

Corporate Business Plan

2020-21 Performance Report

Quarter 1 - July to September



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Introduction

What is the Corporate Business Plan?

The Corporate Business Plan 2020-24 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	On target or as expected.
 Needs Attention	Some issues are present that could jeopardise achievement of the due date (or for ongoing actions, such as a service, may jeopardise providing the full level of service). The causes for this are/will be managed by routine procedures and the issues are likely to be resolved by the next reporting period.

Status	Selection Criteria
 Critical	<p>Major issues are present that will jeopardise achievement of the due date (or for ongoing actions, such as a service, will jeopardise providing the full level of service).</p> <p>The causes for this do/will require significant action 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> <p>This status must only be selected where the Corporate Business Plan has it contemplated. If the action was meant to be underway but is on hold for another reason (e.g. resourcing) then the 'Needs Attention' or 'Critical' status, as relevant, should be used.</p> <p>In extraordinary circumstances (for example, the withdrawal of grant funding or approvals by a third party), the 'on hold' status may be selected providing no work has commenced.</p>
 Complete	<p>Action is complete.</p>
 Deferred	<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.</p> <p>This status must only be selected after Council has been advised (which may be through a budget amendment, CBP review or a separate Council report).</p>
 Not Proceeding	<p>Action is no longer proceeding within the timeframe of the current Corporate Business Plan. This may be due to a change in direction caused by external factors (e.g. loss of grant funding / change of government) or a change of direction by Council.</p> <p>This status must only be selected after Council has been advised (which may be through a budget amendment, CBP review or a separate Council report).</p>

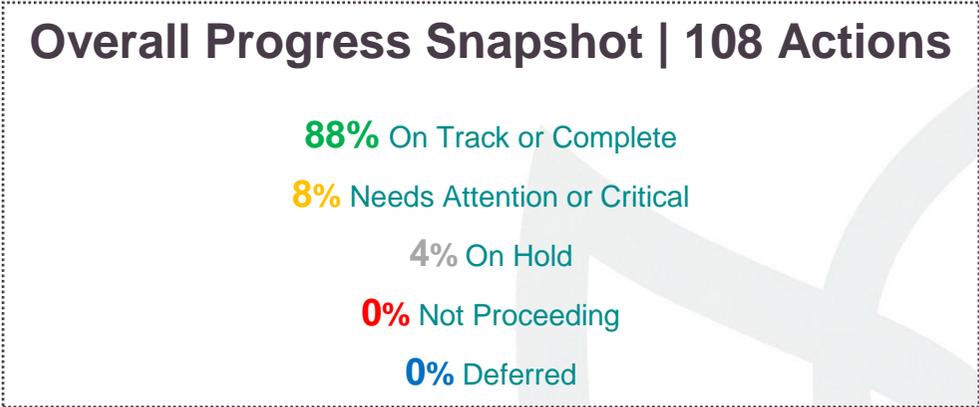
Overall Performance Snapshot

Summary of progress

This report provides an update against 108 actions in the Corporate Business Plan. Statistics this period show:

- **83%** are on track (90/108);
- **5%** are complete (5/108);
- **7%** needs attention (8/108);
- **1%** are critical (1/108); and
- **4%** are on hold (4/108).

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



Key Achievements and Highlights

Key achievements and highlights this reporting period are as follows:



Advancement of the **Waste Transfer Station** with civil works 90% complete



Successful implementation and go-live of **Corporate Business Plan performance reporting** in the Shire's Enterprise Resource Planning system



Establishment and appointment of members to the **Equine Advisory Group**



Formal advertising of the **Byford and Mundijong District Structure Plans and Development Contributions Plans**



Delivery of a **Local Business Tender Session**



\$20M secured for Stage 1 of the **Kiernan Park Recreation Precinct**



Adoption of the **Project Plan and Engagement Strategy** for the Mundijong Precinct F1 Local Structure Plan to progress further planning and development of the **Mundijong Townsite Area F**.



Endorsement of the **Community Engagement Strategy** and **Community Engagement Policy**



Endorsement of the **Trails Business Case** and the **Serpentine Heritage Precinct** concept design report.



Hosted a meeting of **Community Cabinet** in the Serpentine Jarrahdale Civic Centre



Adoption of the 2020-24 **Public Health and Wellbeing Strategy**



Adoption of the **2020-21 Budget, 2020-24 Corporate Business Plan** and **2020-30 Long Term Financial Plan**



Confirmation of the **Byford Rail Extension**



Receipt of **\$493,500** in **Bushfire Mitigation Activity Funding**



Securing agreement with the owner of land in the **Byford Town Centre** to create a 7000sqm public open space (community purpose) site, integrated as part of the future station precinct.



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.

Progress Snapshot | 39 Actions

95% On Track or Complete

5% Needs Attention or Critical

0% On Hold

0% Not Proceeding

0% Deferred





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Major Capital Projects

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Keirnan Park Recreation Precinct</u> Creation of the Keirnan Park Sports Recreation Precinct.	Shire Officers are working with the consultant to develop a constructible master plan. Detailed design is to commence once the master plan has been completed. The Corporate Business Plan will be updated at its annual review to reflect the McGowan Government's \$20 million commitment towards Stage 1 of the Keirnan Park Recreation Precinct.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Prepare the Keirnan Park Master plan for the entire site.	20	Council officers are working with the consultant to develop a constructible master plan.
	Commence detailed design and the Business case for 2021-22.	0	This will be commenced at the completion of master plan development.

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Oakford Bush Fire Brigade Station</u> Progress planning and delivery of the new Oakford Volunteer Bush Fire Brigade station building.	This Project, as contained with the CBP, is complete. Officers have obtained a Council resolution on a new location, however this is now subject to processes of State Government to consider if the land will be made available (WAPC process), and also processes of DFES to consider funding of the station infrastructure. To date, the Shire's 2020 LGGS application was declined. An appeal has been made, however no decision is yet to be communicated.	Complete ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Establish an Advisory Group and seek community feedback on four possible sites.	100	The Oakford Fire Station Working Group has been formed and community feedback was



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			sought via an online survey conducted via the Shire's website and Facebook page.
	Prepare and endorse a multi criteria framework.	100	The multi criteria framework was prepared as requested and adopted by Council at it's meeting of 18 May 2020.
	Prepare a report on recommendations for future consideration at Council.	100	Council Resolution OCM254/08/20

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Electrical, HVAC inspection and renewal report</u> Review the electrical wiring and isolation boxes within Shire facilities for compliance.	Limited resourcing to undertake scoping of works and such the project is likely to be delayed.	Needs Attention ●	The shortfall in resource availability will be addressed at the quarterly Financial and Costings Review.
	Progress Towards Project Milestones	Progress %	Performance Comment
	Develop scope of works.	0	
	Engage contractor.	0	
	Review report.	0	
	Present report and business case for future renewals.	0	



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Action	Overall Performance Comment	Action Status	Remedial Action
Cemetery Identify potential sites for a new shire Cemetery and prepare a feasibility study for Council consideration.	Investigations are on track, no consultant at this stage has been engaged due to additional in house investigations to better use of existing Shire cemeteries.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Engage Consultant.	0	At this stage, no consultant is to be engaged. Meeting has been held with the Cemeteries Board. Need further investigation.
	Investigate feasibility for a new Shire cemetery for Council consideration.	20	Meeting held with Cemeteries Board. The board suggested to utilise the existing cemetery space. Need further investigation.

Action	Overall Performance Comment	Action Status	Remedial Action
Byford TAFE Develop a Business Case that identifies a location and a strategy to secure land and funding for the development of a TAFE in Byford.	The consultant is currently preparing the draft feasibility study. Consultation is occurring with stakeholders. The study is expected to be presented to Council in early 2021.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Engage consultant.	100	Consultant Urbis engaged via Invitation to Quote.
	Complete Business Case.	50	Business Case draft underway



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Action	Overall Performance Comment	Action Status	Remedial Action
Byford Health Hub Develop a Business Case for the provision of a Health and Wellbeing Super Clinic in Byford.	The feasibility study has commenced and the consultant and Officers are working with WA Department of Health to understand and assess the Shire's health profile.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Engage consultant.	100	Urbis have been engaged to commence the study.
	Complete Business Case.	10	Draft feasibility study report commenced

Action	Overall Performance Comment	Action Status	Remedial Action
Strategic Trails Planning Stage 1 Develop a business case for Trails Development.	Business Case endorsed at 17 August 2020 Ordinary Council Meeting.	Complete ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Council endorsement of the Trails Development Business Case.	100	Completed and endorsed at August 2020 Ordinary Council Meeting.



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Action	Overall Performance Comment	Action Status	Remedial Action
Strategic Trails Planning Stage 2 Develop a Jarrahdale Trails Town Strategy and Implementation Plan.	Community engagement completed in September and the draft Business Case is currently in development.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Stakeholder engagement.	100	Stakeholder engaged occurred in September with 51 attendees from community and key agencies. Feedback is currently being analysed.
	Complete Strategy. Council endorsement.	30	

Action	Overall Performance Comment	Action Status	Remedial Action
Serpentine Heritage Precinct Develop a Business Plan for the Turner Cottage site and undertake community consultation.	The draft Business Plan is 80% complete, with a Building Condition Assessment to be undertaken prior to 31 December. The draft Business Plan will be presented to Council prior to public comment.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Develop business plan.	80	The draft Business Plan is 80% complete, with a Building Condition Assessment to be undertaken prior to 31 December.
	Undertake community consultation.	0	



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Action	Overall Performance Comment	Action Status	Remedial Action
Trails Master Planning Develop a Masterplan for Equine Trails and a Design and Implementation Plan for the Bibbulmun Track Loop.	Requests for quote have been released for both pieces of work. Projects will commence once submissions have been assessed and procurement finalised.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Engage consultants and undertake community consultation.	10	Requests for quotation have been released.
	Present documents for Council endorsement.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
Supporting our Equine community and industry Establish the equine advisory group and present a report to Council on progress and priorities from the working group.	Committee members appointed by Council have been advised. Community members who expressed an interest and were not appointed, have also been advised. The first meeting of the Advisory Group is scheduled for 21 October 2020. The due date of this action has been extended to 31 March 2021 as per Council Resolution OCM305/09/20.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Appoint members to the Advisory Group, meet to determine future priorities.	100	Committee members were appointed by Council at the September Ordinary Council Meeting.
	Present report to Council in December 2020 outlining priorities.	0	A report will be to Council by March 2021 as resolved at the September Ordinary council meeting.



