

Corporate Business Plan

2021-22 Performance Report

Quarter 3 - January to March



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Introduction

What is the Corporate Business Plan?

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

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



PEOPLE

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



PLACE

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



PROGRESSIVE

Objective: a resilient organisation demonstrating unified leadership and governance.



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

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

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

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

Performance Reporting

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

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

Report Structure

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

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

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

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

Overall Performance Snapshot

Summary of quarterly performance

The Report provides an update against 126* actions in the Corporate Business Plan. Statistics this period show:

- **77%** are on track or complete (97/126);
- **17%** are at risk or behind target (22/126);
- **0%** are critical (0/126);
- **2%** are on hold (2/126); and
- **4%** are deferred or not proceeding (5/126).

Refer to page 9 onwards for full performance details of each action including progress percentages and narrative commentary.

**The Corporate Business Plan contains 132 actions for the 2021-22 financial year. Seven of these actions are not included in the quarterly percentage calculation as they were marked as complete, deferred or not proceeding in previous reporting periods.*

Quarterly Progress Snapshot | 126 Actions

77% On Track or Complete
17% At Risk or Behind Target
0% Critical
2% On Hold
4% Deferred or Not Proceeding

YTD Progress Snapshot | 132 Actions

75% On Track or Complete
17% At Risk or Behind Target
0% Critical
2% On Hold
6% Deferred or Not Proceeding

Key Achievements and Highlights

Key achievements and highlights this reporting period are as follows:

- Managed the 2021/22 fire season and high threat period, including compliance against the fire control notice.
- Delivery of the Australia Day celebration at Briggs Park including a Community BBQ and Cricket Match and the Citizenship and Australia Day Awards ceremony.
- Celebration of the SJ Library's 50th birthday with approximately 400 attendees.
- Delivery of the Shire's SJ Rocks Concert event with over 300 attendees.
- Delivery of several Trail Activation initiatives, including an Introduction to Trail Running course and the Harmony Week Lantern Trail.
- Further progress towards the Keirnan Park Recreation Precinct project including:
 - Community consultation via an on-line Design Inspiration Survey; and
 - Appointment of community representatives to the Stakeholder Reference Group.
- Delivery of Kingsbury Drive road upgrade between Scarp Road and Day Road.
- Installation of LED lighting at the Serpentine Jarrahdale Community Recreation Centre.
- Completion of the re-stumping work at the Hopeland Community Hall.
- Tender award for the detailed design of the Rehabilitation of Kargotich Road between Rowley Road to Bishop Road.
- Adoption of the Electronic Meetings Council Policy to govern electronic Council and Committee meetings introduced to ensure the continuity of Council as Western Australia moved to a high COVID caseload.
- Securement of the Management Order for the Community Purpose Site within the Byford Activity Centre. This site will accommodate future civic uses, including the Byford Health Hub, Library, Multiagency Spaces and supporting plaza and nature play spaces.
- Adoption of a new Communication Protocol to provide a partnership and framework of communications between Council and the Administration.
- Adoption of the 2020/2021 Annual Report
- Receipt of the Financial Assistance Agreement between the Department of Local Government, Sport and Cultural Industries and the Shire of Serpentine Jarrahdale for the upgrading of Byford Skate Park.
- Determination of 118 development applications collectively valued at \$18M.
- Approved 228 building permits.

- Inspected 203 swimming pools/spas.
- Completed 333 various environmental health inspections/assessments (including food safety, health premises, health applications, event applications and health risk assessments).
- Delivery of the Invest SJ Business Breakfast in partnership with Peel CCI.
- Key engagement projects published include Draft Korribinjal Brook Reserve Management, Equine Facilities Master Plan, Events and Arts Culture Survey and draft SJ Equine Trails Master Plan.
- Announcement by the Federal Government of a \$145M commitment towards the duplication of Thomas Road from South Western Highway to Tonkin Highway and the construction of the ultimate intersection solution at Tonkin Highway and Thomas Road.
- Submission of BBRF applications for Federal Government funding towards Keirnan Park and the upgrade of Kargotich Road.
- Finalisation of key COVID-19 preparedness documentation including:
 - Several new Business Operating Procedures to guide organisational response to an infection in the workplace
 - Updated Health and Safety Risk Assessment
 - Updated COVID-19 Business Continuity Plan
 - Updated Communications Plan
 - Updated COVID Leave Council Policy



PEOPLE

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

PEOPLE – A connected, thriving, active and safe community

Community feedback

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

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

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

Aspirations and opportunities

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

YTD Progress Snapshot | 58 Actions

67% On Track or Complete

22% At Risk or Behind Target

0% Critical

2% On Hold

9% Deferred or Not Proceeding





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Major Capital Projects

Action	Overall Performance Comment	Action Status	Remedial Action
Oakford Bush Fire Brigade Station Deliver the new Oakford Volunteer Bush Fire Brigade station building.	As advised last reporting period and as detailed in the Corporate Business Plan, this project is on hold until the land acquisition and DFES Loan are confirmed. In the meantime, Officers are continuing to progress the planning application and planning for site preparation works.	On Hold	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Procurement for Quantity Surveyor	100	QS costings received on 31 March 2022.
	Review and update detailed design and QS assessment	0	
Action	Overall Performance Comment	Action Status	Remedial Action
Briggs Park Upper Oval Drainage Renew the subsoil drainage at Briggs Upper Oval.	At the October Council Meeting, Council agreed to reallocate \$164,426 of the funding for this project to the Keirnan Park - Design Services Tender (refer OCM283/10/21). As such, the project as it originally stood will not be proceeding and will be removed from the Corporate Business Plan. To address the drainage concerns, Officers will propose to utilise \$25,000 of the remaining funding to undertake minor drainage improvement works along the northern edge of the oval to prevent flow of water from the oval onto the car park reducing pedestrian safety risk.	Deferred or Not Proceeding	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Undertake procurement	0	
	Contract Management the Works (Construct)	0	
	Close out contract	0	



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Action	Overall Performance Comment	Action Status		Remedial Action
<u>Serpentine Jarrahdale Community Recreation Centre Upgrades</u> Upgrade the Serpentine Jarrahdale Community Recreation Centre with new backboards for one basketball court, lighting upgrades and cladding.	Installation of basketball Backboards is on track for completion by end of June 2022. Contractor has experienced delays due to COVID. LED lights have been upgraded for both sports and extreme sports court - Job Complete	On Track	●	
	Progress Towards Project Milestones		Progress %	Performance Comment
	Procurement	100		
	Installation	50	LED lighting is complete. Backboards estimated to be installed by end of June 2022.	

Action	Overall Performance Comment	Action Status		Remedial Action
<u>Marcora Trail Upgrades</u> Trails upgrades to Marcora Trail (Carpark Improvements and maintenance works on the trail).	The Shire's proposed scope of works have been verbally agreed to by the Department of Biodiversity, Conservation and Attractions (DBCA). Officers are currently awaiting confirmation of a maintenance agreement/MOU with DBCA in order to progress to Council for approval and implementation. At this stage, it is estimated works will be completed by September 2022, however this is subject to the timeliness of response from DBCA.	At Risk or Behind Target	●	A Council report outlining agreed actions and maintenance requirements is anticipated to be provided in June.
	Progress Towards Project Milestones		Progress %	Performance Comment
	Finalise works to be undertaken; handover to operations for delivery	90	Shire's proposed scope of works verbally agreed by DBCA. Awaiting confirmation of maintenance agreement/MOU in order to progress to implementation.	



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Scope and plan works	90	DBCA representative and Shire Officers met onsite 23/12/2021 to visually inspect Marcora Trail and determine potential scope of works in line with trail enhancement and risk mitigation objectives and budget allocation. Scope document verbally agreed to by DBCA with formal documentation for implementation in development.
Undertake works	0	

Action	Overall Performance Comment	Action Status	Remedial Action
Whitby Falls Trail Drainage Upgrade	Officers visited the site during the reporting period and commenced liaison with DBCA on design options to determine the extent of works that can be carried out in their lot to the North East to prevent water flowing off their land into the Shire's reserve.	On Track	
Install drainage solution at the Whitby Falls Trail.			
	Progress Towards Project Milestones	Progress %	Performance Comment
	Scope works and finalise design	55	Several design options are completed. Next step is to select a design in line with budget and commence procurement. Officers have engaged with the consultant who supplied a report for this project previously and expect to hear back in the New Year.
	Procurement	20	Currently formalising who is to undertake the detail design/drawings. Will either be carried out internally or by a consultant.
	Deliver works	0	



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Action	Overall Performance Comment	Action Status	Remedial Action
Jarrahdale Kitty's Gorge Carpark Jarrahdale Kitty's Gorge Carpark Improvements and additions.	Car park concept design has been completed. Procurement process is in progress for survey work and geotechnical investigation work.	On Track	●
	Progress Towards Project Milestones	Progress %	Performance Comment
	Design	40	Concept design has been completed. Cost estimation has been done based on concept design. Building Better Regions fund round 6 has been applied for this project. Procurement process is in progress for survey works and geotechnical investigation works.

