

Corporate Business Plan

2021-22 Performance Report

Quarter 2 - October to December



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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	Minor issues have put achievement of the project due date or level of service at risk, or Minor issues have put the project/service behind target. The causes for this are being managed by routine procedures and the issues are likely to be resolved by the next reporting period.

Status	Selection Criteria
 Critical	<p>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</p>
 On Hold	<p>Work is unable to commence due to a dependency (e.g. awaiting grant funding or completion of another project).</p>
 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 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 124* actions in the Corporate Business Plan. Statistics this period show:

- **82%** are on track or complete (102/124);
- **14%** are at risk or behind target (17/124);
- **1.5%** are critical (2/124);
- **1.5%** are on hold (2/124); and
- **1%** are deferred or not proceeding (1/124).

Refer to page 10 onwards for full performance details of each action including progress percentages and narrative commentary.

**The Corporate Business Plan contains 126 actions for the 2021-22 financial year. Two of these actions are not included in the quarterly percentage calculation as they were marked as complete, deferred or not proceeding in previous reporting periods.*

Quarterly Progress Snapshot | 124 Actions

82% On Track or Complete
14% At Risk or Behind Target
1.5% Critical
1.5% On Hold
1% Deferred or Not Proceeding

YTD Progress Snapshot | 126 Actions

81% On Track or Complete
13% At Risk or Behind Target
2% Critical
2% On Hold
2% Deferred or Not Proceeding

Key Achievements and Highlights

Key achievements and highlights this reporting period are as follows:



Preparedness to COVID-19 including reestablishment of the COVID-19 Working Group, review of the business continuity plan, response plan and risk assessments, drafting of new internal processes and adjustment to business operations and service delivery in response to Government Directions.



Completion of the following road upgrade designs:

- Karnup Road and Yangedi Road under the Commodity Route Supplementary Fund program; and
- Meads Street under the Federal Blackspot program.



Tender award for the following road upgrades:

- Reseal of 11 local roads under the Roads to Recovery program.
- Anketell Road and Thomas Road / Anketell Road intersection under the State Blackspot program;
- Rowley Road and Kingsbury Drive under the Metropolitan Regional Road Group program; and
- Mundijong Road and Nettleton Road under the Federal Blackspot program.



Execution of the financial assistance agreements to receive funding for the upgrade of Old Hopeland School and Serpentine Bridge School and construction of the Outdoor Hub Project at Bruno Gianatti Hall.



Key progress towards the Keirnan Park Recreation Precinct project including:

- Endorsement of the Stakeholder Engagement Plan and consultation with local sporting groups;
- Three community information sessions at the Food Truck Fiesta event, Beenyup Primary School and Shire of Serpentine Jarrahdale;
- Execution of an Aboriginal Heritage agreement between the Shire of Serpentine Jarrahdale and South West Aboriginal Land and Sea Council; and
- Development of the preliminary concept design.



Over 4,000 attendees at the Christmas Markets and Food Truck Fiesta events.



2 Citizenship Ceremonies welcoming 43 new citizens.



7 Sport and Recreation initiatives including 5 Trail Activation activities, the Magical Parks event and Christmas Car Rally.



Acknowledgement of 4 Volunteers through the Shire's monthly volunteer recognition program and acknowledgement of 62 Volunteers through the Shire's Volunteer Day initiative.



Provision of \$80,485 to 14 community and sporting groups under the Shire's community grants program



Delivery of beginner Auslan workshops in partnership with Access Plus WA Deaf.



Special events at the Library for Mental Health Week.



Children and family events for the festive season including Play in the Park Christmas Edition and the new initiative 'Little Sprouts' delivered in partnership with Communicare.



6,730 firebreak inspections in the month of December.



Determination of 29 development applications valued at \$16M.



Processing of 215 building applications.



Council approval of the Significant Tree Register



Completion of the following engagement activities:

- Extractive Industry, Lot 4 King Road, Oldbury
- SJ Community Recreation Centre
- Draft Jarrahdale Trail Town Business Case and Implementation Plan
- SJ Food Action Plan
- Community Signage on Shire Reserves and Facilities - Council Policy
- Infrastructure Fund Applicants 2020/2021
- Local Structure Plan Open for Inspection - Lot 9001 Utley Road and Lot 9002 Wattle Road, Serpentine
- Jarrahdale and Serpentine Cemeteries Masterplan



Transition of the Accounts Receivable module into the Shire's ERP system 'OneComm'.



Conduct of the 2021 ordinary local government election, the swearing in ceremony and a 3 day Councillor induction.



Negotiation of a sustainable power purchase agreement through WALGA.



Approval of the West Mundijong Industrial Area Local Structure Plan.



Establishment of a Town Team in the Byford CBD.



Delivery of the inaugural SJ Christmas Lights Competition and installation of Christmas lights on Paterson Street.



Delivery of the 2021 SJ Garden Competition.



Construction of the new car park at the Briggs Park Recreation Precinct in Byford.



Delivery of the Byford Activity Centre Forum.



Council endorsement of the West Mundijong Industrial Area Business Case.



Council adoption of the Jarrahdale and Serpentine Cemeteries Masterplan.





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 | 54 Actions

76% On Track or Complete

13% At Risk or Behind Target

3.5% Critical

2% On Hold

5.5% Deferred or Not Proceeding





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Major Capital Projects

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Oakford Bush Fire Brigade Station</u>	As detailed in the Corporate Business Plan, this project is on hold until the land acquisition and DFES Loan are confirmed.	On Hold	
Deliver the new Oakford Volunteer Bush Fire Brigade station building.	The planning application is being advanced that will include a final design, full QS cost and site works component. At this stage, it is likely that the milestones for January to June 2022 (as outlined in the CBP) will commence next financial year.		
	Progress Towards Project Milestones	Progress %	Performance Comment
	Procurement for Quantity Surveyor	0	
	Review and update detailed design and QS assessment	0	



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Action	Overall Performance Comment	Action Status	Remedial Action												
<p><u>Briggs Park Upper Oval Drainage</u></p> <p>Renew the subsoil drainage at Briggs Upper Oval.</p>	<p>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.</p>	<p>Deferred or Not Proceeding</p> <p>●</p>													
	<table border="1"> <thead> <tr> <th>Progress Towards Project Milestones</th> <th>Progress %</th> <th>Performance Comment</th> </tr> </thead> <tbody> <tr> <td>Undertake procurement</td> <td>0</td> <td></td> </tr> <tr> <td>Contract Management the Works (Construct)</td> <td>0</td> <td></td> </tr> <tr> <td>Close out contract</td> <td>0</td> <td></td> </tr> </tbody> </table>	Progress Towards Project Milestones	Progress %	Performance Comment	Undertake procurement	0		Contract Management the Works (Construct)	0		Close out contract	0			
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Action	Overall Performance Comment	Action Status	Remedial Action
Marcora Trail Upgrades Trails upgrades to Marcora Trail (Carpark Improvements and maintenance works on the trail).	DBCA representative and Shire Officers met onsite in October to visually inspect Marcora Trail and determine potential scope of works in line with trail enhancement and risk mitigation objectives and budget allocation. Formal documentation to progress works currently in development.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	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	90	DBCA representative and Shire Officers met onsite 23/12/2021 to visually inspect Marcora Trail and determine potential scope of works in line with trail enhancement and risk mitigation objectives and budget allocation. Scope document to be finalised.
Undertake works	0		



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Action	Overall Performance Comment	Action Status	Remedial Action
Whitby Falls Trail Drainage Upgrade Install drainage solution at the Whitby Falls Trail.	Several design options are completed and Officers are currently formalising whether to undertake the detailed design internally or by engaging a consultant. Officers are communicating with a consultant who supplied a report for this project previously and expect to progress further with the project in the new year.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Scope works and finalise design	55	Several design options are completed. Next step is to select a design in line with budget and commence procurement. Officers have engaged with the consultant who supplied a report for this project previously and expect to hear back in the New Year.
	Procurement	20	Currently formalising who is to undertake the detail design/drawings. Will either be carried out internally or by a consultant.
Deliver works	0		



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Keirnan Park Recreation Precinct (Construction of Stage 1A) Construct Stage 1A of the Keirnan Park Sports Recreation Precinct – AFL/Cricket Ovals, Pavilion and supporting infrastructure (FAA with Dept. LG).	Progress undertaken towards Keirnan Park this reporting period is as follows: • First and second round of stakeholder consultation with senior and junior football clubs, Cricket and BMX club completed in November and December 2021. • Stakeholder engagement plan developed for the project and Expression of Interest for Community Reference Group nomination has been submitted to the community. • Three community information sessions held at the Food Truck Fiesta event on Friday 3 December 2021, Beenyup Primary school on 10 December 2021 and SJ Shire on 16 December 2021. • Aboriginal Heritage agreement executed between Shire of Serpentine Jarrahdale and South West Aboriginal Land and Sea Council. • Preliminary concept design developed by consultant for the AFL Pavilion Building including proposed road and carparks. • Bush fire consultant, environment consultant, land survey consultant, landscape architect and heritage consultant have inspected project site and conducted site survey.	On Track ●	
	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 (including BMX Track)	100	Bollig Design Group (BDG) has awarded a contract on 18/10/21 to provide with engineering detail design for stage 1A and 1B.
	Finalise detailed design	10	Bollig's practical completion date is 30 May 2022.
Release Tender for Construction Works Stage 1A (subject to whether s18 AHA is required)	0		



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Capital Works Program

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Bus Shelter Program</u> Install bus shelters at high use bus stops across the Shire	Candidate sites are listed and Officers are working with PTA about the eligibility of a subsidy for the bus shelter program.	On Track	●

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Minor Facility Renewals</u> Women's changerooms at Centrals FB and Netball Club	This grant funding has been received directly by the Club. As such, the project should be removed from the Corporate Business Plan and Budget as it will be delivered by the club.	Critical	● It is recommended this project is removed from the Corporate Business Plan and budget through the Q2 review process occurring February 2022.



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Minor Facility Renewals</u> Disability Improvements at Serpentine Bridge School	Shire is about to engage a contractor to perform the works. Estimated completion date 31 May 2022.	On Track	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Universal Access and Inclusion Program</u> Deliver access and inclusion improvements on Shire facilities	The latest list of tasks is being re-costed and re-prioritised considering a lengthy time lapse between when the list was developed and now. Once the review is completed, a revised list of works will be issued for implementation.	At Risk or Behind Target	Officers will confirm the scope of works to be delivered within the available budget.