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Action	Overall Performance Comment	Action Status	Remedial Action
Volunteer Expansion Investigate the expansion of existing neighbouring volunteer services into the Shire.	Desktop review not yet commenced due to available resources focusing on COVID 19 recovery initiatives. Anticipated completion date for desktop comparison to neighbouring LG's is 30 Nov 2020.	Needs Attention ●	Anticipated completion date for desktop comparison to neighbouring LG's is 30 Nov 2020.
	Progress Towards Project Milestones	Progress %	Performance Comment
	Desktop survey of neighbouring shires complete.	0	Not yet commenced. Anticipated to begin review of neighbouring LG's by 30 Nov 2020.
	Organisational capacity and direction established.	0	
	Where feasible, volunteer service partnerships developed.	0	
Review of efficacy and future direction.	0		

Action	Overall Performance Comment	Action Status	Remedial Action
Local Carers Support Network Establish a local carers support network.	Initial meeting of Access and Inclusion Advisory Group scheduled for 22 October 2020. Members of the Advisory Group to be consulted to identify relevant stakeholders for the Local Carers Support Network.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
Identify stakeholders.	50	Initial meeting of Access and Inclusion Advisory Group scheduled for 22 October 2020. Members of the Advisory Group to be consulted to identify any other relevant stakeholders for the Local Carers Support Network.	



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	Establish format for consultation with carers and service providers.	0	
	Network established.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
Byford Town Square 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.	Officers are preparing a draft location plan for the Byford Town Centre to capture all future and advocacy facilities. This location plan will inform the Byford Place Plan and will be presented to Council for consideration.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Secure site for the Byford Town Square.	5	Officers are preparing a draft location plan for the Byford Town Centre to capture all future and advocacy facilities.

Action	Overall Performance Comment	Action Status	Remedial Action
Place Making Model Move towards a place making model for Byford and Jarrahdale town centres.	Initial discussions have been held with Council to discuss the concept of Town Team Movement. Executive Management Group is examining possible place making approaches in order to determine the ideal approach to suit the needs of the Shire.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Undertake research and consultation to determine Place Making model.	80	Initial investigations have been undertaken and a report for Council is being prepared.
	Provide a report for Council consideration.	0	
	Secure funds for implementation of a Place Making Model.	0	



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Action	Overall Performance Comment	Action Status	Remedial Action
ICT Workshops Provide ICT workshops, or activities that promote ICT skills, for older people within the Shire.	One Appy hour session conducted August 11 2020. Family History Month focused on promotion via social media of the new version of TROVE and availability Ancestry in the library. E-Smart week was acknowledged with a series of social media posts and an article in the library e-newsletter.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Appy Hour. Family History Month – Intro to Trove session. E-Smart Week events.	100	One Appy hour session August 11 2020. Family History Month focused on promotion via social media of the new version of TROVE and availability Ancestry in the library. E-Smart week was acknowledged with a series of social media posts and an article in the e-newsletter. TROVE session not conducted due to staff availability and direction to provide community health employment support.
	Appy Hour. Offer STEAM sessions for adults.	0	Upcoming events include Appy Hour on 16 October, Gadget night SJ Creators on 21 October and Virtual reality goggle session at SJ Seniors on October 26.
	Appy Hour. Safer Internet Day session.	0	
Appy Hour. Partner with community groups to run ICT and E-resources workshops.	0		



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Action	Overall Performance Comment	Action Status	Remedial Action
Public Health Plan Implement the Health and Wellbeing Strategy (Public Health Plan).	Implementation of the Health and Wellbeing Strategy 2020-2024 is proceeding as planned, with the Shire's Environmental Health team actively working to deliver the new objectives. The focus of this quarter was to research eligible grants under the Strategy. The Shire's Environmental Health team has been in collaboration with the East Metro Health Service to apply for the Healthway Healthy Venues Grant. The Environmental Health Team worked to promote and progress the initiatives of the Edith Cowan University 'Pathway to Healthway Food Environments' project pilot. The project has now moved into the second stage to prepare the Draft Local Food Action Plan. The new objectives of the Strategy assisted the Shire to align social media posts, programs, and events with public health initiatives. A total of 30 social media posts were sent out, advocating initiatives. A variety of public healthy campaigns were supported, including a wide range of fitness, mental health and wellbeing, alcohol-free events and programs in alignment with the identified health priority areas for the community.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Seek collaboration and funding opportunities with key agencies. Report on relevant operational activities.	90	The team collaborated with East Metro Health Services toward applying for Healthway's Healthy Venues Grant and continued to progress the Edith Cowan University Pathway to Health Food Environments grant project.
	Seek collaboration and funding opportunities with key agencies. Provide education material and programmes. Report on relevant operational activities.	0	
Provide education material and programmes related to health promotion. Report on relevant operational activities.	0		



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Provide education material related to health promotion. Report on relevant operational activities.	0	
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Services

Action	Overall Performance Comment	Action Status	Remedial Action
Arts, Culture and Heritage (Citizenship Ceremonies)	For the period 1 July 2020 to 30 September 2020 there were four in-person Citizenship Ceremonies held, which welcomed 45 new citizens.	On Track	●
Provide local programs and opportunities for residents to participate and engage in arts, culture and heritage.	Key Service Statistics		Result
	Number of Citizenship Ceremonies Held		4
	Number of new Citizens who obtained their citizenship at Shire of SJ ceremonies		0
	Number of new Citizens who obtained their citizenship online (through the Department of Home Affairs)		0

Action	Overall Performance Comment	Action Status	Remedial Action
Arts, Culture and Heritage	416 parents, children and service providers attended the Early Years Fun day. 13 public event applications were processed for events occurring between 1 July and 30 Sept 2020. These events were for a range of sporting and community activities.	On Track	●
Provide local programs and opportunities for residents to participate and engage in arts, culture and heritage.	Key Service Statistics		Result
	Number of attendees at events.		416
	Number of event applications processed.		13



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Sport and Recreation</u> Promote participation in sport and recreation to support a healthy lifestyle for residents.	The Shire has provided 1x Club development workshop on 'how to activate your community through social media', 2x recreation programs via an online 4-week mindfulness program and 1x Come and Try Day in the first quarter. 2 x trail activation events have occurred and 5 trails added to Shire and Trails WA website.	On Track	
	Key Service Statistics		Result
	Number of participants at programs and activities (including Try a Sport days)		82
	Approval of KidSport applications		14
	Number of new clubs established		1
	Surplus/Deficit of SJCRC		\$66,292
	Performance against SJCRC KPI's		73%

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Promote, support and recognise volunteers</u> Promote, support and recognise volunteers.	2 x sporting groups and 2 x community groups were recognised under the Volunteer Recognition Program this reporting period.	On Track	
	The Australia Day Award nominations are currently open, closing 31 October 2020 consistent with Council Resolution OCM306/09/20 (September OCM)		
	Key Service Statistics		Result
Number of volunteers recognised by delivered Volunteer Recognition initiative		4	



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Number of applicants to Australia Day Award categories	0
Number of recipients to Australia Day Award categories	0

Action	Overall Performance Comment	Action Status	Remedial Action
<p>Promote, support and recognise volunteers (Library)</p> <p>Promote, support and recognise volunteers.</p>	Library volunteers have returned for Books On Wheels, General Library and Community History tasks this quarter after completing the Library COVID-19 safety plan process. We have two new volunteers starting this quarter to assist with the SJ Seed Swap.	On Track	
	Key Service Statistics		Result
	Number of volunteer hours provided for Books on Wheels		19.5
	Number of volunteer hours provided for Community History		15.5
	Number of volunteer hours provided for General Tasks		13.5

Action	Overall Performance Comment	Action Status	Remedial Action
<p>Promote, support and recognise volunteers (Brigades)</p> <p>Promote, support and recognise volunteers.</p>	Multiple formal training sessions have been held in the Shire with 110 Volunteers trained with new skills prior to the fire season. Brigades are continuing to do refresher training every week with the Chief rotating through each brigade weekly. Volunteers have attended multi agency training sessions with DFES, Department of health, Western power, St Johns, Department of Justice, Local Governments and Main roads Department ensuring maximum preparation for the 20/21 fire season.	On Track	



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Key Service Statistics	Result
Number of volunteers trained per quarter	110

Action	Overall Performance Comment	Action Status	Remedial Action
Community Grants and Contributions Provide community grants to support sporting and community groups and individuals.	\$24,366 provided to applicants under community contributions and funding policies. Total 8 organisations/groups/individuals supported. Major Events Grants to be considered at Council OCM on 19 October 2020.	On Track	●
	Key Service Statistics	Result	
	Amount of funds provided to community and sporting groups.	24366	
	Number of organisations in receipt of funding.	8	
	Number of individuals in receipt of Youth Leadership and Training Grant	0	
Number of local athletes in receipt of Sporting Travel Grant	0		