Action	Overall Performance Comment	Action Status	Remedial Action
Keirnan Park Recreation Precinct (Construction of Stage 1A) Construct Stage 1A of the Keirnan Park Sports Recreation Precinct – AFL/Cricket Ovals, Pavilion and supporting infrastructure (FAA with Dept. LG).	Progress undertaken towards Keirnan Park this reporting period is as follows: <ul style="list-style-type: none"> • Stakeholder Reference Group members are being appointed through an Expression Of Interest and community nomination. • The first Stakeholder Reference Group was held on 31 March 2022. • Re-assessing Stage 1A cost against budget. • Ongoing value management assessment for stage 1A including original scope and reduced scope options. • Councillor Workshop held on 30 March 2022 to inform on Keirnan Park Stage 1A option • Updated draft timeline on project. • Revision to the Financial Assistant Agreement of the funding timeline • Section 16 lodged with Department of Planning, Lands and Heritage • Provided a formal update to Council at the March Ordinary Council Meeting to adjust the project timelines (OCM061/03/22) 	At Risk or Behind Target	●
	Progress Towards Project Milestones	Progress %	Performance Comment



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Award Detailed Design Tender	100	Detailed Design Tender RFT02/21 has been awarded to Bollig Design Group. Bollig Design Group (BDG) has awarded a contract on 18/10/21 to provide with engineering detail design for stage 1A and 1B.
Commence detailed design (including BMX Track)	100	
Finalise detailed design	15	
Release Tender for Construction Works Stage 1A (subject to whether s18 AHA is required)	0	

Capital Works Program

Action	Overall Performance Comment	Action Status	Remedial Action
Bus Shelter Program Install bus shelters at high use bus stops across the Shire	Public Transport Authority (PTA) approval for the Bus Shelter locations has been received and Officers have selected the Bus Shelter types and requested a formal quote from PTA. PTA will advise the cost of the Shire's share in due course.	On Track	●
Minor Facility Renewals Women's changerooms at Centrals FB and Netball Club	As outlined in the mid-year budget review and corporate business plan performance report provided to Council at the March Ordinary Council Meeting, this project is not proceeding as the grant funding has been received directly by the club. The project has been removed from the budget and corporate business plan in accordance with the resolutions provided below.	Deferred or Not Proceeding	●
Minor Facility Renewals Disability Improvements at Serpentine Bridge School	Works on site have commenced with the disabled access ramp nearing completion. The funding is sufficient to allow some additional access and compliance issues to be addressed, which are being implemented by the same contractor engaged to construct the ramp. All works on site are overseen by the Heritage Society, with fortnightly inspections by the Shire's Project Manager	On Track	●



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Action	Overall Performance Comment	Action Status	Remedial Action
<p><u>Universal Access and Inclusion Program</u></p> <p>Deliver access and inclusion improvements on Shire facilities</p>	Work has not progressed on this project this reporting period due to resources being allocated to other priority projects. The latest list of tasks is being re-costed and re-prioritised considering a lengthy time lapse between when the list was developed and now. Once the review is completed, a revised list of works will be issued for implementation. The anticipated start date is currently July/August 2022.	At Risk or Behind Target	● The Corporate Business Plan will be updated to reflect the new timeline at the annual review stage.
<p><u>Minor Facility Renewals</u></p> <p>Upgrades to Old Hopeland School</p>	Works have started on the upgrades to Old Hopeland School and on track for completion by end of May.	On Track	●
<p><u>Signage on equine trails</u></p> <p>Upgrade signage at Jarrahdale Heritage Walk</p>	Officers are reviewing the signage options for installation and plan to procure and install by 30 June 2022.	On Track	●
<p><u>Minor Facility Renewals</u></p> <p>Baseball Dugouts at Briggs Park</p>	Officers are awaiting the return of quotes for the works. The Baseball club is informed.	On Track	●
<p><u>Minor Facility Renewals</u></p> <p>Admin building aircon renewal</p>	Work has not progressed on this project this reporting period due to resources being allocated to other priority projects. The air condition units condition verification will be undertaken throughout the Administration Office to verify which units need to be replaced or upgraded in order to confirm the scope of works. The anticipated start date is currently July/August 2022.	At Risk or Behind Target	● The Corporate Business Plan will be updated to reflect the new timeline at the annual review stage.
<p><u>Minor Facility Renewals</u></p> <p>Mundijong Landcare Building (electrical wiring and switchboard)</p>	Work has not progressed on this project this reporting period due to resources being allocated to other priority projects. Officers will inspect the building to confirm the scope of works and develop a brief to seek quotes and engage a contractor to undertake the works. The anticipated start date is currently July/August 2022.	At Risk or Behind Target	● The Corporate Business Plan will be updated to reflect the new timeline at the annual review stage.



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Action	Overall Performance Comment	Action Status	Remedial Action
Minor Facility Renewals Recreation centre doors, septic and stage	Work has not progressed on this project this reporting period due to resources being allocated to other priority projects. Officers will inspect the building to confirm the scope of works and develop a brief to seek quotes and engage a contractor to undertake the works. The anticipated start date is currently July/August 2022.	At Risk or Behind Target	● The Corporate Business Plan will be updated to reflect the new timeline at the annual review stage.
Minor Facility Renewals SJ Recreation Centre Renewals (Refer OCM263/09/21)	Work has not progressed on this project this reporting period due to resources being allocated to other priority projects. Officers will inspect the building to confirm the scope of works and develop briefs to seek quotes and engage contractors to undertake the works. The anticipated start date is currently July/August 2022.	At Risk or Behind Target	● The Corporate Business Plan will be updated to reflect the new timeline at the annual review stage.
Minor Facility Renewals Restumping work at the Hopeland Community Hall	Re-stumping of the Old Hopeland School has been completed.	On Track	●

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	Remedial Action
Electrical, HVAC inspection and renewal report Review the electrical wiring and isolation boxes within Shire facilities for compliance.	Work has not progressed on this project this reporting period due to resources being allocated to other priority projects. The anticipated start date is currently July/August 2022.	At Risk or Behind Target	● The Corporate Business Plan will be updated to reflect the new timeline at the annual review stage.
	Progress Towards Project Milestones	Progress %	Performance Comment
	Procurement and Finalise Report	10	Work has not yet commenced.
	Present report and business case for future renewals	0	



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Action	Overall Performance Comment	Action Status		Remedial Action
Serpentine Heritage Precinct Develop a Business Plan for the Turner Cottage site and undertake community consultation.	As advised last reporting period, Officers have been advised by the Owners they have sold the site to someone else. Report coming to May OCM.	Deferred or Not Proceeding	●	This project will be recommended for removal through the Q3 (January to March) Budget Review.
	Progress Towards Project Milestones		Progress %	Performance Comment
	Conduct community engagement and present Council with community feedback and alternative options for the site	20	Refer to comment for Council. This will not be proceeding.	
	Present Business Case and economic modelling for the site	20	Refer to comment for Council. This will not be proceeding.	

Action	Overall Performance Comment	Action Status		Remedial Action
Community Activation Strategy Development of a strategy providing clear direction and targeted outcomes for the Community based on community feedback, demographic trends and best practice models.	Officers have selected the preferred consultant for development of the Community Activation Strategy. To allow for the release of new census data (which will inform the specific make up and demographics of our community, as well as any new or emerging trends), the timeframe for delivery of this project is now likely to be by the end of December 2022. By incorporating new census data, the document will contain the most up to date supporting information to maintain relevance and applicability over the intended 3 year life of the strategy.	At Risk or Behind Target	●	The timeline for the project will be amended at the annual review of the Corporate Business Plan.
	Progress Towards Project Milestones		Progress %	Performance Comment
	Stakeholder engagement plan complete and brief developed	100	Approach to Community Activation strategy agreed. Brief released for quotation, with responses received by 16 March.	



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Consultation complete and draft strategy developed	10	In final stages of procurement with preferred consultant following quotation process. Agreement to an extended delivery timeframe to allow for release of new census data needs to occur.
Community Activation strategy endorsed.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Byford Community Purpose Site Master Plan</u> 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.	The Draft Masterplan has been completed following advancing via the internal working group and consultation with key stakeholders. An update to the project was presented to Councillors on Wednesday workshop, 30 March. Minor updates were on board, to reflect discussions. Draft Master Plan now having consultation undertaken.	On Track	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Subject to budget allocation, prepare a request for proposal to seek a suitably qualified urban design and architectural design consultant to submit quotes on the Byford Community Purpose Site Master Plan	100	A budget for the project was approved. A request for quote was put out to consultants and proposals received. A preferred consultant was identified and the required purchase order requested. The project is ahead of schedule and should commence early in Q2.
Assess submissions, award proposal and confirm engagement approach	100	Urbis have been appointed as preferred consultants. Targeted stakeholders, Elected members and community engagements have been conducted. Alternatives have been drafted and detailed planning is being done on those to arrive at a masterplan.	