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Minor Facility Renewals</u> Upgrades to Old Hopeland School	At the November Ordinary Council meeting, Council authorised the CEO to execute the financial assistance agreement in order to receive funding for upgrading the Old Hopeland School. This project is therefore no longer on hold in the Corporate Business Plan and is underway.	On Track	



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Signage on equine trails</u> Upgrade signage at Jarrahdale Heritage Walk	Community business unit are finalising the design for the signs. Operations will commence installation following approvals occurring.	On Track	●

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Minor Facility Renewals</u> Baseball Dugouts at Briggs Park	Officers are working with the club regarding design and will commence procurement in the coming months.	On Track	●

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Minor Facility Renewals</u> Admin building aircon renewal	The air condition units condition verification will be undertaken throughout the Administration Office to verify which units need to be replaced or upgraded in order to confirm the scope of works.	At Risk or Behind Target	● Contractors will be engaged to replace/upgrade the air condition units following the confirmation of the scope of works.



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Minor Facility Renewals</u> Mundijong Landcare Building (electrical wiring and switchboard)	Officers will inspect the building to confirm the scope of works and develop a brief to seek quotes and engage a contractor to undertake the works.	At Risk or Behind Target ●	Following the finalisation of the scope of works, a qualified contractor will be engaged to undertake the works.

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Minor Facility Renewals</u> Recreation centre doors, septic and stage	Officers will inspect the building to confirm the scope of works and develop briefs to seek quotes and engage contractors to undertake the works.	At Risk or Behind Target ●	Following the finalisation of the scope of works, qualified contractors will be engaged to undertake the works.

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Minor Facility Renewals</u> SJ Recreation Centre Renewals (Refer OCM263/09/21)	Officers are currently reviewing the building condition report to understand priorities and sequence of project tasks to be performed in conjunction with State funded projects prior to calling for tenders and commencing work.	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.	Currently in the process of developing the scope of works. Facilities Maintenance will liaise with AES electrical subcontractor to confirm once draft spec is developed. Project scope and completion date is TBC at present.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Procurement and Finalise Report	10	Scope of works for the consultant is currently underway.
	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.	Officers have been advised by the Owners they have sold the site to someone else.	Critical ●	Officers to prepare Council Report for March Council Meeting to advise on works undertaken on the project and remove 'Develop a Business Plan for the Turner Cottage site and undertake community consultation' from the Corporate Business Plan.



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	Progress Towards Project Milestones	Progress %	Performance Comment
	Conduct community engagement and present Council with community feedback and alternative options for the site	20	<p>Master Plan, Community Engagement Plan and Business Plan undertaken.</p> <p>Shire Officers to prepare project brief for EOI process and engage consultant to undertake community engagement plan.</p> <p>Shire Officers aim for this to be achieved by 31st March 2022.</p>
	Present Business Case and economic modelling for the site	20	<p>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.</p> <p>Shire Officers aim for this to be achieved by 30 September 2022.</p>



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Action	Overall Performance Comment	Action Status	Remedial Action
Community Activation Strategy Development of a strategy providing clear direction and targeted outcomes for the Community based on community feedback, demographic trends and best practice models.	Slight delay in the finalisation of brief due to resourcing constraints. Officers expect the brief to be complete by the end January 2022. At this stage Officers still plan to complete the overall project by its due date of 30 June 2022.	At Risk or Behind Target ●	Development and finalisation of brief currently in motion for completion of Q2 milestone by end January 2022.
	Progress Towards Project Milestones	Progress %	Performance Comment
	Stakeholder engagement plan complete and brief developed	10	Approach to Community Activation strategy agreed to progress development of brief, expected to be complete by end January 2022.
	Consultation complete and draft strategy developed	0	
Community Activation strategy endorsed.	0		



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Action	Overall Performance Comment	Action Status	Remedial Action
Byford Community Purpose Site Master Plan 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.	Urbis have been appointed as preferred consultants. Targeted stakeholders, Elected members and community engagements have been conducted. Alternatives have been drafted and detailed planning is being done on those to arrive at a masterplan.	On Track ●	
	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.
	Assess submissions, award proposal and confirm engagement approach	100	Urbis have been appointed as preferred consultants. Targeted stakeholders, Elected members and community engagements have been conducted. Alternatives have been drafted and detailed planning is being done on those to arrive at a masterplan.
	Engagement with internal and external stakeholders, local community and business owners in order to frame vision, design principles, critical success factors	0	
Based on this, create the Master Plan for submission to Council before the end of 2021/22 FY.	0		



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Action	Overall Performance Comment	Action Status	Remedial Action
<p>Public Health Plan</p> <p>Implement the Health and Wellbeing Strategy (Public Health Plan).</p>	<p>The implementation of the Health and Wellbeing Strategy 2020-24 has been on track for Q2 of this financial year (2021/22).</p> <p>The Shire successfully hosted the EHO Regional Group Meeting with attendees from neighbouring local governments and state departments.</p> <p>The annual Community BBQ series was run by the Community Safety Team.</p> <p>Recreational Waters Microbiological Sampling commenced in the first week of November at Serpentine falls and Manjedal dam and will continue to be tested until April 2022.</p> <p>The annual Food and Farm Fest took place successfully on Saturday 13th November 2021, in conjunction with Australian Food Safety Week.</p> <p>We also took part in discussion forums, interviews, trainings, meetings and programs such as:</p> <ul style="list-style-type: none"> • Contribute to the WA Mental Health Wellbeing & Promotion Framework development • Engagement on integrated service delivery model for the Byford Health Hub • Local Government Health and Wellbeing Network Meeting on the theme of 'A More Active WA' • Shire officers attended the Armadale-Canning-Gosnells Local Drug Action Group (ACG LDAG) - last 2021 meeting with a view to possibly joining the group for a collaborative approach to reducing alcohol harm across our districts. • Coordinated Sampling Program 33 Meat Products • Provided feedback to the community on the LG Primary Care Linkage project and Alliance Against Depression project • A submission to the 2021 LG Policy Awards <p>Following the funding approval from Edith Cowan University (ECU) under the 'Pathway to Healthy Food Environments' pilot project, numerous programs and workshops have been organised for 2022, with stakeholders such as SJ Food and Farm Alliance, Waste is My Resource, Earthwhile Australia, etc.</p> <p>A round of mosquito trapping was done in Byford before the Christmas closure and larvicide treatment carried out in some of the problematic stagnant water areas within the Shire.</p>	<p>On Track</p> <p style="text-align: center;">●</p>	



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Horse and Pony Expo</u> Investigate and determine viability of hosting a horse and pony expo within the Shire, including proposed model, stakeholders and cost.	Engagement plan and strategy complete. Following engagement with the Equine Advisory Group in December 2021, the engagement plan and strategy are being reviewed with follow up consultation with key stakeholders to obtain feedback on preferred delivery model.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Stakeholders identified and consultation/engagement plan complete	100	Engagement plan and strategy complete (E21/11233 and E21/11231). Following the Equine Advisory Group Meeting in December 2021, these engagement plans are currently on hold pending follow up consultation with key stakeholders to obtain feedback on preferred delivery model.
	Consultation complete and proposed model and costings determined.	0	
	Presented for consideration as required	0	



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Action	Overall Performance Comment	Action Status	Remedial Action
Reconciliation Action Plan Develop a Reconciliation Action Plan.	Preliminary consultation and research has been completed by Officers for development of the Shire's Reconciliation Action Plan (RAP). A report will be presented to Council in Q3 to provide an update on the status of the project and obtain Council direction on matters relevant to delivery of the project.	At Risk or Behind Target <div style="text-align: center;">●</div>	Council report scheduled to be presented Q3.
	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.
	Develop the plan	10	Background research and preliminary stakeholder conversations have occurred, identifying areas of consideration for Council prior to further progress. A report is scheduled to be presented to Council Q3.
Present for consideration as required	0		



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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 preferred consultants for the project have been selected as required by Council at the October Ordinary Council Meeting. The project will commence early in the new year.		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	100	Submissions were assessed and consultant has been selected.
	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
<p><u>Byford Health Hub</u></p> <p>In collaboration with the East Metropolitan Health Service, deliver the Byford Health Hub.</p>	<p>In line with the program overview of delivering the Business Plan to Treasury in October, officers undertook a Byford activity centre forum in October. This brought together stakeholders of the Byford health hub and Metronet to shape the discussion for the Byford Town Centre.</p> <p>Officers have also been attending monthly Byford Health Hub steering committee and project reference group meetings to discuss the delivery of the facility.</p> <p>The Byford Civic MasterPlan also commenced with Urbis been selected as the consultant. This has included stakeholder Engagement and workshops with external groups.</p> <p>Officers are continuing to work with the East Metropolitan Health Service to deliver the next milestones of the service delivery and master plan in Q1 and 2 of 2022.</p>	<p>On Track</p> <p>●</p>	

Action	Overall Performance Comment	Action Status	Remedial Action															
<p><u>Equine Facility Feasibility Study</u></p> <p>Undertake an Equine Facility Feasibility Study.</p>	<p>At the December Ordinary Council Meeting, Council agreed to remove the Equine Facility Feasibility Study and replace it with the Equine Facility Masterplan. The Corporate Business Plan (CBP) will be updated to reflect this change and the feasibility will be considered for delivery in 2022-23 through the annual budget setting / CBP review process.</p>	<p>Deferred or Not Proceeding</p> <p>●</p>																
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Objective: a connected, thriving, active and safe community.

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Equine Priority – Awareness Campaign</u> Run an awareness campaign to educate people on how horses and other vehicles can safely interact on trails and roads.	Campaign focus has been determined following engagement with Equine Advisory Campaign, with focus now on finalising campaign outputs and implementation.		On Track ●
	Progress Towards Project Milestones	Progress %	Performance Comment
	Engage with Equine Advisory Group on equine priorities for Awareness Campaign	100	Attended Equine Advisory Group meeting in December to confirm areas of focus for campaign.
	Develop Awareness Campaign and promotional material and assets	60	Development of campaign ideas has commenced.
Implement Awareness Campaign	0		



PEOPLE

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

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Equine Priority - Emergency Preparedness</u> Implement an Equine Emergency Preparedness Program.	A draft Equine Preparedness Plan was submitted to the Equine Advisory Committee for comment. No comments were received after the meeting but as membership of the group has now changed it would be prudent for the plan to be recirculated.	On Track ●	
	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. Equine Advisory Group membership has changed. Work with PA to D-CEO/Director Community and Organisational Development to advertise draft to new membership.
	Engage with wider community in consultation with the bush fire awareness team	0	
Finalise Plan and make available for use	0		



PEOPLE

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

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Equine Priority - Funding Opportunity Resource</u> Provide a resource that outlines funding opportunities available to equine not-for-profit and community groups and businesses.	On track for development and presentation to Equine Advisory Group early in 2022. Officers currently identifying grants and considering how best to present the information to stakeholders.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Officers to investigate opportunities both internal and external	50	On track for development and presentation to Equine Advisory Group early in 2022. Officers currently identifying grants and considering how best to present the grants to stakeholders by end quarter 3
	Present draft resource document to relevant stakeholders	0	
	Resource document finalised.	0	



PEOPLE

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

Action	Overall Performance Comment	Action Status	Remedial Action
Heritage Park Business Case Development of Heritage Park Business Case.	Meetings have been held with the volunteers who work in the Park, Landcare SJ and Shire staff to consider the ongoing and upfront works required, including bushfire mitigation. Works are underway to finalise ongoing costings for consideration in the business case.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Recruit Officer	100	Jarrahdale Trails Coordinator recruited December 2021.
	Engage Consultant	0	Scope of works to engage consultant expected to be released April 2022.
	Undertake works	0	
Deliver to Council for consideration	0		



PEOPLE

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

Action	Overall Performance Comment	Action Status	Remedial Action
Jarrahdale Equine Trails Network Concept Plan Develop Jarrahdale Equine Trails Network Concept Plan with DBCA.	Draft received 9/12/2022 and comments returned to Department Biodiversity, Conservation and Attractions (DBCA) 20/12/2022. Currently awaiting status update from DBCA on concept plan finalisation process. Final draft expected January 2022.	At Risk or Behind Target ●	Final draft expected January 2022. Consultation with DBCA to occur regarding next steps and formal contract closure process.
	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	90	Draft received 9/12/2022 and comments returned to DBCA 20/12/2022. Currently awaiting status update from DBCA on concept plan finalisation process.	