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.	In accordance with the Council endorsed Community Event calendar, Officers presented an Early Years Event in September 2020. Held at the Serpentine Jarrahdale Community Recreation Centre, the event was accessible by those with prams and pushchairs as well as those in a wheelchair. First Disability Access and Inclusion Advisory group Meeting scheduled 22 October, consistent with Council Resolution OCM265/08/20 (August OCM).	On Track	●



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Key Service Statistics	Result
Number of events promoted as accessible	1
Number of projects informed regarding accessible design	1

Action	Overall Performance Comment	Action Status	Remedial Action
Library Services Provide library services that meet the needs of the community.	Library statistics over the quarter show that numbers are slowly increasing since the reopening in May 2020, particularly with the usage of e-resources. The school holiday activities booked out promptly showing an interest for local events. Sustainability workshops are popular and are developing a following plus increased participation in the Terra Cycle service available. The CREATE exhibition had high involvement from community groups and individuals. Groups appreciated the opportunity to display works due to the number of events cancelled due to COVID-19. The library promoted group information at the exhibition and on social media. The library has accepted several invites to community groups for special activities as groups adjust to new social distance practices and can accept visitors.	On Track <div style="text-align: center;">●</div>	
	Key Service Statistics	Result	
	Number of active library members	4,434	
	Number of new library members	94	
	Number of loans conducted via the self-serve machine	6,436	
	Number of e-resource loans	0	
	Number of adult programs and events delivered	8	



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Number of participants at adult programs and events delivered	79
Number of children programs and events delivered	23
Number of child participants at children programs and events delivered	298
Number of library resources borrowed.	13,187
Number of visits to community organisations / groups	9

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.	During the July School holidays, a Winter Wipeout was run at the SJ Recreation Centre. Over 2 days, local young people were able to enjoy a variety of inflatable obstacles. Young people were also able to take part in free Hip Hop and Acro dance workshops. In September, young people attended a Friday night Flouro Dodgeball event as part of the school holiday program. 630 ticket allocations were registered to the school holiday activities. Of those registered, 487 went on to attend the events. An average of 16 young people have attended each drop in session between July and September following the suspension of activities during COVID19.	On Track	●
	Key Service Statistics		Result
	Number of drop-in sessions	63	
	Average number of participants attending drop-in sessions	16	
	Number of school holiday activities	15	
	Number of participants at school holiday activities	487	



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	Number of SJ Youth – Community Resilience Network meetings	0
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Action	Overall Performance Comment	Action Status	Remedial Action
<p>Children and Families</p> <p>Explore the needs of children and families in the Shire and develop partnerships with key service providers to provide appropriate services.</p>	<p>Between July and September, Officers have engaged with 15 service providers to deliver a variety of programs and activities as well as participating in the Early Years Fun Day which was attended by approximately 200 families. Additionally, 22 families have participated in various programs and workshops including Circle of Security.</p>	<p>On Track</p> <p style="text-align: center;">●</p>	
Key Service Statistics			Result
Number of service providers and/or families participating in activities			237

Action	Overall Performance Comment	Action Status	Remedial Action
<p>Children and Families (Library)</p> <p>Explore the needs of children and families in the Shire and develop partnerships with key service providers to provide appropriate services.</p>	<p>Library has continued to provide activities for families with regular programs such as school holiday activities including activities held at Out of School Care Centres, rhyme time, story time, Lego club and Better Beginnings related events with Baby Massage , Baby Yoga and presenting at Child Health Nurse's new parents session. Library lead the Story trails event at Percy's Park, were part of the SJ Early years' Fun day.</p>	<p>On Track</p> <p style="text-align: center;">●</p>	
Key Service Statistics			Result
Number of service providers and/or families participating in activities			0



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Action	Overall Performance Comment	Action Status	Remedial Action
Senior Support Deliver programs and activities responsive to the needs of Senior residents in the Shire.	In response to COVID19, Officers contacted seniors groups and organisations in the Shire. All ratepayers with a concession card were also contacted offering the Helping Hands SJ initiative. No seniors specific workshops have been hosted by the Shire rather Officers have been working with individuals and seniors groups to promote and support the range of activities run by, and for seniors within the Shire.	On Track	
	Key Service Statistics		Result
	Number of workshops /sessions		0
	Number of participants at sessions, programs, workshops		0

Action	Overall Performance Comment	Action Status	Remedial Action
Senior Support (Library) Deliver programs and activities responsive to the needs of Senior residents in the Shire.	Library team member presented at the SJ Seniors Meeting 31 August at the SJ Community Resource Centre to introduce it's members to library services ,events and programs available to the community with emphasis on aspects for Seniors. As a follow on from this some seniors have renewed their membership and we a special Virtual Reality goggles session is booked for their October meeting. Seniors were prominent in the contribution to the CREATE exhibition and attendance at Meet the Creators and Sustainability sessions.	On Track	
	Key Service Statistics		Result
	Number of workshops /sessions		3
	Number of participants at sessions, programs, workshops		53



PEOPLE

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

Action	Overall Performance Comment	Action Status	Remedial Action
Cemeteries Maintain the Shire's cemeteries.	Consistent scheduled maintenance is being undertaken for both Serpentine and Jarrahdale Cemeteries.	On Track	
	Key Service Statistics		Result
	Financial tracking of budget expenditure		\$9,000

Action	Overall Performance Comment	Action Status	Remedial Action
Community Infrastructure Provision Plan, deliver, manage and activate current and future community infrastructure (Facility Leasing, Licencing and Hiring Management only)	The Shire has executed 4 new leases since the 20/21 financial year. These leases will provide an additional community benefit and financial security for both the Shire and tenant. Facility hiring has been difficult this year due to COVID 19 restrictions, especially recurrent bookings. 60% of the total bookings have been for casual hire, with Bill Hicks, Byford and Oakford Halls being the most popular. The Winter sports season has ended for 2020. Player numbers have decreased this season due to the pandemic. This season we have also seen rugby join our footy and tee-ball Clubs at Briggs Oval for the first time.	On Track	
	Key Service Statistics		Result
	Number of leases completed		4
	Number of times facilities hired (excluding seasonal sporting hire)		48
Number of seasonal sporting hires		5	



PEOPLE

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

Action	Overall Performance Comment	Action Status	Remedial Action
Building Services Provide efficient and effective building compliance services.	The Shire has seen a significant rise in building permit applications this quarter due to the announcement of the building stimulus grants by both the Federal and State Governments. The Building Services team has managed to maintain a high level of customer service with timely approvals.	On Track	
	Key Service Statistics		Result
	Number of Certified Building Permit Applications/building approval certificate/occupancy permit		169
	Number of Uncertified Building Permit Applications/demolition permit and average assessment time		112
	Number of swimming pool barrier compliance inspections undertaken		259
Percentage of swimming pool barriers compliant on first inspection		80	

Action	Overall Performance Comment	Action Status	Remedial Action
Environmental Health Provide efficient, effective, compliant environmental health services.	The environmental health team continued to prioritise environmental health protection in line with the directions from the WA Chief Health Officer for Phase 4 of the COVID Roadmap. The core environmental health protection service levels were maintained during the quarter, all whilst delivering proactive public health actions in alignment with the objectives of the Health and Wellbeing Strategy. The Shire continued to maintain active involvement in the Light Industry Program and various professional industry working groups. The Shire's Environmental Health team carried out the following assessments during this quarter: <ul style="list-style-type: none"> • 112 food safety assessments • 9 other health premises assessments • 191 health impact assessments for planning proposals 	On Track	



PEOPLE

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

	<ul style="list-style-type: none"> • Determined 37 health applications • Achieved an average general enquiry response time of 1 day • Responded to 522 external customer enquiries regarding environmental health 	
	Key Service Statistics	Result
	Number of Food Safety Assessments	112
	Number of Other Health Premises Assessments (including skin penetration premises, public buildings, lodging houses and offensive trade premises)	46
	Number of Health Application Assessments (including applications for effluent disposal systems, trading in public places, public building applications and applications for food premises)	26
	Number of event application assessments	11

Action	Overall Performance Comment	Action Status	Remedial Action
Ranger Services	Ranger Services have completed the required scheduled patrols within the reporting period.	On Track	●
Provide efficient, effective and compliant Ranger Services.	Key Service Statistics		Result
	Number of dog infringements / cautions		14
	Number of parking infringements / warnings		60
	Number of dust and building waste infringements / warnings		14
	Number of livestock infringements / warnings		0
	Number of litter infringements / cautions		0



PEOPLE

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

Number of dog registrations	169
Number of cat registrations	27

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>Bushfire Management Plans assessed within this reporting period were generally received through Strategic Planning for either Subdivision Applications or Local Structure Plans.</p> <p>Mitigation Activity Funding was successfully applied for and works should commence within the next reporting quarter.</p> <p>Firebreak inspections will commence within the next reporting quarter.</p> <p>Works to finalise static water supply electrical connections and commissioning for Oakford currently in process.</p>	<p>On Track</p> <p>●</p>	
	Key Service Statistics		Result
	Number of firebreak inspections completed per quarter		0
	Number of Bushfire Attack Level Assessments and Fire Management Plans received		40
	Grants received		493500
	Grants acquitted		0