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Engagement with internal and external stakeholders, local community and business owners in order to frame vision, design principles, critical success factors	100	The Draft Masterplan has been completed following consultation with the major stakeholder being the EMHS (the constructors and operators of the Byford Health Hub). The outcomes of the project were presented to Council at the March policy concept forum. Modifications will be made to the masterplan and the community engagement component will commence as per the project plan.
Based on this, create the Master Plan for submission to Council before the end of 2021/22 FY.	0	

Action	Overall Performance Comment	Action Status		Remedial Action
Public Health Plan Implement the Health and Wellbeing Strategy (Public Health Plan).	<p>The implementation of the Health and Wellbeing Strategy 2020-24 has been on track for Q3 of this financial year (2021/22). Due to COVID, workshops were provided online, and these have been a great success and having a much greater reach and attendance than in person workshops.</p> <p>Coordinated Sampling Program 33 Meat Products II was done with new Environmental Health Trainee, as well as Recreational Waters Microbiological Sampling continued through to April 2022.</p> <p>Post on Grapevine for February - Ovarian Cancer Awareness Month.</p> <p>Completed Local Government Public Health Plan snapshot survey.</p> <p>Attended:</p> <ul style="list-style-type: none"> - Clubs for All Sponsorship and Grants Workshop presented by Ian Crawford from Candor Training and Consultancy. - A day of the 2022 Environmental Health Australia State Conference. - Alcohol Action Plan Update - Workshop 1; also had internal discussion with regards to joining existing Armadale, Canning, Gosnells Local Drug Action Group (LDAG) / 	On Track	●	



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	<p>forming new LDAG.</p> <p>Grants investigated for application:</p> <ul style="list-style-type: none"> - Physical Activity Innovation Challenge Project by Healthway - Outdoor Active Recreation Participation Program by Department of Local Government, Sport and Cultural Industries (DLGSC) <p>Invitation from Trail Coordinator to brainstorm a possible Health and Wellbeing Newsletter, together with Sport and Rec Team.</p> <p>As part of the Local Food Action Plan:</p> <ul style="list-style-type: none"> - Discussed the food mapping and Food Outlet Dietary Risk (FODR) assessment undertaken by the East Metro Health Services Nutrition team as led by Dr Claire Pulker; and further into Menu Assessment Scoring Tool (MAST) for mobile food vendors. - Took part in post-intervention interview with Ana Gowrea for the 'Pathway to Healthy Food Environments' pilot project. Discussed coordinated LFAP launch on social media together with Healthway and ECU. - SJ FFA Seasonal Workshop organised fell through; cooking class organised had 5 participants. - Zoom presentations done for community and recording put up on Shire's website: <ul style="list-style-type: none"> > Introduction to Soil Health for Great Food by EarthWhile Australia > Reducing Kitchen Waste-Throw Away Less (I) by Waste Is My Resource - Cooking demonstration video filmed with SJ FFA. - Planting Veggies for Autumn/Winter in a Small Space hands-on workshop organised for next month with Byford Glades Community Gardens Inc. 				
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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Horse and Pony Expo</u> Investigate and determine	Consultation has occurred with key stakeholders on the model proposed by the Equine Advisory Group. Stakeholder comments will be returned to the Equine Advisory Group for further action.	On Track	●



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viability of hosting a horse and pony expo within the Shire, including proposed model, stakeholders and cost.	Progress Towards Project Milestones	Progress %	Performance Comment
	Stakeholders identified and consultation/engagement plan complete	100	Engagement plan and strategy complete (E21/11233 and E21/11231). Following the Equine Advisory Group Meeting in December 2021, consultation with key stakeholders to obtain feedback on preferred delivery model was undertaken.
	Consultation complete and proposed model and costings determined.	80	Consultation has occurred with key stakeholders on the model proposed by the Equine Advisory group. The model was supported by the stakeholders, with comments to be returned to the Equine Advisory Group for further action.
	Presented for consideration as required	0	

Action	Overall Performance Comment	Action Status		Remedial Action
Reconciliation Action Plan	Council has agreed to postpone formal registration of the Shire's intent to progress a Reflect Reconciliation Action Plan with Reconciliation Australia, in recognition that meaningful consultation and development of a RAP occurs over a number of years.	At Risk or Behind Target	●	The Corporate Business Plan will be updated to reflect the new timelines for this project, as resolved by Council (OCM060/03/22)
Develop a Reconciliation Action Plan.	Further engagement with Council and other Local Government areas is to be undertaken and a revised consultation plan is to be developed. Delivery milestones to be adjusted as endorsed at the March 2022 OCM.			
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Stakeholders identified and consultation/engagement plan complete	5		



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	Develop the plan	20	Background research and preliminary stakeholder conversations have occurred, identifying areas of consideration for Council. This was presented at the March 2022 OCM where milestones endorsed to be amended.
	Present for consideration as required	100	Status of RAP development and proposed direction presented to Council March 2022 OCM. Resolution of Council to amend project and milestone delivery dates

Action	Overall Performance Comment	Action Status		Remedial Action
Jarrahdale Oval Master Plan Develop a Master Plan for the Jarrahdale oval redevelopment and public amenities development.	The draft Master plan was submitted to the Shire after internal consultation. The plan will be assessed and further modifications made to enable officers to present the final draft to Council by 30 June 2022.	On Track	●	
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Develop the scope for the Jarrahdale Oval Master Plan	100	The scope and engagement plan have been drafted. Consultants have been shortlisted and once the scope has been finalised quotes will be requested.	
	Undertake procurement and select consultant	100	Submissions were assessed and consultant has been selected.	
	Draft the Jarrahdale Oval Master Plan	100	The draft Master plan was submitted to the Shire after internal consultation. The plan will be assessed and further modifications made to enable officers to present the final draft to Council as per the project plan.	
Present Master Plan to Council		0		



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Action	Overall Performance Comment	Action Status		Remedial Action
Byford Health Hub In collaboration with the East Metropolitan Health Service, deliver the Byford Health Hub.	Officers are continuing to work with the East Metropolitan Health Service with the delivery of the Byford Health Hub. Monthly Steering and project committee meetings are held to discuss the project status and future milestones. Officers current actions are to deliver the Byford Town Centre Civic Master Plan in which community consultation will be finalised in April and following this will be presented to Council in May for endorsement. Further to this Officers are currently in discussions with the East Metropolitan Health Service regarding the business plan and leasing arrangement. This is required to be undertaken prior to the submission of the business case in September 22.	On Track	●	
	Progress Towards Project Milestones	Progress %	Performance Comment	
	<ul style="list-style-type: none"> • Submission of Statement of Intent to release early funds to commence early site works (December) • Naming of the Health Hub (Associated logo with the Shire of Serpentine Jarrahdale • Byford Health Hub Program Website 	75	Submission of Statement of Intent was submitted in Janaury. The Byford Health Hub website is live on Your Say SJ. Naming is underway and estimated to be complete by September 2022 post business case submission to Treasury.	
<ul style="list-style-type: none"> • Approval of Statement of Intent by Treasury for early site works • Approval of Master Plan and endorsement by Council (April) 	0	Approval of masterplan is estimated to be taken to Council in May. Statement of intent is awaiting approval.		
Action	Overall Performance Comment	Action Status		Remedial Action
Equine Facility Feasibility Study Undertake an Equine Facility Feasibility Study	At the December Ordinary Council Meeting, Council agreed to remove the Equine Facility Feasibility Study and replace it with the Equine Facility Masterplan. The Corporate Business Plan (CBP) will be updated to reflect this change and the feasibility will be considered for delivery in 2022-23 through the annual budget setting / CBP review process.	Deferred or Not Proceeding	●	



PEOPLE

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

Progress Towards Project Milestones	Progress %	Performance Comment
Develop scope of works	0	
Undertake Procurement for consultant	0	
Develop draft report	0	
Provide report for Council consideration	0	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Equine Priority – Awareness Campaign</u> Run an awareness campaign to educate people on how horses and other vehicles can safely interact on trails and roads.	Project brief for the Equine Safety Community Campaign has been developed and a grant application has been submitted through the Road Safety Commission's Road Safety Community Grant Program. Campaign assets will be developed in April, and the Campaign is scheduled to be launched in May as part of Road Safety Week.	On Track <div style="text-align: center;">●</div>	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Engage with Equine Advisory Group on equine priorities for Awareness Campaign	100	Attended Equine Advisory Group meeting in December to confirm areas of focus for campaign.
	Develop Awareness Campaign and promotional material and assets	60	Development of campaign ideas has commenced.
Implement Awareness Campaign	50	Project brief has been developed and a grant application has been submitted through the Road Safety Commission's Road Safety Community Grant Program. Campaign assets will be developed in April, and the Campaign is scheduled to be launched in May as part of Road Safety Week.	