PEOPLE

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

Action	Overall Performance Comment	Action Status	Remedial Action															
<u>Masterplan of Trails Centre at Lot 814 Jarrahdale Road, Jarrahdale</u> Masterplan of Trail Centre at Lot 814 Jarrahdale Road.	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 ●																
	<table border="1"> <thead> <tr> <th>Progress Towards Project Milestones</th> <th>Progress %</th> <th>Performance Comment</th> </tr> </thead> <tbody> <tr> <td>Recruit Officer</td> <td>0</td> <td></td> </tr> <tr> <td>Engage Consultant</td> <td>0</td> <td></td> </tr> <tr> <td>Undertake works</td> <td>0</td> <td></td> </tr> <tr> <td>Deliver to Council for consideration</td> <td>0</td> <td></td> </tr> </tbody> </table>	Progress Towards Project Milestones	Progress %	Performance Comment	Recruit Officer	0		Engage Consultant	0		Undertake works	0		Deliver to Council for consideration	0			
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PEOPLE

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Action	Overall Performance Comment	Action Status	Remedial Action
Mobile Library Service Implement a mobile library service.	The Renault Master van has been ordered and is expected to be delivered in January 2022. Following this, the fit out is expected to commence in February. Van wrap/branding will depend on finalisation of SJ Library Services branding, which is scheduled to be presented to Council for consideration in February or March. Recruitment for mobile library officer scheduled to commence in January. Aiming for commencement of Mobile Library Service in April/May 2022.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Procure and Fit Out Van	50	Van has been ordered and due for delivery in January. Fit out expected to be completed February 2022 Library branding project has commenced that will influence the livery.
	Recruit Officer; Communicate launch	25	Position Description for the officer has been drafted ready for approval with recruitment to commence in January 2022. Communications plan has been drafted.
Activate Service	0		



PEOPLE

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Action	Overall Performance Comment	Action Status	Remedial Action
Serpentine Jarrahdale Community Recreation Centre Operation and Management Arrangement	Tender released for advertising 18 December 2022	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.
	Develop documentation for management of the Centre and release tender	100	Tender released for advertising 18 December 2022
	Evaluate and award tender. Develop Contract	0	
	Finalise contract for ongoing arrangement July 2022 onwards.	0	

Services

Action	Overall Performance Comment	Action Status	Remedial Action
Arts, Culture and Heritage	This reporting period has seen an increase in attendance at community events (eg: approximately 4,000 attendees at the Food Truck Fiesta events held this quarter) and 43 new citizens were welcomed to the Shire for this reporting period.	On Track	
Provide local programs and opportunities for residents to participate and engage in arts, culture and heritage	Key Service Statistics		Result YTD
	Number of attendees at events.		6,900
	Number of event applications processed.		31



PEOPLE

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

	Number of events	7
	Number of Citizenship Cermonies held	5
	Number of new Citizens who obtained their citizenship at Shire of SJ ceremonies	93

Action	Overall Performance Comment	Action Status	Remedial Action
<p>Sport and Recreation</p> <p>Promote participation in sport and recreation to support a healthy lifestyle for residents</p>	<p>Officers approved 48 Kidsport vouchers (to the value of \$8,467.95 - paid directly by Department Local Government, Sport and Cultural Industries). 274 participants attended Sport and Recreation activities across seven initiatives. 5 initiatives were Trail Activation, including Magical Parks and the Christmas car rally.</p> <p>An online platform has been provided to each sporting club and community group in the Shire, allowing access to a range of resources designed specifically for sports club volunteers and administrators such as procedures and video workshops, accessible at any time for their members.</p> <p>At the end of quarter 2, the SJ Community Recreation Centre is tracking to forecast budget YTD, being approximately \$37,500 in surplus.</p>	<p>On Track</p> <p>●</p>	
	Key Service Statistics		Result YTD
	Number of participants at programs and activities (including Try a Sport days)		405
	Number of KidSport applications approved		223
	Number of new clubs established		0
	Surplus/Deficit of SJCRC		\$37,522
	Percentage of KPI's met by SJCRC		0



PEOPLE

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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Promote, support and recognise volunteers</u> Promote, support and recognise volunteers	4 Volunteers were acknowledged through the Shire's monthly volunteer recognition program. 62 Volunteers recognised as part of the Shires Volunteer Day initiative. Across 5 categories (including Clem Kentish Award), 15 applications/nominations were received for the Australia Day award categories.	On Track	●
	Key Service Statistics		Result YTD
	Number of volunteers recognised by delivered Volunteer Recognition initiative		68
	Number of applicants to Australia Day Award categories		14
	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	The Library Services Team received 56 volunteer support hours during the reporting period for Books on Wheels, Seed swap, Community History and general library tasks, such as shelving. These volunteering opportunities provide social interaction and engagement opportunities. The SJ Library Friends Committee were included in the Shire's Volunteer voucher program for the 5 December "Thank a Volunteer Day" and our direct volunteers received a certificate and small gift by way of native plant seedling.	On Track	●
	Key Service Statistics		Result YTD



PEOPLE

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	Number of volunteer hours provided for Books on Wheels	26.5
	Number of volunteer hours provided for Community History	9.5
	Number of volunteer hours provided for General Tasks	67.5

Action	Overall Performance Comment	Action Status	Remedial Action
<p><u>Promote, support and recognise volunteers</u></p> <p>Promote, support and recognise volunteers</p>	<p>No formal (DFES based) training has been undertaken in this quarter as volunteers are preparing for fire season. Training during this period includes preparation and assessment of vehicle burn over techniques, knowledge checks on all vehicles, hose drills, visit all static water supplies to ensure all volunteers know how to attach the hoses and start the generators. Volunteers must have attended the minimum mandatory training nights throughout the year to be able to turn out within fire season. A Bush Fire Advisory Committee meeting was held in November and minutes were forwarded to Ordinary Council Meeting of December 2021.</p>	<p>On Track</p> <p>●</p>	
	Key Service Statistics		Result YTD
	Number of volunteers trained per quarter		79



PEOPLE

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Action	Overall Performance Comment	Action Status	Remedial Action
Community Grants and Contributions Provide community grants to support sporting and community groups and individuals	14 community and sporting groups received funding in this quarter, to a total value of \$80,485.17. This includes sponsorship to Regional Development Australia Peel for the Peel Trailblazers initiative. 71% of acquittals due in the reporting period were received (2 acquittals outstanding). The 2 groups with outstanding acquittals have been contacted and requested to submit as a matter of priority.	On Track	
	Key Service Statistics		Result YTD
	Amount of funds provided to community and sporting groups.		\$80,852
	Number of organisations in receipt of funding.		16
	Number of individuals in receipt of Youth Leadership and Training Grant		0
Number of local athletes in receipt of Sporting Travel Grant		3	

Action	Overall Performance Comment	Action Status	Remedial Action
Access and Inclusion Ensure the community is accessible and inclusive for people with disabilities, their families and carers	The first meeting of the newly appointment Access and Inclusion Advisory Group was held during the reporting period. The first of the Auslan workshops offered to the community has concluded with positive feedback received from all participants and the broader community in regards to the initiative.	On Track	
	Key Service Statistics		Result YTD
Number of events promoted as accessible		7	



PEOPLE

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Action	Overall Performance Comment	Action Status	Remedial Action
Library Services Provide library services that meet the needs of the community	Service statistics for the reporting period include: - 51 new library members (4443 total) - 11,120 library resources borrowed - 496 children attended children programs - 146 participants at adult programs and events Highlights for the Library team this period included: - The Story Trail held at Percy's Park with a Fairy and Gnome theme, held in conjunction with the Sport and Recreation team. - Rachael Johns, a successful author who writes Women's Fiction and Rural Romance, generously shared her author and publishing experiences at two sessions, one specifically for writers, some from neighbouring writers' groups, the other session as an author talk. - The Library Services Team attended the SJ Seniors meeting for people to use some of the library's STEM devices such as Virtual reality goggles, Sphero's and a Nintendo Switch. The aim of these sessions is to enable interactions with technologies that participants may not have access to and provide a learning experience. - Special events for Mental Health Week during October. - The Library Services Team attended Kindy induction sessions.	On Track	
	Key Service Statistics		Result YTD
	Number of active library members		4,443
	Number of new library members		131
	Number of loans conducted via the self-serve machine		11,824
	Number of e-resource loans		7,698



PEOPLE

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

	Number of adult programs and events delivered	24
	Number of participants at adult programs and events delivered	247
	Number of children programs and events delivered	56
	Number of child participants at children programs and events delivered	973
	Number of library resources borrowed.	24,511
	Number of visits to community organisations / groups	24

Action	Overall Performance Comment	Action Status	Remedial Action
Youth Services Provide youth development services to Young People between the ages of 12 and 18 to enhance their connections to the community.	There have been a variety of opportunities for young people to participate and engage during the reporting period with strong uptake of both school holiday and drop in programs. 1 Youth Network meeting was held in the relevant reporting period.	On Track	●
	Key Service Statistics		Result YTD
	Number of drop-in sessions		81
	Average number of participants attending drop-in sessions		18
	Number of school holiday activities		16
	Number of participants at school holiday activities		469
	Number of SJ Youth – Community Resilience Network meetings		2



PEOPLE

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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.	The Play in the Park Christmas edition was held in December with over 200 residents attending. A new initiative Little Sprouts has been delivered in partnership with Communicare attracting 13 local families and receiving significantly positive feedback from stakeholders involved.	On Track <div style="text-align: right;">●</div>	
Key Service Statistics			Result YTD
Number of service providers and/or families participating in activities			250