PEOPLE

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

Action	Overall Performance Comment	Action Status	Remedial Action
<p><u>Community safety and crime prevention</u></p> <p>Deliver crime prevention programs and policies in partnership with the local community and WA Police.</p>	<p>There are 9 Community BBQ's scheduled for the next reporting Period. This reporting period Neighbourhood Watch meetings and the Helping Hands program were undertaken. Areas scheduled from the Community Safety Plan are in the planning and committed stage and on track. Further grant funding has been applied for youth programs.</p>	<p>On Track</p> <p>●</p>	
	Key Service Statistics		Result
	Number of school visits		2
	Number of neighbourhood watch meetings		2
	Number of e-watch newsletters distributed		2
Number of community barbecues		0	



PLACE

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

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

Community feedback

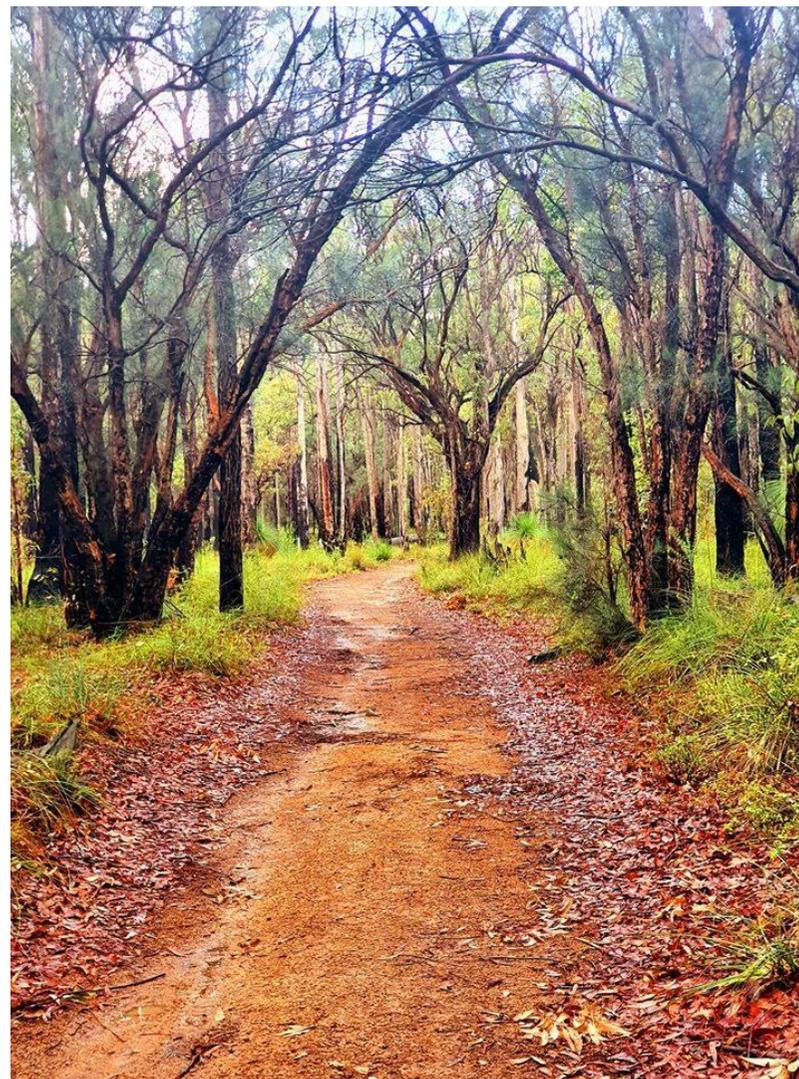
The community value the country lifestyle which is underpinned by housing, the natural environment, families and community.

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'.



Progress Snapshot | 25 Actions

80% On Track or Complete

12% Needs Attention or Critical

8% On Hold

0% Not Proceeding

0% Deferred



PLACE

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

Major Capital Projects

Action	Overall Performance Comment	Action Status	Remedial Action
Waste Transfer Station Reopen the Waste Transfer Station in Mundijong.	The Transfer Station Civil works are 90% complete, with only a small section of gravel road to be completed. The plant and equipment are on order, along with the site amenities. Recruitment for site staff will be completed week ending 23/10/20.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Obtain licence and develop a project plan that includes a communications plan.	100	License obtained from the Department of Water and Regulation.
	Undertake remedial works.	85	Site civil works are 95% complete with overall site remedial works at 85%.
	Recruit 2 FTE.	50	One new employee selected, on-boarding in the next 2 weeks. Second new employee interviews being held on the 21/10/20.
Procure equipment.	75	All equipment is on order awaiting delivery.	



PLACE

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

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).	Once the Transfer Station is up and running, a demonstration machine will be brought to site to assess viability of process and produce. This will be scheduled post 2020.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Undertake procurement for Screener.	0	Once the Transfer Station is up and running, a demonstration machine will be brought to site to assess viability of process and produce. This will be scheduled post 2020.
	Purchase Screener.	0	
	Implement and re-educate the operations team.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
Tip Shop Reopen the tip shop at the Waste Transfer Station in Mundijong.	Assessment of Transfer Station inputs / materials will be conducted in Quarter 3. The results of the assessment will dictate the viability of the Tip Shop.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Assessment of waste composition.	0	Assessment of Transfer Station inputs / materials will be conducted in Quarter 3. The results of the assessment will dictate the viability of the Tip Shop.
	Prepare financial modelling in consideration of the Transfer Station reopening.	0	



PLACE

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

Action	Overall Performance Comment	Action Status	Remedial Action
FOGO Investigate and install FOGO options for the collection and disposal of shire waste.	Options for FOGO disposal have commenced. The collection of the material will be facilitated by the Shire's waste collection contractor - Cleanaway.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Apply for grant funding.	100	Application has been submitted and received.
	Develop an Implementation Plan.	0	Plan will be formulated in April 2021.
	Add FOGO collection option into next waste collection tender and subsequent options for disposal.	100	A FOGO collection option was added to the 2020 waste collection tender.
Commence roll out of first stage bin deliveries.	0	First stage roll out will be July 2021.	



PLACE

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

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Agriculture and the Environment</u> Encourage innovative and sustainable agricultural practices and technology to reduce environmental impacts.	The project is on track and will be finalised as anticipated.		On Track ●
	Progress Towards Project Milestones	Progress %	Performance Comment
	Draft a position statement regarding innovative and sustainable agricultural practices and technology within the Shire.	0	The project has not started yet but will be still completed in the third quarter.
	Council to consider a policy statement regarding innovative and sustainable agricultural practices and technology within the Shire.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Kingsbury Drive Quarry Gravel Pit</u> Investigate natural resource availability for potential gravel pit site at Kingsbury Drive Quarry.	The initial approvals by the Department of Biodiversity, Conservation and Attractions (DBCA) for preliminary studies are due to expire on 31st October 2020 and Officers are working towards renewal so that further investigations on this site can be progressed, when appropriate. The Shire is also currently waiting on Native Title issues to be resolved as all projects on State land have been put on hold by DBCA. The estimated time for resolution is between 4-5 months.	Needs Attention ●	Gain renewal approval for continued site investigation from DBCA. Wait until Native Title claim is resolved to progress further with the project, this is an external factor that is out of the Shires control.



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

Progress Towards Project Milestones	Progress %	Performance Comment
Obtain approvals and environmental licences.	5	Approval for preliminary investigations given only. One Geotechnical report has been completed. The Disturbance Assessment System approval expires on 31st October 2020, with Officer currently working on requirements for renewal of approval for DBCA. Meetings have been held with DBCA officers with regards to Native Title issues which puts the project on hold til this is resolved (approx 4-5 months)
Negotiate lease terms with the DBCA.	0	Meeting with DBCA has been conducted and no progression with lease until Native Title has been resolved (estimated time approximately 4-5 months).
Undertake community consultation.	0	Project has not developed to this stage as yet.
Undertake detailed project planning for the construction of access.	0	Project has not developed to this stage as yet.

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Local Planning Strategy</u> Develop a new Local Planning Strategy.	SCM189/06/20 Council supported the Shire of Serpentine Jarrahdale Draft Local Planning Strategy, with changes as required by Council at the meeting and provided all relevant documentation relating to the Local Planning Strategy to the Western Australian Planning Commission.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Council approval and forward to WAPC for endorsement.	100	COMPLETED SCM189/06/20



PLACE

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

Action	Overall Performance Comment	Action Status	Remedial Action
Local Planning Scheme Develop Local Planning Scheme No 3.	SCM189/06/20 Council supported the Shire of Serpentine Jarrahdale Draft Local Planning Scheme No.3, with proposed changes as required by Council at the meeting and provided all relevant documentation relating to Scheme No. 3 to the Western Australian Planning Commission.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Council approval and forward to WAPC for Ministerial approval and gazettal.	100	COMPLETED SCM189/06/20

Action	Overall Performance Comment	Action Status	Remedial Action
Community Infrastructure Development Contribution Plan Develop the Community Infrastructure Development Contribution Plan.	OCM110/05/20 Council adopted Scheme Amendment No. 207 Community Infrastructure Development Contribution Plan SUBJECT to modifications and forwarded two (2) copies of the Plan to the Western Australian Planning Commission.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Council approval and forward to WAPC for Ministerial approval and gazettal.	100	COMPLETED OCM110/05/20



PLACE

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

Action	Overall Performance Comment	Action Status	Remedial Action
Byford District Structure Plan Develop a Byford District Structure Plan.	Formal advertising of the Byford District structure plan was completed on 10 August 2020.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Complete formal advertising in terms of the Shire's Town Planning Scheme No.2.	100	Milestone 1, formal advertising of the Byford District structure plan, was achieved on schedule and on budget on 10 August 2020.
	Council approval of the District Structure Plan.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
Byford DCP Develop Development Contribution Plan No 5 for Byford.	Formal advertising of the Byford Development contributions plan (scheme amendment 208) was completed on 10 August 2020.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Complete formal advertising.	100	Byford Development contribution plan revision 5 has been completed. Formal advertising of the Byford development contributions plan Amendment 208 was completed on 10 August 2020.
	Council approval and forward to WAPC for Ministerial approval and gazettal.	0	



PLACE

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

Action	Overall Performance Comment	Action Status	Remedial Action
<u>West Mundijong Local Structure Plan</u> Develop West Mundijong Industrial Area Local Structure Plan.	The West Mundijong Structure Plan has been drafted and is ready for formal advertising. Consultants have been appointed for the one outstanding study being the Local water management strategy which will provide the technical input to finalise the draft structure plan.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Prepare and advertise (in accordance with Shire of Serpentine Jarrahdale Town Planning Scheme No2) the structure plan for the West Mundijong Industrial Area, to enable Councils final consideration by March 2021.	50	The West Mundijong Structure Plan has been drafted and is ready for formal advertising as per OCM176/08/19. Consultants have been appointed for the one outstanding study being the Local water management strategy which will provide the technical input to finalise the draft structure plan.