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Action	Overall Performance Comment	Action Status		Remedial Action
Equine Priority - Emergency Preparedness Implement an Equine Emergency Preparedness Program.	Resources and information has been added to the Equine in SJ section of the shire website. Work on a preparedness checklist will come back to the advisory group once resourced.	On Track	●	
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Prepare Bush Fire Horses Plan	100	A draft preparedness plan has been prepared	
	Engage with Equine Advisory Group	75	Attended Equine Advisory Group Meeting 30 September 2021. Comments provided on the night with additional comments due 18 October 2021. Equine Advisory Group membership has changed. Work with PA to D-CEO/Director Community and Organisational Development to advertise draft to new membership.	
	Engage with wider community in consultation with the bush fire awareness team	0		
	Finalise Plan and make available for use	0		

Action	Overall Performance Comment	Action Status		Remedial Action
Equine Priority - Funding Opportunity Resource Provide a resource that outlines funding opportunities available to equine not-for-	Officer have researched and collated grant funding opportunities and will upload the Information to the Shire's Grants and Funding page under Third party funding opportunities. This will be presented/communicated to the Equine Advisory Group at the next available meeting.	On Track	●	
	Progress Towards Project Milestones	Progress %	Performance Comment	



PEOPLE

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

profit and community groups and businesses.	Officers to investigate opportunities both internal and external	75	Grant funding opportunities have been sourced and collated. Information has been provided to the Communications team to upload onto Shire's Grants and Funding page under Third party funding opportunities. Once complete, this will be presented to the Equine Advisory Group.
	Present draft resource document to relevant stakeholders	20	Proposed funding opportunities format to be presented to Equine Advisory Group at next available meeting once uploaded on website.
	Resource document finalised.	0	

Action	Overall Performance Comment	Action Status		Remedial Action
Heritage Park Business Case Development of Heritage Park Business Case.	During the reporting period Officers have been working on collating the costings to inform the consultant brief. There is a high level of complexity and dependency associated with stakeholders which is likely to extend the timeframe of this project. At this stage it is estimated the brief will be released in September, for work to be completed by the end of November 2022.	At Risk or Behind Target	●	Extend the timeline of the project through the annual review of the Corporate Business Plan.
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Recruit Officer	100	Jarrahdale Trails Coordinator recruited December 2021.	
	Engage Consultant	70	Collating costings information to inform the brief, and before procurement process. Engagement of consultant expected to be released in September 2022.	
	Undertake works	0		
Deliver to Council for consideration	0			



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

Action	Overall Performance Comment	Action Status		Remedial Action
Jarrahdale Equine Trails Network Concept Plan Develop Jarrahdale Equine Trails Network Concept Plan with DBCA.	Final draft has been received from DBCA, however DBCA wish to confirm costing associated with the concept. Once confirmed Officers intend to present to Council in June 2022.	At Risk or Behind Target	●	Finalise plan once feedback from DBCA is received.
	Progress Towards Project Milestones		Progress %	Performance Comment
	RFQ awarded to successful respondent.	100	Contract awarded to Tredwell and MOU and Framework with DBCA executed/finalised.	
	Concept Plan developed and contract closed out	100	concept plan has been provided in final draft form	

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



PEOPLE

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

Action	Overall Performance Comment	Action Status		Remedial Action
Mobile Library Service Implement a mobile library service.	Delays in the Shire receiving the Renault Master van from the dealership and the cost for the purchase of the van coming in higher than anticipated (at \$59,307) have caused this project to be behind schedule by a few months. As the budget for the van was \$60,000, additional funds are required to fit out the van with shelving and storage, as well as air conditioning, awning, van wrap design and printing and installation of IT equipment so that the van can operate and function as the Mobile Library Service. The aim is to have the Mobile Library Service operating by mid-June 2022, to coincide with the re-location of the library service to Byford.	At Risk or Behind Target	●	Additional funds are being requested through Q3 budget review to finalise the fit out of the van for the Mobile Library Service to facilitate the service being launched mid-June 2022.
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Procure and Fit Out Van	60	Van has had wheel chair lift and side door steps installed. Van scheduled to be delivered to Shire office first week of April. Outstanding items for the competition of van include: <ul style="list-style-type: none"> • Fit out • Windows on side of van – awaiting fit out to understand where windows will work best • Airconditioning • Awning 	
	Recruit Officer; Communicate launch	50	Mobile Library Officer appointed and commenced Monday, 4 April. Launch of service is anticipated to be mid/late May 2022.	
Activate Service	0	Launch of service is anticipated to be mid/late May 2022. Activation and promotion of service to occur pre and post launch.		



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Action	Overall Performance Comment	Action Status		Remedial Action
<u>Serpentine Jarrahdale Community Recreation Centre Operation and Management Arrangement</u> Establish new operation and management arrangements for the Serpentine Jarrahdale Community Recreation Centre, as determined by Council.	Tender has closed and evaluation process complete. Presentation to Council is proposed for May 2022 and new contract is expected to be in place by the end June 2022 as per expiry of current transitional contract.	On Track	●	Report to Council proposed May 2022. New contract expected to be in place by end June 2022 as per expiry of current transitional contract.
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Direction resolved by Council	100	As per resolution OCM263/09/21 from September OCM, on track to progress Tender documentation for ongoing external management of the SJ Community Recreation Centre. Tender to be released December 2021.	
	Develop documentation for management of the Centre and release tender	100	Tender released for advertising 18 December 2022	
	Evaluate and award tender. Develop Contract	80	Tender has closed and evaluation process complete. Awaiting presentation to Council.	
Finalise contract for ongoing arrangement July 2022 onwards.	0			

Action	Overall Performance Comment	Action Status		Remedial Action
<u>Equine Facility Masterplan</u> Undertake the development of a masterplan for existing	Consultant has been engaged. Consultant has met with main user groups of each facility, community consultation is underway with a survey available and a community zoom consultation session to be provided in the first week of April 2022.	On Track	●	
	Progress Towards Project Milestones	Progress %	Performance Comment	



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Shire owned/managed equine facilities	Engage consultant; commence works (e.g. community engagement, gaps analysis, project plan, develop draft masterplan)	50	Refer to comment for Council.
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Services

Action	Overall Performance Comment	Action Status	Remedial Action
Arts, Culture and Heritage Provide local programs and opportunities for residents to participate and engage in arts, culture and heritage	During the reporting period we saw an increase in the number of conferees attending citizenship ceremonies, which has brought wait times for a ceremony in line with Ministerial KPI's. Due to COVID19 level two restrictions we have seen a decrease in the number of event application received as well as the number of attendees at events in this reporting period, although feedback from attendees remains positive.	On Track	
	Key Service Statistics		Result YTD
	Number of attendees at events.		8,800
	Number of event applications processed.		40
	Number of events		12
	Number of Citizenship Cermonies held		9
	Number of new Citizens who obtained their citizenship at Shire of SJ ceremonies		200

Action	Overall Performance Comment	Action Status	Remedial Action
Sport and Recreation Promote participation in sport and recreation to support a healthy lifestyle for residents.	Officers approved 108 Kidsport vouchers (to the value of \$16,081.50 - paid directly by Department Local Government, Sport and Cultural Industries). 88 participants attended Sport and Recreation activities across seven initiatives. 6 initiatives were relevant to Trail Activation, including an Introduction to Trail Running course and the Harmony Week Lantern Trail. 1 Club development	On Track	



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workshop on Sponsorships and Grants was hosted in line with the General and Major Events grant schemes being open, with 4 people in attendance.		
Key Service Statistics	Result YTD	
Number of participants at programs and activities (including Try a Sport days)		493
Number of KidSport applications approved		331
Number of new clubs established		0
Surplus/Deficit of SJCRC		0
Percentage of KPI's met by SJCRC		0

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Promote, support and recognise volunteers</u>	2 Volunteers were acknowledged through the Shire's monthly volunteer recognition program. Recipients of the Citizen of the Year Award categories and the Shire's Clem Kentish Award were announced 26 January (Australia Day) as follows: - Community Citizen of the Year: Jeanette (Jan) Booth - Senior Community Citizen of the Year: Charles Kerfoot - Youth Community Citizen of the Year: Luke Newman - Active Citizenship Award: Landcare SJ's RUOK? Planting Day and Morning Tea - Clem Kentish Community Service Award: Trevor Senior	On Track ●	
	Key Service Statistics	Result YTD	
	Number of volunteers recognised by delivered Volunteer Recognition initiative		70
	Number of applicants to Australia Day Award categories		14



PEOPLE

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	Number of recipients to Australia Day Award categories		5
Action	Overall Performance Comment	Action Status	Remedial Action
<u>Promote, support and recognise volunteers</u>	Support from volunteers continues to assist library staff in providing an engaging service, while also providing opportunities for volunteers to make positive contributions and connections within the community.	On Track	●
	There were 42.5 volunteer hours provided during the reporting period.		
	Key Service Statistics		Result YTD
	Number of volunteer hours provided for Books on Wheels		46
	Number of volunteer hours provided for Community History		14.5
	Number of volunteer hours provided for General Tasks		85.5
Action	Overall Performance Comment	Action Status	Remedial Action
<u>Promote, support and recognise volunteers</u>	Officers have continued to manage the mandatory Covid vaccination register to ensure the shire 300+ volunteers comply with the states mandate.	On Track	●
	Brigade training has been limited due to restrictions imposed on brigades to limit covid exposure during the peak of the state pandemic. These restrictions have now been eased and brigades are back meeting and training face to face using the required precautions.		
	Online training was held with volunteers via teams, feedback indicate this to be a success given the heightened covid restrictions.		
	Brigades have currently opened recruitment and have had 12 new volunteers register interest in the first week. These volunteers will be registered and receive		