Action	Overall Performance Comment	Action Status	Remedial Action
Senior Support Deliver programs and activities responsive to the needs of Senior residents in the Shire.	A garden party was held to celebrate Seniors Week in November, attended by 165 seniors and hosted in partnership with Court Grammer School. Officers continue to work with local seniors group to encourage them to apply for grant opportunities to build their capacity. Consultation has taken place regarding Seniors Bus Excursions with the results now being analysed for presentation to Council.	On Track <div style="text-align: right;">●</div>	
Key Service Statistics			Result YTD
Number of workshops /sessions			2
Number of participants at sessions, programs, workshops			178



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Action	Overall Performance Comment	Action Status	Remedial Action
Cemeteries Maintain the Shire's cemeteries.	Cemeteries are currently being maintained on the 6 week schedule as per current Shire operational capabilities.	On Track	●
	Key Service Statistics		Result YTD
	Amount of funds expended on maintaining the Shire's Cemeteries.		\$21,133

Action	Overall Performance Comment	Action Status	Remedial Action
Community Infrastructure Provision Design, Plan, deliver, manage and activate current and future community infrastructure.	The end of this quarter sees the end of 2021. We have taken 4,228 regular and casual bookings for the year, equated to \$104,000 in revenue. This quarter has seen 866 bookings with an increase in popularity especially for Byford and Serpentine tennis courts of 61% increase (compared to the previous quarter). Additionally, trailer bookings has seen an increase of 86% since October 2021. Bill Hicks Hall has remained in top spot proving popular most weekends for birthday parties followed by St Paul's Church for weddings during the warm season.	On Track	●
	Key Service Statistics		Result YTD
	Number of leases completed		3
	Number of regular hirers (excluding seasonal sporting hires)		64
	Number of clubs with seasonal sporting hires		4
Number of casual bookings		401	



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Action	Overall Performance Comment	Action Status	Remedial Action
Building Services Provide efficient and effective building compliance services:	Year on year, the seasonal trend has always seen Q2 as receiving the highest volume of building applications. Housing Industry Association forecasting has indicated the shortage of labour and materials has led to construction timeframes increasing significantly. As a result, the volume of approved-but-not-yet-commenced work is at its highest level in over a decade. This is a temporary bottleneck, the forecast housing starts for 2022 remains high. This reduction in building application volume for this quarter has allowed for an increase in efficiencies and a reduction in assessment timeframes. In addition to this, random building compliance audits were carried out in regard to the construction of dwellings in bushfire prone areas. These inspections will continue, as well as the recommencement of the pool inspection regime in its full capacity.	On Track	●
	Key Service Statistics		Result YTD
	Number of applications approved including Certified Building Permits, building approval certificates/occupancy permits and demolition permits		446
	Number of Uncertified Building Permit Applications		201
	Number of swimming pool barrier compliance inspections undertaken		64
	Percentage of swimming pool barriers compliant		50%
	Number of internal referrals		312



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Action	Overall Performance Comment	Action Status	Remedial Action
<p>Environmental Health</p> <p>Provide efficient, effective, compliant environmental health services.</p>	<p>During this quarter the team was able to ensure that a high output across service levels was delivered. An emphasis was placed on regulatory public health premise inspections, particularly food businesses, to continue to reduce the backlog of inspections. The team completed 112% of the planned Health premise assessments during the reporting period. The volume of incoming applications and customer enquiries remained high, with a slight increase during this quarter, compared to last quarter.</p> <p>In December of this quarter, recruitment of the new Environmental Health Trainee (0.5) was finalised in preparation to further assist the team to deliver and maintain the core environmental health service areas for the next quarter. This will provide the teams Public Health Officer / Technician with resourcing to progress COVID-19 local recovery through the Shire's Health & Wellbeing Strategy and also progress program delivery for the Shire's published Local Food Action Plan.</p>	<p>On Track</p> <p>●</p>	
	<p>Key Service Statistics</p>		<p>Result YTD</p>
	Number of Food Safety Assessments		153
	Number of Other Health Premises Assessments (including skin penetration premises, public buildings, lodging houses and offensive trade premises)		39
	Number of Health Application Assessments (including applications for effluent disposal systems, trading in public places, public building applications and applications for food premises)		98
	Number of event application assessments		31
	Number of health risk assessment completed		288
	Number of community environmental health service requests received		2,033
	Number of community environmental health service requests completed		2,025



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Ranger Services</u> Provide efficient, effective and compliant Ranger Services.	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		40
	Number of parking infringements / warnings		115
	Number of dust and building waste infringements / warnings		26
	Number of livestock infringements / warnings		2
	Number of litter and Building site waste infringements / cautions		7
	Number of dog registrations		867
Number of cat registrations		102	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Bushfire and emergency management</u> Develop and maintain effective emergency management arrangements	Firebreak inspections commenced 1 December 2021, 6,730 inspections were carried out resulting in 73 work orders and 1 infringement. Officers have two outstanding Mitigation Activity Fund projects to complete prior to the acquittal which is due in March. Statutory Planning are now assessing their own Bushfire Attack Level Assessments.	On Track	●



PEOPLE

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

for the local area and manage the risk of a bush fire incident through prevention, preparedness, response and recovery strategies.	Key Service Statistics		Result YTD
	Number of firebreak inspections completed per quarter		6,730
	Number of Bushfire Attack Level Assessments and Fire Management Plans received		28
	Value of grants received		\$288,000
	Value of grants acquitted		0

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 9 community BBQ's undertaken. Displays at Community Events undertaken, Log Chop and Blue Tree Events.	On Track	●
	Key Service Statistics		Result YTD
	Number of school visits		0
	Number of neighbourhood watch meetings		8
	Number of e-watch newsletters distributed		1,803
Number of community barbecues		9	



PEOPLE

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

Action	Overall Performance Comment	Action Status	Remedial Action
<p><u>Bushfire and emergency management</u></p> <p>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.</p>	<p>The Local Emergency Management Committee continues to meet and relevant documents are kept up to date. The work undertaken this reporting period included a meeting in November, a pre-season briefing session for response and recovery in December and updates to resource contact lists. Planning is also underway in preparedness for possible recovery activities from the COVID 19 pandemic in light of WA borders reopening in February 2022.</p>	<p>On Track</p> <p>●</p>	

Action	Overall Performance Comment	Action Status	Remedial Action
<p><u>Equine Community Support</u></p> <p>Support the needs and priorities of the Serpentine Jarrahdale Equine Community</p>	<p>The Expression of Interest process was undertaken for community representatives on the Equine Advisory Group and 9 members were appointed by Council at the November Ordinary Council Meeting (OCM325/11/21). The Members were inducted and held their first meeting on 9 December 2021.</p>	<p>On Track</p> <p>●</p>	



PLACE

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

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

Community feedback

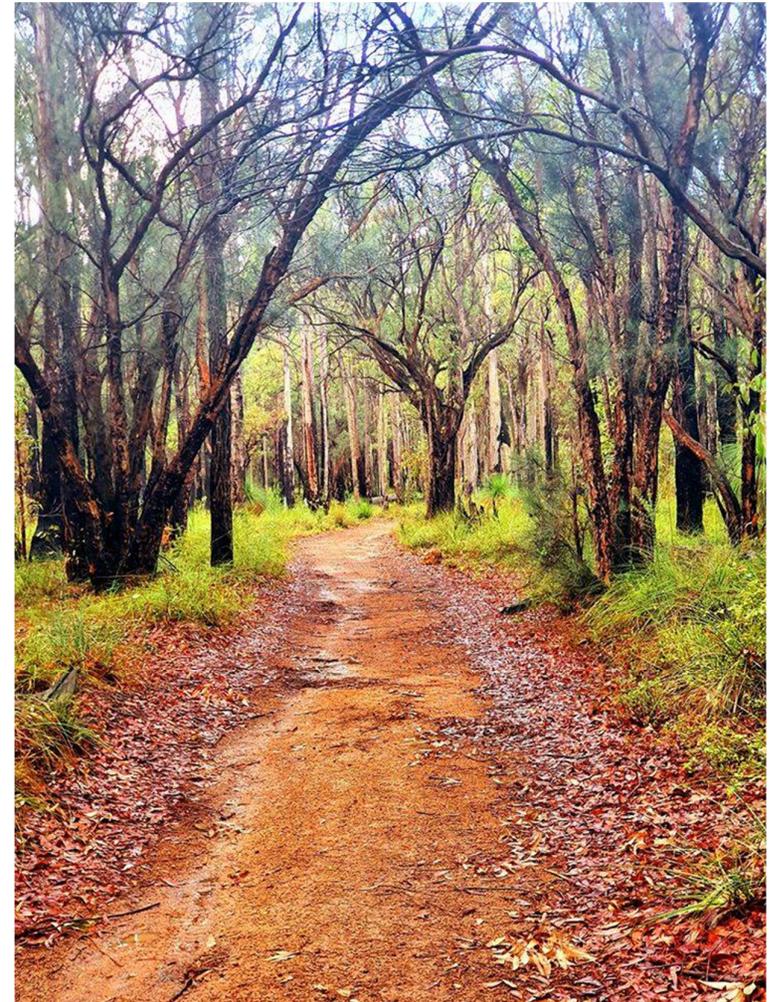
The community value the country lifestyle which is underpinned by housing, the natural environment, families and community.

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 | 22 Actions

91% On Track or Complete

9% 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
Drainage Material Disposal Find a disposal solution for the drainage material produced from operations (as opposed to disposal at landfill).	The screener purchase has now progressed to the RFQ stage which is scheduled for assessment at the end of February. All required tests have been conducted and the project is to proceed as planned. Disposal and reuse options for the screened material are yet to be finalised.	On Track ●	
	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	100	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. Sample data has been collected and analysed. Waste volumes have been measured on current performance and levels of service. Asset data is unavailable and is expected to take 2-3 years to gather.
	If sceener is purchased - implement and re-educate the operations team	0	



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Action	Overall Performance Comment	Action Status	Remedial Action
Tip Shop Establish the tip shop at the Waste Transfer Station in Mundijong.	The RFQ for the Reuse Shop build has been released and assessment is due for completion at the end of February.	On Track ●	
	Project is on track and is being handed over to Project Delivery for Project Management.		
	The build is expected to exceed original budget by approximately \$50k, these additional funds will be highlighted at the Q2 Budget Review, with a recommendation that they be withdrawn from the Waste Reserve at the Q3 Budget Review, once the full costings are known.		
	Progress Towards Project Milestones	Progress %	Performance Comment
	Submission of Development Application	0	Building Application will be submitted via supplier, once quote has been accepted through RFQ process.
Submission of Site Licence Amendment with DWER	100	This action can be removed, as no licence amendment is required for the build.	
Issue Request for Quote	100	RFQ has been released and the subsequent assessment is due to be completed at the end of February.	
Commence Build	0	Build to commence once RFQ process has been completed.	