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Mundijong DCP</u> Develop a Development Contribution Plan for Mundijong-Whitby.	Formal advertising of the Mundijong Development contributions plan (scheme amendment 209) was completed on 10 August 2020.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Complete formal advertising.	100	Amendment 209 to the town planning scheme is running in parallel with the Mundijong district structure plan plan. Milestone 1 has been achieved as the formal advertising of the



PLACE

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

			Mundijong Development contribution plan was completed on 10 August 2020.
	Council approval and forward to WAPC for Ministerial approval and gazettal.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
Serpentine Local Structure Plan Develop a Serpentine Local Structure Plan.	Consultants are working on the Local water management strategy which will provide the technical input to finalise the draft structure plan for formal re-advertising. All other studies have now been completed.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Undertake technical studies required.	85	Consultants are working on the one outstanding study being the Local water management strategy which will provide the technical input to finalise the draft structure plan for formal re-advertising. All other studies have now been completed either in-house or through consultants.
	Council approval of Serpentine Local Structure Plan and forward to WAPC for approval.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
Business development areas (Mundijong Townsite (AreaF))	OCM147/06/20 Council adopted the Project Plan and the Engagement Strategy for the Mundijong Precinct F1 Local Structure Plan to progress further planning and development of the Mundijong townsite.	Complete ●	



PLACE

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

Prepare a project plan (including outlining options for community engagement) for the development of the Mundijong Townsite (Area F) Structure Plan.	Progress Towards Project Milestones	Progress %	Performance Comment
	Council endorse the Project Plan for the Mundijong Precinct F1 Local Structure Plan to progress further planning and development of the Mundijong townsite.		100

Action	Overall Performance Comment	Action Status	Remedial Action
Mundijong District Structure Plan	Formal advertising of the Mundijong District structure plan was completed on 10 August 2020.	On Track ●	
Develop a Mundijong-Whitby District Structure Plan.	Progress Towards Project Milestones	Progress %	Performance Comment
	Complete formal advertising.	100	Formal advertising of the Mundijong District structure plan was achieved on schedule and on budget on 10 August 2020.
	Council approval.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
Conservation Zone Initiative Review	The State government housing stimulus package has resulted in the output for this quarter being deferred to the next.	Needs Attention ●	Whilst it was anticipated that a discussion document



PLACE

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

Conduct formal review of the existing Conservation Zone initiative to enable its possible expansion to other natural areas of high significance.

was to have been drafted this has not happened due to additional work pressures. The project will still be completed on time with the discussion document being completed in the next quarter.

Progress Towards Project Milestones

Progress %

Performance Comment

Review Conservation Zone initiative process.

50

A review was conducted to assess the current state of the 'Conservation zone. This involved a review of the two rezonings, the info note related to this and the rate concessions regarding the Conservation zone. Whilst it was anticipated that a discussion document was to have been drafted this has not happened due to additional work pressures. The project will still be completed on time.

Identify suitable properties.

0

Communicate with the property owners.

0

Initiate the rezoning process.

0



PLACE

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.	The Planning Compliance Team have received 24 new compliance cases within this quarter. Extractive Industry audits of all the existing operations within the Shire has commenced to ensure compliance with conditions of the development approval. The Shire also received a total of \$10,950 in outstanding penalties which resulted from a previous successful prosecution. The Team are also dealing with a number of high risk compliance matters that due to the complexity of these have not been able to be completed in the three months timeframe. The Team are also in the process of recruitment of an Officer following a recent resignation from the team.	On Track	●
	Key Service Statistics		Result
	Number of Form 2 Audits completed in the reporting period		0
	Number formal complaints received		24
	Number complaints investigated		91
	Number unresolved complaints		66
	Number site inspections undertaken (not including extractive industries)		79
	Number enquiries dealt with		425
	Number of SAT matters		0
	Number of prosecution matters		0
Number of site inspections (extractive industries)		2	
Value of extractive industry licences		\$6,370	



PLACE

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

Value of fines/costs received from enforcement action	\$10,950
Value of development applications received as a result of compliance action	0

Action	Overall Performance Comment	Action Status	Remedial Action
Statutory Planning Services Provide efficient, effective and compliant land use planning services.	A total of \$15,074,368 was approved in this quarter from 146 development applications. During this time 168 applications were received for assessment . The Team also met the 60 day and 90 day time frame as prescribed within the Planning and Development (Local Planning Scheme) Planning Regulations 2015. During this time the Shire dealt with four (4) SAT appeals which are ongoing.	On Track	
	Key Service Statistics		Result
	Number of received development applications	168	
	Number of determined development applications	146	
	Value of determined development applications	\$15,074,368.7	
	Number of Joint Development Assessment Panel applications	0	
	Number of active SAT cases	4	
	Number of SAT cases determined	2	



PLACE

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.	Due to the stimulus package for housing provided by the State government the numbers of applications received for the quarter have tripled from the end of the last calendar year. The significant increase in applications has also resulted in the number of applications in the system doubling. The number of all applications submitted during this first quarter was 32 compared with the previous quarter of 19. The average is around 11 per quarter. This has resulted in an average of 52 applications being in the system at any time compared to 26 at the end of last year, effectively doubling the workload.	On Track	
	Key Service Statistics		Result
	Number of applications processed		19

Action	Overall Performance Comment	Action Status	Remedial Action
Subdivision Management Oversee the construction of sub divisional infrastructure.	The management of subdivisions continued this reporting period however there has been increased activities following the COVID-19 economy boost stimulus packages. This additional work is extending some time frames for processing applications. As the remedial action refers, additional resources are being organised to meet the increased work demand.	Needs Attention	Additional Resources are being organised to meet the work demand.
	Key Service Statistics		Result
	Number of Development application assessed		118
	Number of UWMP approved		1
Number of Civil Drawing approved		9	



PLACE

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

Number of Landscape Plan approved	2
Number of Clearance assessed	12
Number of crossover approved	38
Number of inspections undertaken	87
Number of bonds released	5

Action	Overall Performance Comment	Action Status	Remedial Action
Environment Services and Natural Assets	Environmental Services are progressing as planned.	On Track	
Enhance and maintain the Shire's reserves, parks, trails and provide environmental services.	Key Service Statistics		Result
	Number of Development application assessed		178
	Financial tracking of budget expenditure		\$30,577.27
	Number of environment initiated projects		4

Action	Overall Performance Comment	Action Status	Remedial Action
Waste Management and Recycling	Waste Management services are being delivered as per contract. The new projects identified through the Waste Management Strategy 2020-2024 are progressing and are on schedule.	On Track	



PLACE

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

Provide waste management services to residents in a timely manner through reduce, reuse and recycle programs and initiatives.

Key Service Statistics

Result

Response time for service recovery

100



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.

Progress Snapshot | 16 Actions

81% On Track or Complete

6% Needs Attention or Critical

13% On Hold

0% Not Proceeding

0% Deferred





PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

Major Capital Projects

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Mundijong Rd/Kargotich Rd - roundabout</u> Construction of single lane roundabout at the intersection of Mundijong Road and Kargotich Road (Metropolitan Regional Road Group).	Construction works are in progress and the project is expected to be complete by end of January 2021	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Procurement.	100	Procurement is complete
	Construction.	0	Contractor started the drainage works. Job in progress

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Punrak Road Widening</u> Pavement widening to 8.2m sealed carriageway between Karnup Road and Hopeland Road (Roads to Recovery).	Initially, Roads to Recovery (R2R) approved this project for the 2020-21 financial year and approved the work schedule. However, due to COVID-19, R2R withdrew the committed funds. It is now expected that the project will be delivered in the 2021-22 financial year, subject to the receipt of grant funding. It is recommended this project be considered for deferral to the 2021-22 financial year as part of the 2021-22 budget development and corporate business plan review process, with commencement of the project subject to successful receipt of the grant funding. The project is therefore on hold at this stage.	On Hold ●	
	Progress Towards Project Milestones	Progress %	Performance Comment