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	<p>training prior to the commencement of the 22/23 fire season.</p> <p>SJ brigades have been sent the emergency service training products calendar for 2022, this currently contains 8 training courses being run within SJ between May and October 2022.</p> <p>The shire have recently appointed a fourth Deputy Chief Bushfire Control Officer. This appointment bolsters the current team to ensure fatigue and span of control can be better managed.</p> <p>Bush Fire Brigade and SES volunteers have been very busy this fire season with crews being deployed to assist ant Fire and Floods across the country. Thankfully closer to home all the fires within SJ have been brought under control within the first hour. That being said Byford BFB are currently the busiest bushfire brigade in the state with Oakford BFB and Mundijong BFB also being in the top 25 busiest brigades in the state.</p>		
	Key Service Statistics		Result YTD
	Number of volunteers trained per quarter		159
Action	Overall Performance Comment	Action Status	Remedial Action
<p><u>Community Grants and Contributions</u></p> <p>Provide community grants to support sporting and community groups and individuals</p>	<p>The General Grants and Major Event Grant Scheme applications open between February and March, however no assessment or administration of funds are applicable to this quarter.</p> <p>2 sporting travel grants were administered and all acquittals due in the reporting period were received.</p>	<p>On Track</p> <p style="text-align: center;">●</p>	
	Key Service Statistics		Result YTD
	Amount of funds provided to community and sporting groups.		\$80,852.17



PEOPLE

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

	Number of organisations in receipt of funding.	16
	Number of individuals in receipt of Youth Leadership and Training Grant	0
	Number of local athletes in receipt of Sporting Travel Grant	5

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Access and Inclusion</u> Ensure the community is accessible and inclusive for people with disabilities, their families and carers.	Accessibility was considered for all events (5 in total) delivered by the Shire during the reporting period. One meeting of the Access and Inclusion Advisory Group was held during the reporting period.	On Track	
	Key Service Statistics		Result YTD
	Number of events promoted as accessible		12

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Library Services</u> Provide library services that meet the needs of the community.	Highlights of the Shire's Library Service for the reporting period include: <ul style="list-style-type: none"> • 96 new library members, with a total of 4509 active members • 10, 813 resources borrowed • 5796 loans conducted via the self service machine • 3082 e-resources borrowed • 10 adult programs delivered with 499 attendees • 16 children programs and events delivered with 141 attendees • 15 visits to community organisations and groups The Library Team also celebrated the Library Service's 50th anniversary on Saturday, 12 February with a Birthday Party event with approximately 400 people attending. A "BeyondBooks" campaign was also delivered to promote the range of library programs and services provided.	On Track	



PEOPLE

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The team has continued to prepare for the relocation of the service from Mundijong to Byford.			
Key Service Statistics			Result YTD
Number of active library members			4,509
Number of new library members			227
Number of loans conducted via the self-serve machine			17,620
Number of e-resource loans			10,780
Number of adult programs and events delivered			34
Number of participants at adult programs and events delivered			746
Number of children programs and events delivered			72
Number of child participants at children programs and events delivered			1114
Number of library resources borrowed.			35,324
Number of visits to community organisations / groups			39

Action	Overall Performance Comment	Action Status	Remedial Action
<p><u>Youth Services</u></p> <p>Provide youth development services to Young People between the ages of 12 and 18 to enhance their connections to the community.</p>	<p>There has been an increase in the average number of young people attending drop in sessions over the reporting period, as compared to Q2. This is a pleasing result, as the introduction of more structured activities such as Mindful Mondays within the sessions are contributing to this interest.</p> <p>The school holiday program proved popular with over 180 participants engaging across the breadth of activities for the reporting period.</p>	<p>On Track</p> <p>●</p>	



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Officers are working with all three high schools in the Shire and not for profit organisation Zero to Hero to provide opportunities for young people to attend Mental Health Leadership Camps - identified as an opportunity via the Community Youth Resilience Network meetings (1 hosted in the reporting period)		
Key Service Statistics	Result YTD	
Number of drop-in sessions		101
Average number of participants attending drop-in sessions		18
Number of school holiday activities		23
Number of participants at school holiday activities		651
Number of SJ Youth – Community Resilience Network meetings		3

Action	Overall Performance Comment	Action Status	Remedial Action
Children and Families Explore the needs of children and families in the Shire and develop partnerships with key service providers to provide appropriate services.	The Little Sprouts initiative (run as a partnership between the Shire, Communicare and the Serpentine Jarrahdale Community Recreation Centre) targeting new mums/parents with babies up to 6 months has been a popular initiative during the reporting period with positive engagement from local families and service providers.	On Track	
	The SJ Interagency Network continues to meet and provide a valuable opportunity for advocacy, promotion and sharing of knowledge between a wide variety of service providers.		
	Key Service Statistics	Result YTD	
	Number of service providers and/or families participating in activities		274



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and future community infrastructure: · Facility Lease, Licencing and Hiring Management	increased by approximately 10%. Baker hall has moved into top spot proving popular this quarter, with Bruno Gianatti Hall and Oakford Community Hall taking second and third spots.			
	Key Service Statistics			Result YTD
	Number of leases completed			3
	Number of regular hirers (excluding seasonal sporting hires)			106
	Number of clubs with seasonal sporting hires			5
	Number of casual bookings			578

Action	Overall Performance Comment	Action Status	Remedial Action
Building Services Provide efficient and effective building compliance services.	The building services team is receiving a high level of workload, this is creating significant challenges to manage. There has been a reconfiguration of resourcing with the introduction of a Building Assessment Officer to train up to a Building surveyor, this role has not yet commenced as we are backfilling the Development Services Support Officer role. Our pool inspector has been helping the technical team with the preassessment of building applications whilst the Coordinator Building Services is also carrying out assessments in order to meet our statutory timeframes. Overall building activity remains high in the shire and the team is set to adapt to a new level of consistently high growth.	On Track	
Key Service Statistics			Result YTD
Number of applications approved including Certified Building Permits, building approval certificates/occupancy permits and demolition permits			669
Number of Uncertified Building Permit Applications			266
Number of swimming pool barrier compliance inspections undertaken			267



PEOPLE

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

Percentage of swimming pool barriers compliant	60.2%
Number of internal referrals	459

Action	Overall Performance Comment	Action Status	Remedial Action
Environmental Health Provide efficient, effective, compliant environmental health services.	<p>An importance focus of this quarter was environmental health response to non-compliance, with a large proportion of work allocated to investigation of matters relating to sand/dust drift, food safety, waste management and asbestos. The team issued a total of 17 Infringement Notices this quarter, which is a significant increase when compared to 14 for quarter one and two combined. In addition to this focus for the quarter, assessments of compliance with COVID-19 requirements were undertaken in response to the high case load of cases in the metropolitan area, especially during March. The volume of incoming applications and customer enquiries remained high. Officers were able to maintain health premise assessments within 20% tolerance of the planned assessments for this period.</p> <p>The team's Environmental Health Trainee departed in March. The Shire is now recruiting a replacement for this position. It is important for this role to be filled as soon as possible as the position task areas are being shared between Officers. This will enable to the Public Health Officer / Technician to continue to implement program initiatives for the Shire's Local Food Action Plan and the objectives of the Shire's Health & Wellbeing Strategy.</p>	On Track	
	Key Service Statistics		Result YTD
	Number of Food Safety Assessments		209
	Number of Other Health Premises Assessments (including skin penetration premises, public buildings, lodging houses and offensive trade premises)		84
	Number of Health Application Assessments (including applications for effluent disposal systems, trading in public places, public building applications and applications for food premises)		147



PEOPLE

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

	Number of event application assessments	39
	Number of health risk assessment completed	463
	Number of community environmental health service requests received	3420
	Number of community environmental health service requests completed	3399

Action	Overall Performance Comment	Action Status	Remedial Action
Ranger Services Provide efficient, effective and compliant Ranger Services.	Ranger Services have completed the required scheduled patrols within the reported period, as well as day to day Ranger duties within the required time. A number of Community Safety and education/enforcement initiatives have successfully been activated and completed during the period. Some school visits and face to face activities have been postponed due to Covid19 restrictions and related school policies.	On Track	
	Key Service Statistics		Result YTD
	Number of dog infringements / cautions		67
	Number of parking infringements / warnings		165
	Number of dust and building waste infringements / warnings		72
	Number of livestock infringements / warnings		4
	Number of litter and Building site waste infringements / cautions		15
	Number of dog registrations		996
	Number of cat registrations		139



PEOPLE

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

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Bushfire and emergency management</u> Develop and maintain effective emergency management arrangements for the local area and manage the risk of a bush fire incident through prevention, preparedness, response and recovery strategies.	·The Emergency Services Team have continued to support the Shire's brigades and units with administrative, operational and logistical assistance throughout the busiest period of the year for the brigades. •Fire Break inspections completed seeing a high compliance rate. •Recruitment for new fire firefighters again underway •The following courses will be run within SJ this year 1) Machine Operations 2) Bushfire Safety Awareness 3) Bushfire Skills 4) Structural Fire fighting 5) Driver Training 6) Provide First aid 7) Pump Operations •Meetings held with SJ land care, Jarrahdale heritage park volunteers, ARC infrastructure, Main Roads WA, and numerous private property owners to discuss mitigation works, and strategies.	On Track	●
	Key Service Statistics		Result YTD
	Number of firebreak inspections completed per quarter		12933
	Number of Bushfire Attack Level Assessments and Fire Management Plans received		55
	Value of grants received		\$288,000
Value of grants acquitted		0	
Action	Overall Performance Comment	Action Status	Remedial Action
<u>Community safety and crime prevention</u>	Delivery of crime prevention programs and policies in partnership with the local community and WA Police are currently well progressed. E Watch newsletter distributed on a monthly basis and Neighbourhood Watch meetings being	On Track	●



