Analysis Services · Project Management & Research Services · Business Systems Analysis & Support · Information Security & IT Risk · Information Management · Enterprise Resource Planning	Key Service Statistics	Result YTD
	Number of Service Request completed	2383
	Number of Freedom of Information requests completed	1
	Number of Records entered by Information Services	4958