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

Design and scope project.	100	Design completed.
Undertake procurement.	0	
Contract manage the works (construct).	0	
Close Out Contract.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
Gossage Road Upgrade Section between King Road and Kargotich Road will be upgraded to meet RAV 3 requirements (Roads to Recovery).	Initially, Roads to Recovery (R2R) approved the Gossage Road Upgrade for delivery in 2020-21 and approved the work schedule. However, due to COVID-19, R2R withdrew the funds. It is now expected that the project will be delivered in the 2021-22 financial year, subject to the receipt of grant funding. It is recommended this project be deferred to the 2021-22 financial year as part of the 2021-22 budget development and corporate business plan review process and be subject to receipt of grant funding from R2R. Therefore the project at this stage is on hold.	On Hold	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Design and scope project.	100	Design completed.
	Undertake procurement.	0	
	Contract manage the works (construct).	0	
	Close Out Contract.	0	



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Soldiers Road Rehabilitation</u> Pavement reconstruction between Tuner Road and Cardup Siding Road (Metropolitan Regional Road Group).	Civil design works are completed. Procurement will be undertaken over the next two months to award the job to an external contractor.	On Track ●	
	Civil construction works will commence mid- January 2021. Expected completion date is April 2021.		
	Progress Towards Project Milestones	Progress %	Performance Comment
	Design and scope project.	100	Civil design works are complete.
	Undertake procurement.	0	
Contract manage the works (construct).	0		
Close Out Contract.	0		

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Nicholson Road Upgrade (North)</u> Resurfacing of the existing pavement with 40mm DGA14 Asphalt (Metropolitan Regional Road Group).	This project coincided with the proposed Nicholson Road and Thomas Road intersection upgrade works which will be carried out by Main Roads Western Australia (MRWA). MRWA Grant funding will be returned and the Shire will re-purpose the Council contribution of \$36,000 to other road projects as part of the quarterly financial and costings review.	Complete ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Design.	0	No design carried out as the project will be carried out by MRWA as part of the Kargotich/Nicholson Road intersection upgrade.



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

Procurement.	0	
Construction.	0	
Close Out Contract.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
Nicholson Road Upgrade (South) Existing gravel section of Nicholson Road south of Thomas Road will be upgraded and sealed (State Blackspot).	Procurement in progress. Civil construction works expected to commence in November 2020. Expected completion date for the project will be late January 2021	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Design and scope project.	100	Design works are completed
	Undertake procurement.	90	Tender submission received. Tender evaluation will be going to October council meeting
	Contract manage the works (construct).	0	
Close Out Contract.	0		

Action	Overall Performance Comment	Action Status	Remedial Action
Kargotich Road Upgrade Pavement rehabilitation	The construction for the Kargotich Road Upgrade is expected to commence in January 2021 and the project is expected to be complete by March 2021.	On Track ●	



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

works to improve the strength of existing pavement with two coat chip seal (Metropolitan Regional Road Group).	Progress Towards Project Milestones	Progress %	Performance Comment
	Design and scope project.	100	Design works are completed
	Undertake procurement.	90	Tender submission received. Tender evaluation will be going to October council meeting
	Contract manage the works (construct).	0	
	Close Out Contract.	0	

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	Remedial Action
Exploration of the Shire becoming a City Plan and undertake a feasibility review inclusive of economic, technical, legal and scheduling considerations to assess the practicality of the Shire becoming a City.	Initial scoping of feasibility undertaken.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Prepare feasibility report for Council consideration.	10	Initial scoping of feasibility undertaken.



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

Action	Overall Performance Comment	Action Status	Remedial Action	
<u>Local Business Tender Sessions</u> Facilitate free tender information sessions for businesses registered within the Shire of Serpentine Jarrahdale on an annual basis.	The Tender Workshop was held on the 9th July 2020 at the Shire Offices in conjunction with WALGA. There were approximately 20 people in attendance. The workshop was a great success and hopefully encouraged potential and existing suppliers to submit for Quotes and Tenders going forward.		Complete ●	
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Preparation for Local Business Tender Session.	100	Completed	
	Action Local Business Tender Session.	100	Session held in conjunction with WALGA.	

Action	Overall Performance Comment	Action Status	Remedial Action	
<u>Jarrahdale Road (Lot 814) Strategic Land Use Development</u> Develop a business plan for the possible development on Lot 814 Jarrahdale Road Jarrahdale.	The Preferred Proponent for development of Lot 814 remains interested. Officers are considering the property in the context of Jarrahdale Trails Town, to ensure the future development of the site supports the Trails Town vision. Officers are working with the Proponents to determine an appropriate way forward.		On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Council consideration.	10	Officers are working with the Proponents to determine an appropriate way forward in order to progress for Council consideration.	
	Engage consultant.	0		



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Services

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 industry and attraction, support and facilitation of tourism events.</p>	<p>Tourism development activity within the Shire continues to grow across a range of projects and activities.</p> <p>We are working on 9 different projects/activities at present including Perth Hills Marketing Plan, Jarrahdale tourism activation, SJ tourism database, private sector new tourism investment projects and marketing ideas/activities.</p> <p>Jarrahdale is the key growth and activity centre for Shire tourism and we have a number of activities and projects across new business investment, trails development, marketing programs especially those aligned to the Perth Hills coming up.</p> <p>We expect to see some meaningful investment decisions by private sector investors to be made in the 2nd Quarter 2020/2021 that will benefit Jarrahdale tourism.</p> <p>Community feedback on local tourism continues to inform and energise us, especially in the Jarrahdale area. Existing businesses are looking to the Shire for some infrastructure and social improvements in the area of parking, extra tourism accommodation, tourism signage, events and ongoing communication.</p> <p>The activation of the Perth Hills Destination Marketing Plan will be a significant catalyst for tourism growth across this region. All five Local Governments will be working closely with Destination Perth to roll out targeted marketing campaigns to attract more people into the Perth Hills and we will be using tag lines such as 'Experience Perth Hills Jarrahdale' in our marketing and promotional material. The key target market is the Greater Perth Metropolitan Area with a population of over 2 million people, and Perth Hills is only a short drive away for most of these potential visitors.</p> <p>We will continue to work with key collaborators such as our Perth Hills Tourism Alliance partner councils, Tourism WA, Destination Perth, SJ Food and Farm Alliance and local groups to promote and grow the economic and social benefits of local tourism.</p>	<p>On Track</p> <p>●</p>	



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Key Service Statistics		Result
Number of external party meetings		22

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Asset Lifecycle Management</u> Improve understanding and management of the lifecycle cost of an asset.	The Asset Management Technical Advisory Group (AM-TAG) will be formed in October to review the Actions and timelines in the Asset Management Strategy and discuss task allocation and closeout. Most of the deliverables for this year rely on the implementation of the OneComm Asset Lifecycle Management system and the development of "Processes" to ensure a holistic approach is undertaken. The first quarterly report will be presented to EMG in November.	On Track <div style="text-align: center;">●</div>	
	Number of AM Strategy Actions complete		

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Asset Management - Maintenance</u> Provide scheduled and reactive maintenance work to the Shire's assets	Schedules are being progressed. Reactive continues to be completed. Once identified additional resources will be required.	On Track <div style="text-align: center;">●</div>	
	Report on reactionary maintenance through the action requesting system - Number actioned		



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Report on reactionary maintenance through the action requesting system - Number outstanding	149
Financial tracking of maintenance budget expenditure including Building, Civils and parks and reserves	\$529,275

Action	Overall Performance Comment	Action Status	Remedial Action
Asset Management - Minor Capital Renewals Undertake minor capital works as per the annual capital works program (Building Asset renewals & Park Asset renewals)	This item has not progressed due to resourcing issues.	Critical	 The Shire will continue to work through the resource issue as part of the quarterly financial and costings review.
	Key Service Statistics		Result
	Financial tracking of maintenance budget expenditure (Building and Asset renewals)		0

Action	Overall Performance Comment	Action Status	Remedial Action
Asset Management - Minor Capital Renewals Undertake minor capital works as per the annual capital works program (Reseal projects and Minor footpath renewals)	Footpath renewal for 2020/21 allocation is \$10,000, projects will be identified in the On Track second quarter.		
	There was no road reseal budget for 2020/21. However, a road reseal program totaling \$514,885 has been put forward in the quarter one budget review with 15 projects identified and subject to approval.		
	Key Service Statistics		Result
Financial tracking of maintenance budget expenditure (Reseal projects and Minor footpath renewals)		0	



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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.

Progress Snapshot | 28 Actions

89% On Track or Complete

11% Needs Attention or Critical

0% On Hold

0% Not Proceeding

0% Deferred





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Advocacy

Action	Overall Performance Comment	Action Status	Remedial Action
<p>Shire Stimulus Projects</p> <p>Seek State and Federal Government funding for the following Shire stimulus projects - 'Hyper-growth Road Upgrades \$25M' and 'Nature Play and Splash Park Byford \$2.8M'</p>	<p>Funding Secured for Feasibility of TAFE and Health Hub in Byford. Both Feasibilities are in progress. \$20m secured for Stage 1 of Keirnan Park Recreation Precinct.</p>	<p>On Track</p> <p>●</p>	

Action	Overall Performance Comment	Action Status	Remedial Action
<p>Byford Rail Extension</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>MetroNet briefed Councillors on 6 July 2020. Officers involved on Reference Group and preparing options and providing feedback to MetroNet Team. 20 July Council adopted its preferred outcome for MetroNet Byford Extension as part of its election priorities/requests. On 12 September MetroNet team undertook community consultation in Byford on the project. Officers continue to advocate for the Councils preferred outcome.</p>	<p>On Track</p> <p>●</p>	



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Action	Overall Performance Comment	Action Status	Remedial Action
<p><u>Government Infrastructure Projects</u></p> <p>Consider new additional government infrastructure projects including the Realignment of the Freight Rail as part of the Tonkin Highway extension and the Dual Carriage Way of Thomas Road from South West Highway to Kwinana Freeway</p>	<p>These projects were adopted by Council as part of its Election Priorities and requests in July 2020.</p> <p>The Shire continues to advocate for these initiatives.</p>	<p>On Track</p> <p>●</p>	