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Deliver crime prevention programs and policies in partnership with the local community and WA Police.	undertaken. The following activities were undertaken this reporting period: - 2 x South East Metro Community Safety Officers meetings - 2 x visits to Men's Shed with Drive Safe to discuss Safe towing of trailers - 2 x meetings with Acting OIC Mundijong Police Station - 1 x meeting with Neighbourhood Watch State Coordinator - 300 'see something, say something' sun shields delivered, with distribution currently underway. - Several joint community safety initiatives between Police and Community have been completed, and a number of targeted programs have been planned.		
	Key Service Statistics		Result YTD
	Number of school visits		0
	Number of neighbourhood watch meetings		10
	Number of e-watch newsletters distributed		1,803
Number of community barbecues		9	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Bushfire and emergency management</u> Develop and maintain effective emergency management arrangements for the local area and manage the risk of a bush fire incident through prevention, preparedness, response and recovery strategies.	LEMC continues to meet as required. No community recovery activities were conducted during this period.	On Track <div style="text-align: right;">●</div>	
			0



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

Action	Overall Performance Comment	Action Status	Remedial Action
<p><u>Equine Community Support</u></p> <p>Support the needs and priorities of the Serpentine Jarrahdale Equine Community</p>	<p>The Equine Advisory Group Meeting was held in February 2022 and a report of the Group recommendations was provided to Council in March 2022. The matter dealt with this meeting was to appoint an external member to fill the Racing Industry representative vacancy on the Group.</p>	<p>On Track</p> <p style="text-align: center;">●</p>	



PLACE

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

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

Community feedback

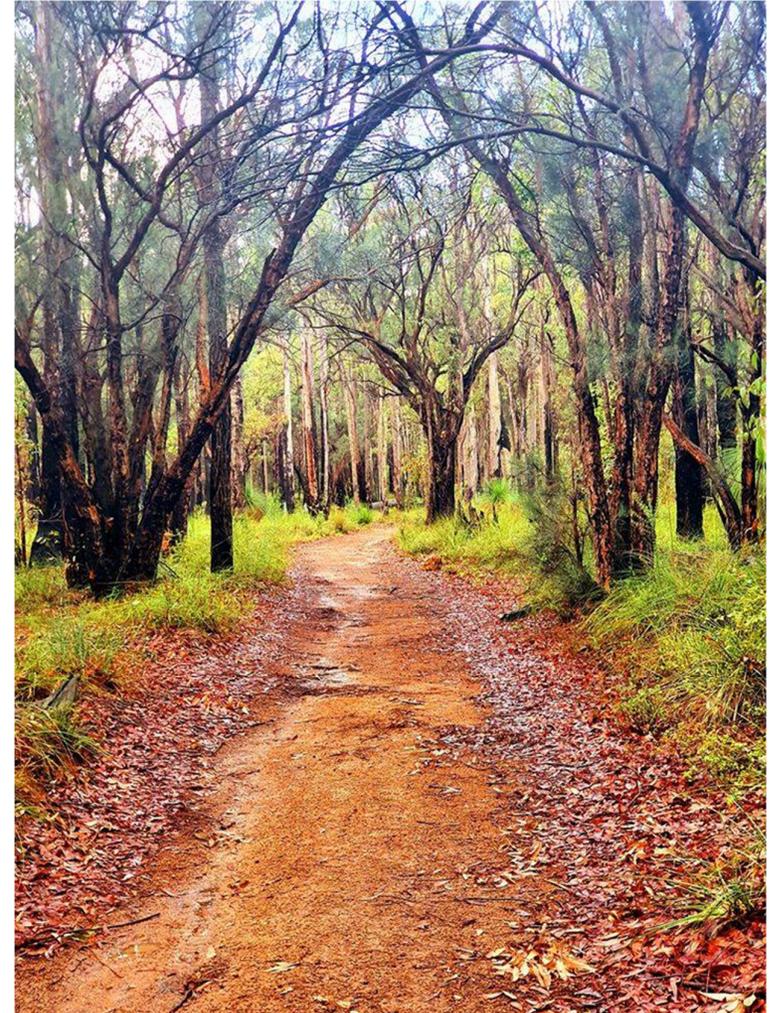
The community value the country lifestyle which is underpinned by housing, the natural environment, families and community.

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

Aspirations and opportunities

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

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



YTD Progress Snapshot | 22 Actions

91% On Track or Complete

9% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding



PLACE

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

Major Capital Projects

Action	Overall Performance Comment	Action Status		Remedial Action
Drainage Material Disposal Find a disposal solution for the drainage material produced from operations (as opposed to disposal at landfill).	Officers have hired and trialled the operation of a screener following the conclusion of material testing. The purchase of the screener will commence following the commencement of the newly appointment Manager Waste, Fleet and Facilities. It is anticipated that the procurement process for the screener will commence early 2022-23 financial year. As part of the 2021-22 drain maintenance operations the operations team have exhausted all available funding allocated for drainage maintenance and clean-up of the drains. As part of this work, approximately 1000 tonnes of material has been removed from drains and stockpiled at the Webb Road Reserve. Therefore the delay in purchasing the screener has not had a detrimental affect towards drainage maintenance works.	At Risk or Behind Target	●	Commence procurement as detailed above and continue with the current drainage maintenance work.
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Undertake an assessment of waste volumes and asset data to inform the decision on whether to purchase a screener	100	Sample data has been collected and analysed. Waste volumes have been measured on current performance and levels of service.	
	If sceener is purchased - implement and re-educate the operations team	0		
Action	Overall Performance Comment	Action Status		Remedial Action
Tip Shop Establish the tip shop at the Waste Transfer Station in Mundijong.	Consultants have been engaged to project manage the installation of two sea containers with a dome roof for the tip shop which is on track for delivery by 30 June 2022.	On Track	●	
	Progress Towards Project Milestones	Progress %	Performance Comment	



PLACE

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

Submission of Development Application	100	Quote was received from supplier, Shire officers decided to change the scope of work and will no longer need the quote from the supplier.
Submission of Site Licence Amendment with DWER	100	This action can be removed, as no licence amendment is required for the build.
Issue Request for Quote	100	RFQ has been released and the subsequent assessment is due to be completed at the end of February.
Commence Build	5	Tip shop design has been changed from a shed to two sea containers and a dome shelter cover. The design and planning of the build is with the consultant.

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Bruno Gianatti Hall - Outdoor Hub Project</u>	During the reporting period, Officers presented the concept plan to JCC for feedback and Officers are working with JCC representatives to finalise the concept plan. Following this, the detailed design can be progressed.	On Track	
Redesign existing playground facilities next to the Bruno Gianatti Hall to incorporate a cohesive nature play and community space.	Progress Towards Project Milestones	Progress %	Performance Comment
	Initial Concept Design	40	Officers are working with JCC on a revised concept brief and are in the process of planning community consultation.
	Detailed Design (subject to securing remainder of project budget)	10	



PLACE

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

Capital Works Program

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Drainage Renewal</u> Renew Shire drains - · Culverts – 2 x Elliot Road · Hopkinson Road Drainage works	Officers have inspected the sites and confirmed the required works. The procurement of pipes and headwalls is underway and it is estimated the works will be complete by April 2022.	On Track	●
<u>Street Lighting – New</u> Install new street lighting at the following Shire locations: - Karnup Rd / Yangedi Rd Hopeland - Mundijong Rd / Lampiter Drive Mundijong - Richardson St / Summerfield Serpentine - King Rd / Coyle Rd Oldbury	Richardson/Summerfield & King/Coyle – These two projects are with the Western Power design team. Yangedi/Karnup & Mundijong/Lampiter awarded to contractors to commence installation works.	On Track	●
<u>Footpath Renewal /</u> Refurbishment Footpath renewal program	Officers have identified sites, received quotes for the works and issued purchase orders to contractors. Works will be undertaken by end of financial year.	On Track	●
<u>Gravel Resheeting</u> Re-sheet gravel roads in the Shire	Officers have identified Yangedi Road for seal and have issued a request for quote from the contractor. At this stage, it is anticipated works will be complete by 30 June 2022.	On Track	●
<u>Signage on equine trails</u>	Officers have reviewed the signage styles and terminology with the Darling Downs Residents Association. These are currently under review for pricing and installation throughout equine trails in the Shire.	On Track	●