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Bruno Gianatti Hall - Outdoor Hub Project</u> Redesign existing playground facilities next to the Bruno Gianatti Hall to incorporate a cohesive nature play and community space.	At the November Ordinary Council meeting, Council authorised the CEO to execute the financial assistance agreement in order to receive funding for the Outdoor Hub Project at Bruno Gianatti Hall. As detailed in the Corporate Business Plan, commencement of the detailed design is currently on hold until the remainder of funding for the project is sourced. Officers are working with JCC on a revised concept brief and are in the process of planning community consultation.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Initial Concept Design	30	Officers are working with JCC on a revised concept brief and are in the process of planning community consultation.
	Detailed Design (subject to securing remainder of project budget)	0	

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	Sites have been inspected, progressing to determine extent of damage/failure to determine extent of works required.	On Track ●	



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Action	Overall Performance Comment	Action Status	Remedial Action
<p><u>Street Lighting – New</u></p> <p>Install new street lighting at the following Shire locations:- Karnup Rd / Yangedi Rd Hopeland- Mundijong Rd / Lampiter Drive Mundijong- Richardson St / Summerfield Serpentine- King Rd / Coyle Rd Oldbury</p>	<p>Western Power have been engaged to design 3 of the lighting projects, to be connected to their grid. Mundijong/Lamptier intersection lighting has no existing power services, therefore request for quote has been sent to 3 consultants for supply/install of solar lighting. Quotes due 10 February 2022</p>	<p>On Track</p> <p>●</p>	

Action	Overall Performance Comment	Action Status	Remedial Action
<p><u>Footpath Renewal / Refurbishment</u></p> <p>Footpath renewal program</p>	<p>Program in place and quotes will be sourced from preferred tenderer for completion of works.</p>	<p>On Track</p> <p>●</p>	



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Action	Overall Performance Comment	Action Status	Remedial Action
<p><u>Gravel Resheeting</u></p> <p>Re-sheet gravel roads in the Shire</p>	<p>Program list being reviewed for actioning in the coming months. Officers expect to expend the budget by 30 June 2022.</p>	<p>On Track</p> <p>●</p>	

Action	Overall Performance Comment	Action Status	Remedial Action
<p><u>Signage on equine trails</u></p> <p>Install signage on equine trails</p>	<p>Coordinator of Natural Reserves to table discussions for potential of locations at the next Equine advisory group on 10th February</p> <p>Identification of the desired signs has occurred.</p> <p>DDRA have provided all detailed plans for approval action, working across the remaining areas</p>	<p>On Track</p> <p>●</p>	



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Trail Renewal</u> Renewal capital works on the Shire's Trails	A full review of trail and natural reserves is underway to identify and prioritise assets	On Track	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Parks and Gardens Renewal</u> · Claire Morris Reserve (Harwood Pass) · Gordon Way Reserve Park	Projects have not yet commenced. Officers will work to prioritise the projects in the coming months.	At Risk or Behind Target	Officers are in the process of finalising the scope of works.



PLACE

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

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Parks and Gardens Renewal</u> · Fencing at Serpentine Sports Reserve	Officers will be presenting options for the fencing to the Equine Advisory group in November. Following this, scoping and procurement can occur.	On Track	●

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Drainage Renewal</u> Minor improvement works along the northern edge of Briggs Park Upper Oval	Undertaken some investigations in December and will be reviewing to formulate a plan and scope of works.	On Track	●



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

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	Remedial Action
FOGO Install FOGO options for the collection and disposal of shire waste.	Processing centre in Bunbury is working through legislative requirements at the moment which has put the roll out of FOGO behind target. Once we have a resolution to the Bunbury Harvey Regional Council disposal facility, a Council report will be presented with the relevant update. Officers have been in contact and updating DWER as matters progress.	At Risk or Behind Target ●	Once the new timelines are known we will update the Waste strategy and Corporate Business Plan.
	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	



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

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.	First activity (Open Mic Night) of the Activate Byford Town Team has commenced, with two additional projects endorsed for Shire funding and expected to be delivered by the group in Q3.	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 has been delivered by the Town Team being Byford Connects, with two additional projects endorsed for Shire funding and expected to be delivered by the group in Q3.
	Action Plan for committee complete and final outcomes report received from Town Teams.	0	To be progressed



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

Services

Action	Overall Performance Comment	Action Status	Remedial Action
Planning Compliance Provide efficient and effective planning compliance services	During this reporting period the team received a total of 46 new complaints relating to unauthorised development. A total of 100 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. This represents a significant increase in the number of new complaints received and site inspections undertaken from the previous reporting period. The amount of fines and costs received as a result of successful prosecutions and planning infringement notices has also increased over this reporting period as a result of successful prosecutions in the last quarter. No new State Administrative Tribunal Matters or Prosecution matters have commenced over this period. Extractive industry audits are set to occur this 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			81
Number of complaints resolved			76
Number site inspections undertaken (not including extractive industries)			158
Number of enquiries dealt with			221
Number of SAT matters			1
Number of prosecution matters			1
Number of site inspections (extractive industries)			11



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Value of extractive industry licences	0
Value of fines/costs received from enforcement action	\$67,218
Value of development applications received as a result of compliance action	\$1,719,000
Value of fees received as a result of compliance action	\$9,364

Action	Overall Performance Comment	Action Status	Remedial Action
Statutory Planning Services Provide efficient, effective and compliant land use planning services	A total of 166 development applications were received during this reporting period, a slight increase from the previous reporting period. A total of 129 development applications were determined, with a total value of \$15,895,791. During this period two (2) State Administrative Tribunal (SAT) matters were dealt with of which one (1) was closed as a result of decisions made by Officers and/or Council.	On Track	
	Key Service Statistics		Result YTD
	Number of received development applications		315
	Number of determined development applications		281
	Value of determined development applications		\$37,334,019
	Number of Joint Development Assessment Panel applications		3
	Number of active SAT cases		2
	Number of SAT cases determined		1



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

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	Stabilised rate of subdivision applications received, with Clearances also remaining stable. More Local Development Plans submitted. All comments and approvals were completed within statutory timeframes. Four applications for Clearances were lodged in the last week of the year.	On Track	●
	Key Service Statistics		Result YTD
	Number of applications processed		46
Action	Overall Performance Comment	Action Status	Remedial Action
Subdivision Management Oversee the construction of sub divisional infrastructure	The subdivision team processed 92 development applications and 58 crossover applications this reporting period and recent vacancies of Manager and Team Leader have recently been filled.	On Track	●
	Key Service Statistics		Result YTD
	Number of Development application assessed		180
	Number of Civil Drawings approved		21
	Number of crossover approved		127
Number of Stormwater Management Plans approved		6	



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	The number of environmental policies and strategies progressed in the last quarter increased: Significant Tree Register and Reserve management plans approved by Council. One policy and one strategy under internal review. Waterwise Council Action Plan completed and submitted to Watercorp for approval. Reviewed and commented on four external projects/documents/policies/strategies. Environmental comments on development applications and draft State and Local Government documents.	On Track	
	Key Service Statistics		Result YTD
	Number of policy / strategies or plans reviewed or developed		10
	Number of Environmental comments provided on strategic policy		9
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.	All waste services have been delivered timely over the last reporting period.	On Track	
	Key Service Statistics		Result YTD
	Percentage of missed bins by Contractor recovered within 24 hours		99
	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)		93
Volume of hard waste processed through the transfer station		1,379	



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Volume of recyclable waste processed through the transfer station - cardboard	33
Volume of recyclable waste processed through the transfer station - scrap metal	369
Volume of recyclable waste processed through the transfer station - electronic waste	25.05
Volume of recyclable waste processed through the transfer station - batteries	9.24
Volume of recyclable waste processed through the transfer station - mattresses	953
Volume of recyclable waste processed through the transfer station - tyres	1,750
Volume of recyclable waste processed through the transfer station - green waste	890
Volume of recyclable waste processed through the transfer station - coir	0

Action	Overall Performance Comment	Action Status	Remedial Action
<p>Environment Services and Natural Assets</p> <p>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.</p>	<p>Free verge program starts in May, in preparation for the winter rain periods</p> <p>Scoping tender for Natural Reserve Management is in final draft</p> <p>Natural area and weed management is on going maintenance. Currently working through summer grass, cotton bush and evening primrose weed controls.</p>	<p>On Track</p> <p>●</p>	



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Action	Overall Performance Comment	Action Status	Remedial Action
<p><u>Switch Your Thinking</u></p> <p>Work with participating Local Governments, local businesses and community groups to reduce local greenhouse gas emissions and inspire sustainable action such as energy efficiencies and reduced waste and chemical use</p>	<p>The Switch team have finalised the WALGA Energy Supply Agreement for the Shire, which will see SJ transition to 100 green power, over the next 3 years.</p>	<p>On Track</p> <p style="text-align: center;">●</p>	



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 | 22 Actions

77% On Track or Complete

18% At Risk or Behind Schedule

0% Critical

5% On Hold

0% Deferred or Not Proceeding





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Major Capital Projects

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Gossage Road Upgrade</u> Section between King Road and Kargotich Road will be upgraded to meet RAV 3 requirements (Roads to Recovery).	Project awarded within RFT 08/2021 for commencing on 20 April 2022 and completion by the end of May 2022.	On Track	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Undertake procurement.	100	RFT08/2021 has been awarded to WCP on 13 December 2021
	Contract manage the works (construct).	10	Prestart meeting conducted on 13 January 2022. According to the schedule, practical completion is estimated to be 31 May 2022.
Close Out Contract.	0		



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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).	Project design and construction is underway by Main Roads. Design is 85% complete.	On Track	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Finalise Design	85	Main Roads has appointed consultant to undertake the detailed design works of the bridge (4362) on Jarrahdale road. Design is currently in progress. 85% stage detailed design works are completed
	Utility Works	0	
	Procurement	0	



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Action	Overall Performance Comment	Action Status	Remedial Action
Soldiers Road Principal Shared Path Construct the Principal Shared Path on Soldiers Road from Bishop Road to Abernethy Road (WA Bicycle Network Grants Program - DoT).	The flora survey has been completed and the Clearing Permit application has been submitted to the Department of Water and Environmental Regulation (DWER). Please note, the Q1 Corporate Business Plan incorrectly stated DBCA as the clearing permit approving body, the correct authority is DWER. The project is still on hold due to the uncertainty of proposed Public Transport Authority stabling yard location and Main Cable alignment. Officers are awaiting WA Bicycle Network (WABN) response for an extension of time request. WABN requested a meeting which is going to be held on 11 January 2022.	On Hold	The option of staging the design construction to be investigated. The section South of Cardup Siding to be prioritised for design and construction as a full width rail corridor will be required for the Stabling Depot.
	Progress Towards Project Milestones	Progress %	Performance Comment
	Finalise design and approvals (clearing permit and PTA lease)	5	Design and approvals on hold due to confirmation of Metronet rail over road design and PTA's infrastructure planning within the rail reserve.
Action	Overall Performance Comment	Action Status	Remedial Action
Kargotich Road Upgrade Stage 1 Upgrade section of Kargotich Road between Thomas Road and Rowley Road.	Design brief has been completed. RFQ design is completed and tender evaluation is in progress. The award letter expected to be issued by mid-January. It is anticipated to receive the detailed design and construction tender documentation by end of June 2022.	On Track	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Design and Specifications	15	The consultant to be nominated by 15 January. The design is anticipated to be commenced by end of January.