Action	Overall Performance Comment	Action Status	Remedial Action
<p><u>State Equestrian Centre Facility Relocation Advocacy</u></p> <p>Advocate for the relocation of the State Equestrian Centre Facility into the Shire of Serpentine Jarrahdale.</p>	<p>Officers met with State Equestrian Centre.</p> <p>This project was identified as an Election Priority by the Council in July 2020.</p> <p>It is identified as a priority by the PRLF.</p> <p>Minister for Sport and Recreation has advised the government is not considering this relocation at this stage.</p> <p>In light of this, Council may wish to consider whether to continue to advocate for this project. Officer's will prepare a separate agenda report on this matter to enable Council's consideration.</p>	<p>On Track</p> <p>●</p>	



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Major Capital Projects

Action	Overall Performance Comment	Action Status	Remedial Action								
Enterprise Resource Planning (ERP) Implement an Enterprise Resource Planning system.	Phase 1 officially commenced in January 2019 and was successfully completed in February 2019 seeing the Finance, HR, Payroll & Assets (Fleet Only) being moved into production, Phase 2 was reviewed and realigned to suit the urgent needs of the Shire which saw Phase 2.5 being introduced.	On Track ●									
	Phase 2.5 will see PPLGS Going live in October 2020 and Assets going live in November 2020. A resourcing issue occurred whereby the Key User for assets resigned, we were unable to source an assets resource internally which highlighted other resourcing issues which will need to be addressed post Go Live of the Works system being implemented. In order keep momentum on the project a resource has been reallocated from ICT Operations (Business Systems Analyst – ERP) to ensure the Works module will Go Live in January 2021 with the CRM module following suit in April 2021. The project is currently on schedule within the Council approved budget however the ICT resource will need to return to his substantive role by February 2021										
	<table border="1"> <thead> <tr> <th>Progress Towards Project Milestones</th> <th>Progress %</th> <th>Performance Comment</th> </tr> </thead> <tbody> <tr> <td>Implement Work Order & Full Asset Lifecycle Management, Performance Planning Modules.</td> <td>96</td> <td>The Asset Lifecycle module process automation has been designed & configured, the design was signed off by the Manager of Infrastructure & Assets. User Acceptance Testing is underway however the project does not have a Key User for assets assigned to it which may delay the go live date. PPLGS was successfully implemented and received well by all Shire staff.</td> </tr> <tr> <td>Implement Customer Request Management, Enterprise Budgeting Modules.</td> <td>0</td> <td></td> </tr> </tbody> </table>	Progress Towards Project Milestones	Progress %	Performance Comment	Implement Work Order & Full Asset Lifecycle Management, Performance Planning Modules.	96	The Asset Lifecycle module process automation has been designed & configured, the design was signed off by the Manager of Infrastructure & Assets. User Acceptance Testing is underway however the project does not have a Key User for assets assigned to it which may delay the go live date. PPLGS was successfully implemented and received well by all Shire staff.	Implement Customer Request Management, Enterprise Budgeting Modules.	0		
Progress Towards Project Milestones	Progress %	Performance Comment									
Implement Work Order & Full Asset Lifecycle Management, Performance Planning Modules.	96	The Asset Lifecycle module process automation has been designed & configured, the design was signed off by the Manager of Infrastructure & Assets. User Acceptance Testing is underway however the project does not have a Key User for assets assigned to it which may delay the go live date. PPLGS was successfully implemented and received well by all Shire staff.									
Implement Customer Request Management, Enterprise Budgeting Modules.	0										



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Business as Usual support for Q1 and Q2 modules.	0	
Planning phase Property & Rating, e-business and Electronic Content Management (Records Management).	0	

Action	Overall Performance Comment	Action Status	Remedial Action
Implement Customer Request Management (CRM)	The Key User for CRM has been assigned to the project, and design workshops have commenced.	On Track ●	
Implement the CRM Module in OneComm.	Progress Towards Project Milestones	Progress %	Performance Comment
	Document existing customer service processes, prepare project plan and resource allocations.	86	The documentation of existing processes is almost complete, the project plan is ready and the key user has been assigned and tasked.
	Implement project tasks and migrate any existing data into the Test environment.	0	
	Migrate data to Production environment , train staff, communicate to the community and all staff and go live.	0	
	Review and document new CRM process.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
Efficiencies (Dashboard reporting)	The Councillor Dashboard configuration is complete and will be presented to Council at an upcoming Policy Concept Forum once the first Corporate Business Plan report is complete.	On Track ●	



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Provide an overview of SJ's operational status through the establishment of a 6-month dashboard reporting tool (process and format) for Council.	Progress Towards Project Milestones	Progress %	Performance Comment
	Scope requirements and present solution to Council for feedback.	90	The scoping and configuration for a Councillor Dashboard is complete. The Dashboard will be presented to Council at an upcoming Policy Concept Forum once the first Corporate Business Plan report is complete.
	Implement feedback and present final solution to Council and provide the 0 required access training.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Hardware/Devices to staff in the field</u>	Specification for the RFQ has been created, the RFQ went out and closed 01/10/2020. Submissions are currently being reviewed.	On Track ●	
Implementation of laptops into operational crew vehicles.	Progress Towards Project Milestones	Progress %	Performance Comment
	Procure required ICT hardware.	98	Specification for the RFQ has been created, the RFQ went out and closed 01/10/2020. Submissions are currently being reviewed.
	Implement ICT hardware into vehicles and train Operations staff.	0	



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Action	Overall Performance Comment	Action Status	Remedial Action
Wide Area Network, Local Area Network & WIFI Redesign	New Network designs have been reviewed and accepted, implementation by Telstra has commenced.	On Track ●	
Upgrade internet connection and replace end of life network assets to enable staff working from any location to provide more efficient and reliable services.	Progress Towards Project Milestones	Progress %	Performance Comment
	Create high and low level network designs.	100	New Network designs have been reviewed and accepted, implementation by Telstra has commenced.
	Procure via an RFQ process all ICT network equipment and produce a project plan.	0	
	Implement a new Internet and local area network.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
Council Portal	Requirement gathering exercises are due to commence in the first week of November, these requirements will then form part of the RFQ for a developer to create the portal. Whilst the project is slightly behind schedule, the target date will still be met.	On Track ●	
Develop a Council Portal within the Shire's intranet.	Progress Towards Project Milestones	Progress %	Performance Comment
	Gather Portal requirements from Councillors.	0	Requirement gathering exercises are due to commence in the first week of November, these requirements will then form part of the RFQ for a developer to create the portal.
	Implement a Councillor portal for User acceptance testing.	0	



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Implement into production the Councillor Portal, Train Councillors on Portal use and features.	0	
Gather Portal requirements from Councillors.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
Administration Building	The scope of the office and depot investigation has been finalised with input from staff. Quotations were sought with the closing date in October.	On Track ●	
Upgrade the Shire's Administration Building.			
	Progress Towards Project Milestones	Progress %	Performance Comment
	Establish a working group and gather preliminary concepts.	100	Group was formed and provided general feedback. They comprised a mix of gender and age groups. Their feedback was considered when putting the scope for the feasibility together.
	Undertake a feasibility study.	10	Scope is out and RFQ closed with external contractor to be engaged.
	Develop the Project Plan.	0	



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Strategic Operating Projects

Action	Overall Performance Comment	Action Status	Remedial Action
Maintenance Service Level Plan Detailed Service Level Plan for reactive and scheduled maintenance aligning with resource requirements.	This project has not yet commenced due to the vacancy of key roles. One role has been recruited to and will be starting mid November at which time the project will be underway. At this stage the due date of 30 June is still achievable.	Needs Attention ●	1 position (Parks and Gardens Coordinator) has been recruited and a decision is required relating to the Building coordination role.
	Progress Towards Project Milestones	Progress %	Performance Comment
	Locate contractor to undertake works.	0	
	Engage contractor and liaise with coordinator at operations depot. Building, Parks and Civils.	0	
	Finalise LOS plans for EMG comment.	0	
Implement LOS plans with Coordinators and Supervision staff.	0		

Action	Overall Performance Comment	Action Status	Remedial Action
Efficiencies (OneComm Implementation efficiencies) Following the OneComm implementation/roll-out,	The documenting of existing processes commenced in August and will continue through out the life of the project, there is a dependency for the existing processes to be documented so a comparison can be made against the new improved OneComm process.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment



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determine a systems efficiency baseline and provide 6 monthly assessments/reports on the efficiencies and improvements to Council gained over the 2020/2021FY.	Gather Q2 efficiencies information.	100	The documenting of existing processes commenced in August and there is a dependency for the existing processes to be documented so a comparison can be made against the new improved OneComm process. Enough detail has been gathered to prepare for a report to EMG / Council.
	Provide efficiencies report to EMG on Work Orders, Performance Planning & Asset Lifecycle Management modules.	0	
	Gather Q4 efficiencies information.	0	
	Provide efficiencies report to EMG on Customer Request Management, Enterprise Budgeting Modules.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
ICT Governance Framework Develop ICT Governance Framework.	Gathering of key ICT decision points has been completed and meetings will now be arranged with relevant stakeholders to progress the project. Unfortunately due to COVID-19 and other pressing operational work the project is behind schedule however time will be allocated to ensure an ICT governance framework can be endorsed.	Needs Attention ●	Time will be allocated to ensure an ICT governance framework can be endorsed.
	Progress Towards Project Milestones	Progress %	Performance Comment
	Review all ICT business decision processes.	10	Gathering of key ICT decision points has been completed and meetings will now be arranged with relevant stakeholders to ascertain what involvement ICT will have within the Shire in a supportive or direct decision making capacity. Unfortunately due to COVID-19 and other