PLACE

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

Action	Overall Performance Comment	Action Status	Remedial Action
Install signage on equine trails			
Trail Renewal Renewal capital works on the Shire's Trails	The review of trail and natural reserves is underway to identify and prioritise sites for works.	On Track	●
Parks and Gardens Renewal · Claire Morris Reserve (Harwood Pass) · Mundijong Oval Fencing and Shelters	An update on the projects are as follows: - Claire Morris Reserve: Officers are awaiting the requests for quote - Mundijong Oval Fencing and Shelters: purchase order has been raised and materials are on order. Officers are also awaiting building approval to be issued as 2 of the dugouts are to be installed at a new location as requested by the club.	On Track	●
Parks and Gardens Renewal · Fencing at Serpentine Sports Reserve	Officers are currently waiting on quotes to proceed with the works.	On Track	●
Drainage Renewal Minor improvement works along the northern edge of Briggs Park Upper Oval	Officers have confirmed location and design for the works. Procurement for materials is underway and it is currently anticipated that works will be complete by 30 June 2022.	On Track	●



PLACE

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

Strategic Operating Projects

Action	Overall Performance Comment	Action Status		Remedial Action
FOGO Install FOGO options for the collection and disposal of shire waste.	As advised last reporting period roll out of FOGO is delayed. Officers are continuing to identify an alternative location for processing of FOGO waste until the site in Bunbury becomes available .	At Risk or Behind Target	●	Once the roll out of FOGO program is known, the Corporate Business Plan and Waste Strategy will be updated.
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Undertake community engagement and education	90	The Waste Engagement Officer has commenced with the Shire and will be engaging the community in education regarding the FOGO rollout.	
Implementation Planning, fees, procurement, and commence bin delivery program	25	Procurement is underway with the purchase of the FOGO bins, caddies and liners being ordered through Mastec and being delivered by Cleanaway. Officers currently amending relevant fees and charges and will add to the fees and charges schedule. Expected rollout date was June / July 2022 this date has now been pushed back to February 2023 due to regulation issues at the Bunbury processing facility		



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Action	Overall Performance Comment	Action Status		Remedial Action
Byford Town Teams Assist in the establishment of a Byford Town Team and review final outcomes report.	Awaiting final outcomes report from Town Teams. Activate Byford have successfully completed first activity (Byford Pictures) on Thursday 10 March, and have had 2 projects approved for funding. Byford Pictures and Open Mic (postponed to generate additional interest). A third project being a Market Event, is currently in development.	On Track	●	
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Project Inception and Community Meetings Complete	100	Introductory Meeting hosted Byford Dome 22 June Monthly meetings: 20 July; 3 August and 7 September. Individual sub-group meetings hosted during this time also, to develop project ideas.	
	Locally Led Placemaking workshop complete and general committee organising with first community activity complete.	100	Complete	
Action Plan for committee complete and final outcomes report received from Town Teams.	50	Awaiting final outcomes report from Town Teams. Activate Byford have successfully completed first activity (Byford Pictures) and have had 3 projects approved for funding. Byford Pictures and Open Mic (postponed to generate additional interest). Market Event in development.		

Services

Action	Overall Performance Comment	Action Status		Remedial Action
Planning Compliance Provide efficient and effective planning compliance services	During this reporting period compliance received a total of 29 new complaints relating to unauthorised development. A total of 121 site inspections were undertaken during this time as a result of new compliance matters being opened and also ongoing monitoring of various properties throughout the Shire. This represents a significant increase in the number of new complaints received and	On Track	●	



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site inspections undertaken from the previous reporting period. This time of year is typically slower, therefore the amount of fines and costs received as a result of successful prosecutions and planning infringement notices has decreased over this reporting period compared to the last quarter. One new State Administrative Tribunal Matters commenced and one Prosecution matters has commenced in this period. Extractive industry audits are set to occur in the next two quarters. In March 2022, the Shire has received the payment of fees for the extractive industries.

Key Service Statistics

Result YTD

Number of Form 2 Audits completed in the reporting period	0
Number formal complaints received	110
Number of complaints resolved	94
Number site inspections undertaken (not including extractive industries)	223
Number of enquiries dealt with	342
Number of SAT matters	2
Number of prosecution matters	2
Number of site inspections (extractive industries)	11
Value of extractive industry licences	\$102,000
Value of fines/costs received from enforcement action	\$81,388.15
Value of development applications received as a result of compliance action	\$1,739,000
Value of fees received as a result of compliance action	\$10,982



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Action	Overall Performance Comment	Action Status	Remedial Action
Statutory Planning Services Provide efficient, effective and compliant land use planning services.	A total of 141 development applications were received during this reporting period, a slight increase from the previous reporting period. A total of 118 development applications were determined, with a total value of \$18,209,602. During this period three State Administrative Tribunal (SAT) matters were dealt with of which one (1) was withdrawn by the applicant.	On Track	
	Key Service Statistics		Result YTD
	Number of received development applications		456
	Number of determined development applications		399
	Value of determined development applications		\$55,543,621.84
	Number of Joint Development Assessment Panel applications		5
	Number of active SAT cases		3
	Number of SAT cases determined		1
Action	Overall Performance Comment	Action Status	Remedial Action
Strategic Land Use Planning Strategic integration of economic growth, sustainable environmental	Application numbers remain at similar levels as during the housing subsidy period for March. Most of the applications were clearances but subdivisions have also picked up with a large (almost 500) lot subdivision being submitted during this time.	On Track	
	Key Service Statistics		Result YTD



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practice, transportation and other bulk infrastructure, water management and the planning of urban form with participative community involvement	Number of applications processed	67
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Action	Overall Performance Comment	Action Status	Remedial Action
Subdivision Management Oversee the construction of sub divisional infrastructure:	The subdivisions team completed the following work this reporting period: - Assessed 10 Development Applications - Assessed 19 Civil Drawings and approved 4 - Approved 73 Crossovers - Received 1 Stormwater Management Plan	On Track	
Key Service Statistics			Result YTD
Number of Development application assessed			190
Number of Civil Drawings approved			40
Number of crossover approved			200
Number of Stormwater Management Plans approved			7

Action	Overall Performance Comment	Action Status	Remedial Action
Environment Services and Natural Assets Protect and enhance the Shire's reserves and green	One management plan has been out for comment and ready for adoption. One action plan, one strategy and one policy prepared and progressing towards Council consideration. Waterwise Council Action Plan being implemented. Next stage of Significant Tree Register under review. Prepared witness statement for State government vegetation clearing case. Entered eight events in the multi-Council WA Tree Festival.	On Track	



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environment, provide environmental advice.	Reviewed and commented on three external projects/documents/policies/strategies. Environmental comments on development applications, draft State documents, the Alcoa environmental assessment and EPA report on Byford Rail Extension.		
	Key Service Statistics		Result YTD
	Number of policy / strategies or plans reviewed or developed		18
	Number of Environmental comments provided on strategic policy		14

Action	Overall Performance Comment	Action Status	Remedial Action
Waste Management and Recycling Provide waste management services to residents in a timely manner through reduce, reuse and recycle programs and initiatives.	Domestic contracted waste collections have met all KPI's during the reporting period. The Transfer Station continues with its strong performance. Tip shop planning is underway.	On Track	●
	Key Service Statistics		Result YTD
	Percentage of missed bins by Contractor recovered within 24 hours		69%
	Percentage of bins collected at the first pass (missed bins on the first pass can occur by resident failure to present the bin on time or the contractor driving past without servicing the bin)		64.58%
	Volume of hard waste processed through the transfer station		1,894
	Volume of recyclable waste processed through the transfer station - cardboard		250
	Volume of recyclable waste processed through the transfer station - scrap metal		482
	Volume of recyclable waste processed through the transfer station - electronic waste		33.05
	Volume of recyclable waste processed through the transfer station - batteries		14.06
Volume of recyclable waste processed through the transfer station - mattresses		1,251	



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	Volume of recyclable waste processed through the transfer station - tyres	2,031
	Volume of recyclable waste processed through the transfer station - green waste	890
	Volume of recyclable waste processed through the transfer station - coir	0

Action	Overall Performance Comment	Action Status	Remedial Action
<p>Environment Services and Natural Assets</p> <p>Protect and enhance the Shire's reserves and green environment, provide environmental advice on subdivisions and development, and create parks and recreational facilities through subdivision development.</p>	<p>The contract for Natural Reserves is complete and ready for Council review and advertising before awarding by June.</p> <p>The tree planting will be undertaken in winter.</p> <p>Maintenance across natural areas and weed management is in force with the season change into Autumn.</p>	<p>On Track</p> <p>●</p>	

Action	Overall Performance Comment	Action Status	Remedial Action
<p>Switch Your Thinking</p> <p>Work with participating Local Governments, local businesses and community groups to reduce local greenhouse gas emissions and inspire sustainable action such as energy</p>	<p>Switch your thinking (SYT) have recently completed a Level 2 energy audit at the SJ community Recreation Centre – this has led to some high-impact, low payback period actions to maximise the energy performance of the centre and reduce electricity bills.</p> <p>SJ Shire has now commenced their Bundled WALGA electricity contract for their 5 contestable sites, moving to 100% renewable electricity by 2024</p>	<p>On Track</p> <p>●</p>	