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Action	Overall Performance Comment	Action Status	Remedial Action
<p><u>Kargotich Road Upgrade Stage 2</u></p> <p>Upgrade section of Kargotich Road between Thomas Road and Mundijong Road.</p>	<p>Stage 2 of the Kargotich Road Upgrade is from Thomas Road to Bishop Road (not Mundijong Road). The project description will be updated in the Corporate Business Plan. The design brief and subsequent Request For Quote is complete and the tender evaluation is in progress. The award letter is expected to be issued by mid-January. It is anticipated to receive the detailed design and construction tender documentation by end of June 2022.</p>	<p>On Track</p> <p style="text-align: center;">●</p>	
	<p>Progress Towards Project Milestones</p>	<p>Progress %</p>	<p>Performance Comment</p>
	<p>Design and Specifications</p>	<p>10</p>	<p>The consultant to be nominated by 15 January. The design is anticipated to be commenced by end of January.</p>



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Action	Overall Performance Comment	Action Status	Remedial Action
Orton Road Upgrade Rehabilitate the existing pavement on Orton Road between Hopkinson and King Road.	Design brief is at 90 percent. Awaiting information to be received from WaterCorp regarding the two bridges that are going to be upgraded. More importantly, design details of the intersection of Orton Road and Tonkin Highway to be supplied by Main Roads Western Australia (MRWA) which at this point in time, it is unknown.	At Risk or Behind Target	The available options at this stage are: - Reduce the scope of works to exclude the Tonkin Hwy and the Orton Road Intersection or keep the tie in design in the scope based on an hourly rate and ask the consultant to adjust the design accordingly later. In either case, the RFQ design process could be started by end of the January 2022 and the detail design and tender documents is anticipated to be provided by End of August 2022.
	Progress Towards Project Milestones	Progress %	Performance Comment
	Planning works and approvals	30	Awaiting allocation of grant funds.
Design and Specifications	0	The RFQ design process to be started by end of the January 2022 and the detail design and tender documents is anticipated to be provided by End of August 2022.	



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	Procurement	20	Design brief is at 90 percent. Awaiting information to be received from WaterCorp regarding the two bridges that are going to be upgraded. The RFQ design process to be started by end of the January 2022 and the detail design and tender documents is anticipated to be provided by End of August 2022.
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Action	Overall Performance Comment	Action Status	Remedial Action
Soldiers Road Upgrade Rehabilitate the existing pavement and improve intersections.	Design brief is at 30 percent. Additional time is required to prepare the engineering consultancy scope due to complexities involved with the two roundabout designs at Soldiers Road – Keirnan Street and Soldiers Road – Cardup Siding Road and the Principle Shared Path bridge design north of Cardup Siding Road which is affected by the uncertainty of proposed PTA stabling yard location and Main Cable alignment. The procurement process for engaging a consultant to undertake the detailed design and documentation is expected to be commence in February 2022. Based on this and considering the length of time required for procurement and undertaking the detailed design work, it is anticipated that the design and documentation to be completed by end of August 2022.	At Risk or Behind Target ●	On-road cycle lane option to be investigated. Design brief to be completed and procurement process to be started as soon as possible.
	Progress Towards Project Milestones	Progress %	Performance Comment
	Planning works and approvals	10	Awaiting allocation of grant funds.
Design and Specifications	5	Design brief is at 30 percent. The future of Principle Shared Path bridge design north of Cardup Siding Road which is affected by the uncertainty of proposed PTA stabling yard location and Main Cable has had direct effect on scope of works. Option of on road cycle lane need to be investigated as part of this project.	



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Capital Works Program

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Misc. Road Safety Initiatives</u> Deliver road safety improvement projects in line with need	Speed radar signs and advanced intelligence warning signs will be purchased and installed at critical locations as part of the safety improvement works on local roads/intersections	On Track 	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Commodity Route Supplementary Fund</u> Renew Karnup Road and Yangedi Road	100% of design works were completed in the reporting period and the procurement process is in progress to engage a contractor to undertake the work.	On Track 	



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Federal Blackspot Road Upgrades</u> Minor Road Upgrades under Federal Blackspot: Meads Street· Mundijong Road· Nettleton Road	Mead St - Design is complete. Project is to be sent to annual supply contractor for inclusion in this Financial Year's road program. Nettleton St - Quotes have been received and are currently being evaluated for compliance and value for money. Mundijong Rd - Contract has been awarded to WCP under RFT08. Practical completion anticipated 1 March 2022.	On Track 	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Metropolitan Regional Road Group Upgrades</u> Minor Road Upgrades under MRRG: Hopkinson Road	Recently appointed annual supply contractor will be requested to submit a quotation to deliver the project during this Financial Year.	On Track 	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Road to Recovery Reseal Program</u> Reseal 25 locations throughout the Shire	Projects are awarded within RFT 05/2021 and RFT 06/2021 for construction by the recently appointed annual supply contractor commencing on 1 February 2022 and completion by the end of May 2022. 25 locations have been reduced to 11 due to tender responses and funding availability.	On Track 	



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>State Blackspot Road Upgrades</u> Minor Road Upgrades under State Blackspot- Anketell Road- Keirnan Street- Thomas Road / Anketell Road Intersection	<p>Projects (Anketell Rd and Thomas Rd/Anketell Rd) were awarded within RFT 08/2021 for commencing on 17 January 2022 and completion by the end of May 2022.</p> <p>Keirnan St project advertised for Request for Quote and submissions will be reviewed in January 2022.</p>	On Track	●

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Metropolitan Regional Road Group Upgrades</u> Minor Road Upgrades under MRRG- Rowley Road	<p>A Request For Quote has been submitted to Shire's annual supply contractors under RFT 05 and RFT 06 awarded in December 2021. A 6 month extension of time request for this project has been sent to MRWA as the project is unlikely to be completed by the end of June 2022.</p>	At Risk or Behind Target	● The Shire is working with the contractor to prioritise this project while working in with the road program.



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Metropolitan Regional Road Group Upgrades</u> Minor Road Upgrades under MRRG· Nettleton Road	RFQ submitted to WALGA suppliers in December 2021 as no submissions were received during the previous round of tendering in November. It is anticipated that contract will be awarded in January 2022, subject to quotes not exceeding budget.	At Risk or Behind Target	Should quotes exceed budget, MRWA and Council will be requested to provide additional funding.

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Metropolitan Regional Road Group Upgrades</u> Minor Road Upgrades under MRRG· Kingsbury Drive	Kingsbury Drive project was awarded to contractor within RFT 8/2021 and scheduled to commence work on site on 17 January 2022.	On Track	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Gordin Way Bus Bay Extension</u>	Design complete, works to be scheduled with works depot.	On Track	



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Karnup Road Culvert Replacement</u>	The project has been awarded to the contractor following a tender process. According to the contractor's works schedule, the project is to start in February 2022 and be completed by end of March 2022.	On Track ●	

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 West Mundijong Industrial Area Business Case was endorsed by Council at the December Ordinary Council Meeting. The Business Case will be used to advocate for funding for this development of the West Mundijong Industrial Area including future Building Better Region Fund application rounds.	Complete ●	
	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	100	The West Mundijong Industrial Area Business Case was endorsed by Council at the December Ordinary Council Meeting.	



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

Services

Action	Overall Performance Comment	Action Status	Remedial Action
<p>Economic development</p> <p>Generate opportunities for economic development, investment attraction, new business growth, community prosperity and job creation</p>	<p>Officers have continued with pushing forward on internal and external economic development (ED) projects including the Baptistcare Aged Care project in Byford, the Keysbrook Motor Sports Complex, The Byford Health Hub, The Byford TAFE project, our successful 'State of Business Breakfast' Series, the Byford Solar and Battery Farm project, The SJ Enterprise and Careers Expo project, the creation of a detailed database of all SJ businesses segmented by type, the opening up of the West Mundijong Industrial Area new subdivisions, the Business case for Funding Road Upgrades around West Mundijong and a possible community housing initiative.</p>	<p>On Track</p> <p>●</p>	
<p>Key Service Statistics</p>			<p>Result YTD</p>
<p>Number of external party meetings</p>			<p>94</p>

Action	Overall Performance Comment	Action Status	Remedial Action
<p>Tourism</p> <p>Develop and implement tourism strategies, including the investigation, development and operation of tourism facilities, partnerships with private</p>	<p>Officers are progressing well with Perth Hills Tourism Alliance, launching the first stage of the Experience Perth Hills multi media destination marketing campaign in October-November 2021. Officers are seeing progress towards a major brewery being planned for Serpentine and the strong possibility of another major brewery/distillery being considered for Jarrahdale in 2022. Officers continue to contribute to the work on the Jarrahdale Trails Town project and to promote tourism and tourism investment in the Shire through our internal and external activities and strategic relationships.</p>	<p>On Track</p> <p>●</p>	



PROSPERITY

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industry and attraction, support and facilitation of tourism events.	Key Service Statistics	Result YTD
	Number of external party meetings	41

Action	Overall Performance Comment	Action Status	Remedial Action
Asset Management - Maintenance Provide scheduled and reactive maintenance work to the Shire's assets	This reporting period the operations team completed 417 work orders and expended \$4.3M on scheduled and reactive maintenance works. 45% of the budget has been expended year to date.	On Track	●
	Key Service Statistics		Result YTD
	Report on reactionary maintenance through the action requesting system - Number actioned		1,733
	Report on reactionary maintenance through the action requesting system - Number outstanding		942
	Amount of funds expended on asset maintenance including Building, Civils and parks and reserves		\$7,048,569



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 | 28 Actions

86% On Track or Complete

14% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding





PROGRESSIVE

Objective: a resilient organisation demonstrating unified leadership and governance.

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>The State Government has been undertaking the procurement process to select a company to construct the extension. During this time the Shire has had limited contact with the MetroNet team. The Shire continues to advocate for elevated railway station in Byford.</p>	<p>On Track</p>	<p>●</p>
<p><u>Shire Infrastructure</u></p> <p>Seek Federal Government funding for Shire projects</p>	<p>The Shire President and CEO have been advocating for Federal Government Election Priorities with both Government and Opposition Representatives.</p> <p>The Shire President and CEO will not be travelling to Canberra given the situation with COVID.</p> <p>A brochure has been prepared and distributed in hard copy and electronically. Short videos are being prepared on key priorities.</p>	<p>On Track</p>	<p>●</p>



PROGRESSIVE

Objective: a resilient organisation demonstrating unified leadership and governance.