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			pressing operational work this milestone has fallen behind schedule.
	Hold a series of workshops with managers and EMG.	0	
	Develop an ICT Governance framework and draft Business Operating Procedure.	0	
	Implement required processes for ICT Governance.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Rates Review</u>			
Undertake a rating equity review.	Shire Officers have received a significant number of submissions and are currently collating and reviewing these to enable preparation of a report for Council. The project remains a high priority action for the Shire and is contingent on external factors such as Minister approval. As such, the project is flagged as needing attention to ensure it continues to receive a high level of responsiveness.	Needs Attention ●	Continue to provide the contracted resource to assist with the recording of submissions.
	Progress Towards Project Milestones	Progress %	Performance Comment
	Implement a more equitable model of determining rates that is compliant and capable of withstanding challenges by September 2020.	100	Mail of Land Declaration Forms & supporting letter.
	Engagement.	5	Reviewing responses and direct engagement via phone.
	Engagement and review submissions received and preparing findings.	0	
	Preparation of findings and consideration by Council.	0	



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Action	Overall Performance Comment	Action Status	Remedial Action
Community Perceptions Survey	The Community Survey opened on October 12 2020.	On Track ●	
Conduct the Community Perceptions Survey.	Progress Towards Project Milestones	Progress %	Performance Comment
	Engage Consultant.	100	Catalyse have been engaged as the consultant to assist with the Community Survey. The survey will be going live on October 12.
	Undertake Survey.	0	
	Present results to Council.	0	
	Release results to community.	0	

Services

Action	Overall Performance Comment	Action Status	Remedial Action
Strategic Projects	Council has endorsed two Strategic projects this quarter being the Trails Business Case (now complete) and the Serpentine Heritage Precinct concept design report. 8 projects currently underway are on track for Council consideration prior to the end of financial year. Key milestones for the Byford TAFE and Byford Health Hub have been met whilst community and agency consultation has been undertaken for Jarrahdale Trails Town Business Case.	On Track ●	
Project planning for strategic developments.			



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Key Service Statistics		Result
Number of council approvals of projects		2
Number of grants applied for		0

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Customer service</u> Provide a welcoming and efficient customer service to the community and other external stakeholders.	Number of customer interactions continues to increase month on month as COVID-19 restrictions continue to ease. Customer Service Team is working with OneComm project team on development of Customer Request Management module.	On Track	●
	Key Service Statistics		Result
	Number of fully resolved enquiries by Customer Service Staff at Front Counter		1,344
	Number of fully resolved enquiries by Customer Service Staff by Phone		3,093
	Number of outstanding customer service enquiries		328
	Number of after hour enquiries		531

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Community Engagement</u>	Following endorsement by Council in September of the Community Engagement Strategy and Community Engagement Policy, work has commenced on the development of a dedicated online engagement platform. This will help with	On Track	●



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Undertake effective community engagement.	implementation of engagement initiatives identified within the Strategy. Target for "go live" of the online engagement platform is December 2020.		
	Key Service Statistics		Result
	Number of Engagement Plans developed and implemented		3
	Number of people engaging on projects or initiatives		161
	Number of people visiting Have Your Say webpage		2,513
	Satisfaction of participants with Shire's engagement process for project or initiative		0

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Communications, marketing and media</u> Implement consistent, innovative and targeted communications.	Management of the Shire's communication activities (media, website, social media, video and Newsletters) are all on track. There was a 6.15% increase in social media followers across our Facebook, LinkedIn, Twitter and Instagram channels during the reporting period.	On Track	●
	Key Service Statistics		Result
	eNewsletter open rates		33.8
	Website sessions		49,787
	Website users		34,277
	Website page views		126,543
	Social media likes		654



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Social media reach	406,830
Number of media enquiries	11
Number of media releases	10
Number of videos produced	3
Number of videos reach	1,029
Number of design projects delivered	45
Number of communication plans developed and implemented	7

Action	Overall Performance Comment	Action Status	Remedial Action
<p>Internal Audit</p> <p>Ensure an independent, objective assurance and advisory designed to add value and improve the operations of the Shire.</p>	<p>Internal Audit Services has continued work in accordance with the Interim Internal Audit Plan 2020 (January 20 - Feb 21).</p> <p>Three planned Internal Audit Activities were ongoing for the reported period:</p> <ul style="list-style-type: none"> - Contract and Supplier Management - Grants Management - Lease and License Management. <p>One activity has not commenced in accordance with planned activities relating to a Follow-up Review Delegation Management. This was an activity requested from the CEO and endorsed through ARG. It is considered this is a timing issue which will be resolved through activities identified in remedial actions.</p> <p>Two scheduled reports relating to Contract and Supplier Management and Grants Management scheduled to be presented to the November Audit, Risk and Governance Committee are not in a position to be reported. Revised scope, wider</p>	<p>On Track</p> <p>●</p>	



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<p>stakeholder engagement and revised processes for progressing organisation wide recommendations impacted the timing. It is considered that these represent only timing issues not impacting delivery of the overall Interim Internal Audit Plan, see remedial action.</p> <p>2 x organisational incident reviews were undertaken by Internal Audit also impacting timing for delivery of services.</p>		
	Key Service Statistics	Result
	Number of completed internal audits	0
	Number of recommendations agreed with management	0
	Number of internal audit recommendations followed-up	21
	Number of strategic risks over which assurance has been provided	0

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>Attraction and Retention strategies have been impacted by COVID-19, specifically in the Shire's ability to attract suitable employees to certain difficult to fill positions and ensuring that we have the right people engaged to deliver the Shire's Corporate Business Plan and key projects.</p> <p>The Shire's turnover is currently 13%, which is considered healthy and strategies are in place to support employee development and wellbeing, including an Employee Assistance Program, employee development opportunities as identified in the Shire's Training Plan and monitoring of key statistics including unplanned absenteeism and leave liability.</p>	<p>On Track</p> <div style="text-align: center;">●</div>	
<p>Key Service Statistics</p>			<p>Result</p>



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	Time to fill vacancies	7.24
	Turnover	13
	Training completed	178
	EAP usage	15
	Unplanned Absenteeism	1.67
	Leave Liability	100.5

Action	Overall Performance Comment	Action Status	Remedial Action
Health, Safety and Wellbeing Provide and maintain a safe and healthy workplace environment.	Key Performance Indicators are on track, focus areas include the implementation of the Health and Safety Plans as well as ongoing development of the Shire's Facility Emergency Management Plan and a review of Health and Safety procedures.	On Track	●
	Key Service Statistics		Result
	Number of Safety actions completed		56
	Number of Management safety observations		5
	Number of Workplace inspections		10
	Number of Positive Performance Indicators		12
	Number of Hazard reports		11
	Number of Incident reports		15



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	Number of Safety Assessments	6
	Number of Safety Training sessions completed	0

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Financial Services</u> Provide high quality financial support services to the organisation.	The finance team is continuing to evolve and develop through the implementation and utilisation of technology as well as engagement with staff through increased face to face interaction and discussion. The finance team is about to release reporting dashboards to the organisation and are continuing to develop the Enterprise Budgeting model to enhance service delivery.	On Track 	
	Key Service Statistics		Result
	Outstanding rates debtors.		44.16%

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Governance and Compliance</u> Ensure high standard of governance and compliance, consistent and accountable Council and Administrative decisions.	Significant activities in the reporting period included: - adoption of the Shire's new Corporate Business Plan - roll-out of performance reporting module in the ERP and associated staff training - completion of delegations and authorisation training to every staff member with a delegation - progressed review of Freeman policy - hosted 4 citizenship ceremonies and welcomed 45 new citizens - negotiated improvements to the proposed Rivers Regional Subsidiary charter - improved governance of arrangements with Landcare - filmed 'pilot' of strengthening integrity video - participated in the whole of	On Track 	



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<p>government 'integrity practitioners group'</p> <ul style="list-style-type: none"> - progressed draft of new BushFire Local Law and Standing Orders Local Law - Prepared desktop analysis of the City of Perth Inquiry - Investigated options for Councillor mentoring program - Assisted in the preparation project plan for the UV rating methodology - provided advice to ensure the proper execution of documents, including deeds - completed Council policy on attendance at events as gifts in accordance with the Act 			
	Key Service Statistics		Result
	Number of inductions of Councillors		0
	Number of inductions of Officers		3
	Number of governance queries		23
	Number of Council Meetings		4
	Number of Committee meetings		1
	Number of Special Council Meetings		1
Number of processed Councillor Requests		75	

Action	Overall Performance Comment	Action Status	Remedial Action
<p><u>Information and Communication Technology</u></p> <p>Provide fit for purpose,</p>	<p>All ICT projects and processes factor in secure, reliable and integrated technologies. These projects span the entire fiscal year with none of this fiscal years projects being completed to date, however the projects are on track. All ICT projects and processes factor in secure, reliable and integrated technologies. These projects span the entire fiscal year with none of this fiscal years projects</p>	<p>On Track</p> <p>●</p>	



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secure, reliable and integrated technology systems and networks.

being completed to date, however the projects are on track. The ICT Team have been busy working on a new internet connection with a state of the art firewall system. ICT have also commenced configuring the Shires new phone system which is integrated into Microsoft Teams.

Key Service Statistics

Result

Number of Service Request completed

1,782

Number of Freedom of Information requests completed

6

Number of Records entered

2,687