Action	Overall Performance Comment	Action Status	Remedial Action
<p><u>Byford Tafe</u></p> <p>Advocate for the State Government to acquire Site A for the purpose of a TAFE facility.</p>	The Shire continues to advocate for a Tafe in Byford.	On Track	●
<p><u>Equine Priority – Transport and Rail Advocacy</u></p> <p>Advocate to the Western Australian State Government to ensure safe crossing of new key transport and rail infrastructure in the Shire</p>	Report on outcomes from discussion with Main Roads and Armadale Access Alliance to go to Council in February for consideration.	On Track	●



PROGRESSIVE

Objective: a resilient organisation demonstrating unified leadership and governance.

Major Capital Projects

Action	Overall Performance Comment	Action Status	Remedial Action
Enterprise Resource Planning (ERP) Implement an Enterprise Resource Planning system.	At the November Ordinary Council meeting, Council endorsed the revised project plan of the Shire's ERP system and approved the revised scope (OCM322/11/21). This included extending phase 3 to June 2024 and introducing Phase 2.8 to implement Project Lifecycle Management and Investment Prioritisation and Optimisation. This Phase has commenced with the successful recruitment of a Key User and TechnologyOne training and design workshops commencing mid January 2022.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Prerequisite for property and rating (Phase 3)	100	TechnologyOne has provided a prerequisite pack which provides a checklist that provides guidance in readiness for the property and rating module. The project Team has completed the training and prerequisites and have commenced the creation of data cleansing / migration.
Implement Phase 2.8: Project Lifecycle Management and Contract Management (subject to PMO recruitment and framework). Commence implementation of Phase 3: Property and Rating	35	Training has been scheduled and the role of project Management Office Lead has been successfully filled, this role will be the key user for the implementation of Project Lifecycle Management, Investment Prioritisation Optimisation and Contract Management.	



PROGRESSIVE

Objective: a resilient organisation demonstrating unified leadership and governance.

Action	Overall Performance Comment	Action Status	Remedial Action
Council Portal Develop a Council Portal within the Shire's intranet.	An RFQ has been completed and responses will be discussed with EMG early January 2022. The RFQ specification was modified to include the governance / automation of the Friday facts and Councillor enquiries.	At Risk or Behind Target	 EMG decision is imminent, a vendor from the RFQ chosen, it is also important to note that the RFQ process included a preferred supplier for the provision of Microsoft SharePoint design and development which will reduce any further delays and administrative overheads.
	Progress Towards Project Milestones	Progress %	Performance Comment
	Document requirements and undertake RFQ for works	95	An RFQ has been completed and responses will be discussed with EMG early January.
	Develop Portal	0	
Portal Go-Live	0		



PROGRESSIVE

Objective: a resilient organisation demonstrating unified leadership and governance.

Action	Overall Performance Comment	Action Status	Remedial Action															
<u>Administration Accommodation</u> Upgrades to the Administration Accommodation.	The project Steering Group has endorsed a revised project scope that includes a refurbishment of the staff amenities including the kitchen area and the toilet facilities and the relocation of Council Chambers into the old library building. Procurement of key project consultants will be completed by the end of January with concept plans and development budgets in place by the end of June 2022.	On Track ●																
	<table border="1"> <thead> <tr> <th>Progress Towards Project Milestones</th> <th>Progress %</th> <th>Performance Comment</th> </tr> </thead> <tbody> <tr> <td>Release Tender for concept and detailed design</td> <td>90</td> <td>Consultant procurement is progressing based on the reduced scope with proposals received for the lead design consultancies and quantity surveying role - with engagement anticipated by the end of January</td> </tr> <tr> <td>Award Tender and begin concept design</td> <td>90</td> <td>Award of key consultancies on track for the end of January</td> </tr> <tr> <td>Continue concept design</td> <td>0</td> <td></td> </tr> <tr> <td>Commence detailed design</td> <td>0</td> <td></td> </tr> </tbody> </table>	Progress Towards Project Milestones	Progress %	Performance Comment	Release Tender for concept and detailed design	90	Consultant procurement is progressing based on the reduced scope with proposals received for the lead design consultancies and quantity surveying role - with engagement anticipated by the end of January	Award Tender and begin concept design	90	Award of key consultancies on track for the end of January	Continue concept design	0		Commence detailed design	0			
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PROGRESSIVE

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Action	Overall Performance Comment	Action Status	Remedial Action
Byford Library Relocate the Mundijong Library to Byford.	Refurbishment of Byford Hall is progressing well and on schedule for completion in April (assuming the funding approval for Separable Portion 2 & 3 is obtained in January 2022) which will allow relocation of library plant, equipment and stock ahead of a planned opening in May 2022	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	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	100	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	Funding approval for stage 2 & 3 is outstanding but expected to be received on 19 January 2022 which will facilitate award of these stages of the works.	



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Depot Accommodation Upgrades</u>	The Shire conducted a tender process and a report will be submitted to Council for consideration shortly.	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	100	The Shire has completed a formal tender process.
	Design Works	100	The functional requirements of the upgrade buildings has been defined in detail, with no further design work required from the Shire. Building design will be the responsibility of the successful contractor / supplier.
	Procurement	50	Assessment of tender submissions currently underway.
	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	Officers have been reviewing and liaising with the listing agents to find a suitable site for the Shire depot at the West Mundijong Industrial Area. Shire Officers have been unable to find a suitable site within this time frame and are also considering Depot site to be developed on an alternative site owned by the Shire.	At Risk or Behind Target ●	Officers will prepare a report to Council for April OCM meeting to discuss future site options for the Depot and realign the actions currently set in the Corporate Business Plan.
	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>	ICT raised an order for 70 new laptops in August 2021 with the Shire receiving 2 laptops from this order in December 2021. Due to the global semi-conductor shortage the ETA for delivery is February 2022. ICT hardware would normally be supplied within 6 weeks from the time a purchase order was raised, ICT is keeping pressure on suppliers and we are not disposing of any old laptops until the global shortage ceases which is expected to be in March 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.	Discussion with the Executive and Management Teams transpired and a draft ICT Governance framework was presented and endorsed by the Executive Management Team, a Terms of Reference was created and the first meeting was held in November 2021 with subsequent meetings being held during the course of 2022 and future.	Complete ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Undertake internal consultation and obtain Executive Approval	100	Discussion with the Executive and Management Teams transpired, a draft ICT Governance framework was presented and endorsed by the Executive Management Team, a Terms of Reference was created and the first meeting was held in November 2021.

Action	Overall Performance Comment	Action Status	Remedial Action
Major Strategic Review Undertake a Major Strategic Review of the Shire's Strategic Community Plan.	Presentation to Councillors planned for a Policy Concept Forum in February 2022 to confirm approach for the delivery and format of the Strategic Community Plan major review project.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Project Planning	50	Internal engagement with key staff completed around options for project delivery.
	Delivery	0	
	Finalise and provided to Council for consideration	0	



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Rationalisation of Assets (Building Asset Disposal Report)</u> Review building assets across the Shire and determine whether those obsolete (no longer fit for purpose) can be disposed of or demolished.	Due to workloads within the organisation, staff changes and prioritisation of asset data system initiatives and improvements to facilitate data capture and reporting along with future implementation of Strategic Asset Management module it is proposed that this project be deferred to allow these aims to be met and focus on transport assets in the near term.	At Risk or Behind Target	It is recommended in line with above that this project be deferred to 2023-2024 to align with resourcing availability and organisational priorities and this recommendation will be made through the mid-year budget review process.
	Progress Towards Project Milestones	Progress %	Performance Comment
	Procurement of consultant	10	Met with Manager Operations and Coordinator Facilities. Report to be prepared internally by the Coordinator of Facilities.
	Report for internal review	0	Have organised a meeting with Coordinator Facilities, Manager Operations and Asset Technical Officer to discuss progress and corrective actions to get project back on track.
	Finalise report and provide to Council to obtain future direction	0	
Complete business case / budget for future year projects as per adopted report	0		



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Action	Overall Performance Comment	Action Status	Remedial Action	
<p>Asset Management Maturity</p> <p>Enhance the Shire's Asset Management capability through development of processes to improve data capture, data quality and integration across the organisation to allow appropriate levels of reporting to support business asset management aims.</p>	<p>The Shire is currently recruiting an Asset Business Systems Analyst (BSA) to facilitate progress on Asset Data Improvement initiatives. In conjunction with the GIS Officer commencing in January 2022, these two roles are critical to facilitate the progression of asset data improvement initiatives, specifically developing tools to enable asset data capture and import, and to enable integration between Asset systems, specifically Onecomm, QGIS and Intramaps. The recruitment of a suitable candidate with the requisite technical skills for the Asset BSA role has been difficult, and we are still yet to be able to secure a suitable candidate.</p>	<p>On Track</p> <p style="text-align: center;">●</p>		
	<p>Progress Towards Project Milestones</p>	<p>Progress %</p>	<p>Performance Comment</p>	
	<p>Develop reporting framework and implement monthly internal reporting</p>	<p>10</p>	<p>Ongoing work around Asset Data validation and improvement, to ensure integrity of data, prior to implementation of reporting. Recruitment of Asset BSA in progress, and in negotiation with prospective candidate to help progress this task. Significant difficulties in recruiting a suitable candidate with the requisite technical skills.</p>	
<p>Review and update of building asset structure and data in alignment with revaluation building assets</p>	<p>50</p>	<p>Structure agreed, discussion with IT to ensure no practical issues from a system point of view both presently and in terms of future business use. To go to market for revaluation based on revised structure based on ADAC componentisation.</p>		



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Action	Overall Performance Comment	Action Status	Remedial Action
Organisational Development RoadMap Implement the actions within the Organisational Development RoadMap.	As at December the Roadmap was ahead of schedule with Critical Role Analysis already completed as current and future roles were assessed at the same time. As part of the preparation for the succession planning (due to be completed by end of February 2022) it was identified that the roadmap did not included any talent identification and mapping component. This is crucial for identifying successors for roles in order to formulate the succession plans. The Roadmap document will be revised to included this but this may push out some completion dates.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Undertake Critical Role Analysis Undertake Leadership Capability Development	100	The critical roles review has been completed. The leadership Capability Development is a separate milestone with a due date of 31 March according to the Roadmap document.
	Undertake the Remuneration Relativity Project	100	The remuneration market relativity review has now been completed for all staff with all increases effective from 1 July 2021 and backdated accordingly.
	Undertake Talent Mapping and Succession Planning Commence Review of Performance and Productivity Processes	25	Talent Mapping will commence March 2022. Identification of talent are key to delivery of relevant succession plans and individual development plans. This was not identified in the original roadmap document and will be added with a target date of 31 May 2022. Commencement of a new performance process has commenced as part of the Roadmap and OneComm project



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	Commence the Vision and Values Development Project Develop Employee Value Proposition	0	This has not commenced but will be vision and values project will be kicked off with a Staff Engagement Survey to be rolled out in late February 2022. The Staff Engagement Survey will also provide data for developing the Employee Value Proposition
	Review of works systems and structure	0	

Action	Overall Performance Comment	Action Status	Remedial Action
Participatory Budgeting Software Implement Participatory Budgeting Software.	Upon review of internal resources and capacity to deliver the Participatory Budgeting project in a meaningful way to the community, it is recommended that this project not proceed and be removed from the 2021/22 Corporate Business Plan.	At Risk or Behind Target ●	Remove the Participatory Budgeting Project from the 2021/22 Corporate Business Plan through the Q2 Budget Review.
	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	10	No further progress was made and following internal discussions with Finance Team and EMG it is recommended to not progress with this project in the 2021/22 FY.
	Review and analyse community feedback from participatory budgeting project and feed this into Major Strategic Review and Annual Budget / CBP review process.	0	



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Action	Overall Performance Comment	Action Status	Remedial Action
Project and Contract Management Framework Implement a Project and Contract Management Framework.	Project Management Office Leader commenced on the 10 January 2022. Initial project planning is underway.	On Track	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Complete recruitment of Project Management Officer and begin development of framework	100	Project Management Office Leader commenced on the 10th Jan 2022.
	Design of Framework completed	5	Research has commenced with stakeholders and training and induction in the OneComm modules.
	Commence rollout of Project Lifecycle Management Module (Go-Live September 2022)	0	

Services

Action	Overall Performance Comment	Action Status	Remedial Action
Customer service Provide a welcoming and efficient customer service to the community and other external stakeholders:	6301 CRMs were received during the reporting period, as well as 526 received by our After Hours Call Centre. Ongoing works in progress to achieve Customer Relationship Management (CRM) KPI targets relating to compliance of CRM response time as per the Shire's Customer Service Charter standards.	On Track	
	Key Service Statistics		Result YTD
	Number of fully resolved enquiries by Customer Service Staff at Front Counter		2,142
	Number of fully resolved enquiries by Customer Service Staff by Phone		7,327



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	Number of outstanding customer service enquiries	1,685
	Number of after hour enquiries	1,070
	Total number of CRM's	12,113

Action	Overall Performance Comment	Action Status	Remedial Action
<p>Community Engagement</p> <p>Undertake effective community engagement</p>	<p>Engagement activities completed in the reporting period (where a decision has been made following the engagement) included:</p> <ul style="list-style-type: none"> - Extractive Industry, Lot 4 King Road, Oldbury - SJ Community Recreation Centre - Draft Jarrahdale Trail Town Business Case and Implementation Plan - SJ Food Action Plan - Community Signage on Shire Reserves and Facilities - Council Policy - Infrastructure Fund Applicants 2020/2021 - Local Structure Plan Open for Inspection - Lot 9001 Utley Road and Lot 9002 Wattle Road, Serpentine - Jarrahdale and Serpentine Cemeteries Masterplan <p>The engagement activities that commenced in the reporting period include:</p> <ul style="list-style-type: none"> - Groundwater Extraction – Lot 13 & L14 Nettleton Road, Karrakup - Industry Noxious & Industry Rural – Lot 4, 235 Boomerang Road, Oldbury - Works to Existing Building – Lots 1 & 2, 865 South Western Highway, Byford - Seniors Bus Excursion Program - Pedestrian Connectivity - Mundijong, Whitby + Keirnan Park - Local Planning Policy (LPP) 3.9 - Subdivision and Development -Fronting Historic Lanes within the Byford Old Quarter - Revised Local Planning Policy 4.5: Temporary Accommodation - Keirnan Park - Design Inspiration 	<p>On Track</p> <p>●</p>	



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Key Service Statistics	Result YTD
Number of engaged visitors on Your Say SJ webpage	527
Average open rate of Your Say SJ Newsletter	60.35%
Number of people visiting Have Your Say webpage	4,193
Number of Project Pages developed and implemented on Your Say SJ	17

Action	Overall Performance Comment	Action Status	Remedial Action
Communications, marketing and media Implement consistent, innovative and targeted communication	Management of Communications, Marketing and Media remains in track. Ongoing engagement is in place with teams to ensure regular review and update of webpages to achieve KPI target.	On Track	●
	Key Service Statistics	Result YTD	
	Percentage of subscribers who open eNewsletters	31.15%	
	Number of website sessions	136,689	
	Number of website users	91,344	
	Number of website page views	307,282	
	Number of new social media followers	754	
	Number of users reached through social media	397,639	
	Number of media enquiries	11	



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Number of media releases	16
Number of videos produced	4
Number of users reached through videos	4,100
Number of design projects delivered	50
Number of communication plans developed and implemented	22
Number of social media followers as at end of period	13,549
Number of campaigns delivered	4

Action	Overall Performance Comment	Action Status	Remedial Action
Internal Audit	The Internal Audit Plan was approved by Council in November and audits are now underway. Several audits from the previous internal auditor are also being finalised for comment.	On Track	
Ensure an independent, objective assurance and advisory designed to add value and improve the operations of the Shire		●	
	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



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Action	Overall Performance Comment	Action Status	Remedial Action
<p>Human Resources</p> <p>Attract, develop and retain the best people to work in the Shire while ensuring an efficient and innovative workforce.</p>	<p>The People team continue to review processes for continued improvement and to ensure the Shire improves it's attraction and retention. We are waiting for the commencement of the business partner replacement but we are seeing improvements in recruitment timeframes due to continued process refinement for onboarding staff. We have also seen a reduction in staff turnover this period due to continued review in salary benchmarking in response to a candidate driven recruitment market. Increased work in the HR team has commenced in response to COVID mandatory vaccinations and recording of all vaccination information including for volunteers. We continue to implement the Organisational Roadmap having now completed a critical roles analysis. We have continued to review employee benefits. A process planning and review of performance reviews and planning has also commenced with the next phase of the HR OneComm project as well as further work being done to improve onboarding through the OneComm system.</p>	<p>On Track</p> <p>●</p>	
	Key Service Statistics		Result YTD
	Average number of weeks it took to fill the vacancies recruited to in the reporting period		5.45%
	Turnover Rate (in percentage) at the end of reporting period		6.14%
	Number of training sessions completed in the reporting period		153
	Headcount of Executive Services at end of reporting period		4
	Headcount of Community and Organisational Development at end of reporting period		37
	Headcount of Development Services at the end of the reporting period		42
	Headcount of Corporate Services at the end of the reporting period		29
	Headcount of Infrastructure Services at the end of the reporting period		81



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Action	Overall Performance Comment	Action Status	Remedial Action
Health, Safety and Wellbeing Provide and maintain a safe and healthy workplace environment.	With new legislation due in the first quarter of 2022 and the OHS Consultant Audit Report close to completion the large body of work required to review and update our Safety Management System has begun.	On Track	
	Key Service Statistics		Result YTD
	Number of Safety actions completed		79
	Number of Management safety observations		12
	Number of Workplace inspections		20
	Number of Positive Performance Indicators		10
	Number of Hazard reports		49
	Number of Incident reports		45
	Number of Safety Assessments		48
	Number of Safety Training sessions completed		18
	Number of staff wellbeing programs undertaken		5
Percentage of staff participation at wellbeing programs		2.5%	



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Action	Overall Performance Comment	Action Status	Remedial Action
Fleet Maintain and service the Shire's asset fleet.	Fleet services are on schedule. Almost all replacements completed for the financial year. Waiting on deliveries.	On Track	
	Key Service Statistics		Result YTD
	Number of new fleet purchases completed		2
Financial Services Provide high quality financial support services to the organisation.	Provision of financial services across the organisation continues to progress as we benefit from staff development and ongoing transition and utilisation of the OneComm system. Accounts Receivable module is now functional and operating in OneComm as we continue to transition functions from Synergy. Implementation and actioning of CRM's has been positive, with 177 requests specific to finance in December and a 97.2% compliance rate specific to response times and action, above the 95% benchmark.	On Track	
	Key Service Statistics		Result YTD
	Percentage of outstanding rates debtors.		23.54%
	Number of work orders processed in the reporting period		0



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Action	Overall Performance Comment	Action Status	Remedial Action
<p><u>Governance and Compliance</u></p> <p>Ensure high standard of governance and compliance, consistent and accountable Council and Administrative decisions.</p>	<p>The October to December period was very busy for the Governance team, attributed mainly to the Local Government Elections and several special council meetings.</p> <p>A summary of the main achievements in this reporting period included:</p> <ul style="list-style-type: none"> - Conduct of the 2021 ordinary local government election, the swearing in ceremony and a 3 day Councillor induction - Presentation of a draft Communication Protocol to Council for their consideration - Enhancement the quarterly Corporate Business Plan (CBP) performance reporting by integrating it with the quarterly budget review and establishing quarterly progress reporting towards CBP Key Performance Indicators - Facilitation of tender processes for major capital works projects including Anketell Road, Kingsbury Drive, Mundijong Road, Gossage Road, Nettleton Road and Kiernan Street, general tenders for road stabilisation, profiling and asphaltting, institu Concrete footpaths and Rowely Road Rehabilitation - Preparing the required documentation regarding an invalidity complaint related to the conduct of the 2021 local government election - Recruitment for the Project Management Office Leader and Governance Officer - Transitioning the procurement function to governance and upskill of governance officers in procurement roles - Facilitation of the Regulation 17 and Regulation 5 reviews - Providing comment on the Minister's local government reforms - An all staff event for Anti-corruption day 9 December 2021 - Appointing members to committees and related groups, including external members to the Audit, Risk and Governance Committee - Inductions for Audit Risk and Governance external committee members - Participating as speaker at the Public Sector Commission's launch of the Integrity Framework 	<p>On Track</p> <p>●</p>	
	<p>Key Service Statistics</p>		<p>Result YTD</p>



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Number of inductions of Councillors	1
Number of governance queries	77
Number of Council Meetings	13
Number of Committee meetings	4
Number of Special Council Meetings	7
Number of processed Councillor Requests	114
Number of tenders issued in the reporting period	3
Number of request for quotes issued in the reporting period	8
No of purchase orders approved/processed in the reporting period	790
Number of gift disclosures / returns / disposals in the reporting period	0
Number of conflict of interest employment disclosures within the reporting period	10
Number of secondary employment disclosures within the reporting period	0

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Information and Communication Technology</u> Provide fit for purpose, secure, reliable and	ICT has delivered on 97% of the initiatives that were set out in the 2018 - 2021 ICT On Track strategy that council adopted in 2018 with the remaining 3% initiatives being reoccurring initiatives. A report to council on these achievements along with a new 2022 -2025 ICT Strategy will be presented at OCM early in 2022 for adoption. The new ICT strategy is 95% completed.	●	
	Key Service Statistics		Result YTD



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integrated technology systems and networks.	Number of Service Request completed	4,560
	Number of Freedom of Information requests completed	4
	Number of Records entered by Information Services	10,091