PLACE

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

efficiencies and reduced
waste and chemical use



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

PROSPERITY – an innovative, commercially diverse and prosperous economy

Community feedback

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

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

Aspirations and opportunities

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

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

YTD Progress Snapshot | 23 Actions

83% On Track or Complete

13% At Risk or Behind Schedule

0% Critical

4% On Hold

0% Deferred or Not Proceeding





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Major Capital Projects

Action	Overall Performance Comment	Action Status		Remedial Action
Gossage Road Upgrade Section between King Road and Kargotich Road will be upgraded to meet RAV 3 requirements (Roads to Recovery).	The Gossage Road Upgrade is 98% complete, with the only outstanding works being line marking and guidepost installation. It is expected to be fully complete by the end of April.	On Track		
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Undertake procurement.	100	RFT08/2021 has been awarded to WCP on 13 December 2021	
	Contract manage the works (construct).	95	Awaiting linemarking.	
	Close Out Contract.	0		

Action	Overall Performance Comment	Action Status		Remedial Action
Jarrahdale Road Bridge In coordination with Main Roads, replace existing timber bridge with new concrete bridge (State and Federal Grant, Bridge Renewal Program Round 5).	Design works and utility works completed 95 %. After completion of these two works, procurement process will start for bridge construction	On Track		
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Finalise Design	95	Main Roads have appointed consultant to undertake the detailed design works of the bridge (4362) on Jarrahdale road. It is anticipated to complete the detail Design works in mid April 2022.	
	Utility Works	95	Utility works completed 95%	



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Procurement	0
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Action	Overall Performance Comment	Action Status	Remedial Action
Soldiers Road Principal Shared Path Construct the Principal Shared Path on Soldiers Road from Bishop Road to Abernethy Road (WA Bicycle Network Grants Program - DoT).	The Soldiers Road Principal Shared Path project is on hold until confirmation of Metronet rail over road design and PTA's infrastructure planning within the rail reserve.	On Hold	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Finalise design and approvals (clearing permit and PTA lease)	5	Design and approvals on hold due to confirmation of Metronet rail over road design and PTA's infrastructure planning within the rail reserve.

Action	Overall Performance Comment	Action Status	Remedial Action
Kargotich Road Upgrade Upgrade section of Kargotich Road between Bishop Road and Rowley Road.	The procurement process has been completed and the design consultant has been appointed. The preliminaries of the design are underway.	On Track	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Detailed Design and Tender Specifications	18	The design consultant has been nominated and letter of award has been sent on 09/03/2022. The preliminaries of the design has commenced.



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Kargotich Road Upgrade Stage 2</u> Upgrade section of Kargotich Road between Thomas Road and Mundijong Road.	Stage 2 of the Kargotich Road Upgrade is from Thomas Road to Bishop Road (not Mundijong Road). The project description will be updated in the Corporate Business Plan. The design brief and subsequent Request For Quote is complete and the tender evaluation is in progress. The award letter is expected to be issued by mid-January. It is anticipated to receive the detailed design and construction tender documentation by end of June 2022.	On Track	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Design and Specifications	10	The consultant to be nominated by 15 January. The design is anticipated to be commenced by end of January.
<u>Orton Road Upgrade</u> Rehabilitate the existing pavement on Orton Road between Hopkinson and King Road.	The procurement process for the design is in progress.	On Track	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Detailed Design and Tender Specifications	2	The procurement process for the design is in progress.
<u>Soldiers Road Upgrade</u> Rehabilitate the existing	Procurement process for design is in progress.	On Track	



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pavement and improve intersections.	Progress Towards Project Milestones	Progress %	Performance Comment
	Planning works and approvals	10	
	Design and Specifications	5	Procurement process for design is in progress.

Capital Works Program

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Misc. Road Safety Initiatives</u> Deliver road safety improvement projects in line with need	Multiple line marking projects have been completed and the procurement process for the Speed Radar Signs is in progress.	On Track	
<u>Commodity Route Supplementary Fund</u> Renew Karnup Road and Yangedi Road	The Request for Quote for the project completion was advertised in March 2022 and it is proposed that a contractor will be appointed in May 2022. It is estimated works will commence in June and be completed within 2-3 months.	At Risk or Behind Target	The request for a 6 month extension (to 31 December 2022) has been approved by Main Roads.
<u>Federal Blackspot Road Upgrades</u> Minor Road Upgrades under Federal Blackspot · Meads Street · Mundijong Road · Nettleton Road	Mundijong Road is scheduled for completion in April 2022. Nettleton Road that was advertised under RFT09/21 did not receive any submissions and as such, the project will be carried forward into the 2022/23 financial year. A 6 month extension has been sought and granted for Nettleton Road. Mead Street will be delivered by the appointed annual supply contractor, and it has been scheduled for delivery in April 2022.	At Risk or Behind Target	A 6 month extension has been sought and granted for Nettleton Road through the funding body. Procurement is currently underway.
<u>Metropolitan Regional Road Group Upgrades</u> Minor Road Upgrades under MRRG · Hopkinson Road	The appointed annual supply contractor submitted a quotation to deliver the project and it's now in the scheduling stage for the work to start in May 2022.	On Track	



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Action	Overall Performance Comment	Action Status	Remedial Action
Road to Recovery Reseal Program Reseal 11 locations throughout the Shire	Delivery of these projects by the Shire's annual supply contractor is scheduled to start in April and be completed by the end of May 20-22.	On Track	
State Blackspot Road Upgrades Minor Road Upgrades under State Blackspot · Anketell Road · Keirnan Street · Thomas Road / Anketell Road Intersection	Projects (Anketell Rd and Thomas Rd/Anketell Rd) were awarded within RFT 08/2021 and has been scheduled for commencing in March 2022 and completion by the end of June 2022. Keirnan Street project advertised for Request for Quote and now is in the procurement stage to be delivered by the end of June 2022.	On Track	
Metropolitan Regional Road Group Upgrades Minor Road Upgrades under MRRG · Rowley Road	The Rowley Road project started on 14 March 2022 and will be open for traffic on 11 April 2022. Line marking and project closure will be completed by June 2022.	On Track	
Metropolitan Regional Road Group Upgrades Minor Road Upgrades under MRRG · Nettleton Road	This project is tendered under RFT09/21, but there is not a submission received. Project will be carried forward for delivery in 2022/23 financial year.	At Risk or Behind Target	A 6 month extension from the funding body has been sought and granted.
Metropolitan Regional Road Group Upgrades Minor Road Upgrades under MRRG · Kingsbury Drive	Project was awarded within RFT08/21. Civil work completed and project will be closed by June 2022.	On Track	



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Gordin Way Bus Bay Extension</u> Gordin Way Bus Bay Extension	Works are scheduled to be completed over the April school holidays.	On Track	●
<u>Karnup Road Culvert Replacement</u> Karnup Road Culvert Replacement	This project is at 55% completion. Scheduled completion by the end of April 2022.	On Track	●

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	Remedial Action
<u>West Mundijong Industrial Area Business Case</u> Develop a business case to support the development of West Mundijong Industrial Area.	The West Mundijong Industrial Area Business Case was endorsed by Council at the December Ordinary Council Meeting. The Business Case will be used to advocate for funding for this development of the West Mundijong Industrial Area including future Building Better Region Fund application rounds.	Complete	●
	Progress Towards Project Milestones	Progress %	Performance Comment
	Develop scope of works	100	Scope of works for Business Case finalised in July
	Undertake Procurement for consultant	100	Consultants were appointed to develop the Business Case in July
	Develop draft report	100	A report was drafted by the consultant and completed in August
	Provide report for Council consideration	100	The West Mundijong Industrial Area Business Case was endorsed by Council at the December Ordinary Council Meeting.



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Commercial Feasibility of developing Lot 814</u> Undertake needs analysis, opportunities study, feasibility and business case for development options of Lot 814	Officers are currently undertaking procurement for the Commercial Feasibility and Business Case as per Council endorsement on 21 March 2022.	On Track	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Undertake Needs Analysis , provide to Council for endorsement	75	The report will be provided to Council at the May Ordinary Council Meeting.
	Finalise business case and provide to Council for endorsement	0	

Services

Action	Overall Performance Comment	Action Status	Remedial Action
Economic development Generate opportunities for economic development, investment attraction, new business growth, community prosperity and job creation.	This quarter has seen a significant development in the West Mundijong Industrial Area with the Fowler Group purchasing a 28ha land parcel to develop into a variety of serviced lots for sale. Officers from across the Shire worked with the State Government gain subdivision approval of the WMIA. Additionally, the Shires Economic Development team together with Peel CCI delivered another successful Invest SJ Business Breakfast on the 29th of March featuring the Hon. Rita Saffioti as the keynote speaker.	On Track	
	Key Service Statistics		Result YTD
	Number of external party meetings		153



PROSPERITY

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Action	Overall Performance Comment	Action Status	Remedial Action
Tourism Develop and implement tourism strategies, including the investigation, development and operation of tourism facilities, partnerships with private industry and attraction, support and facilitation of tourism events.	The Economic Development team is currently working with Perth Hills Tourism Alliance to reveal their new Website and Autumn/Winter Destination Marketing Campaign over the next month. At the March Invest SJ Business Breakfast, the keynote speaker, Tracey Cinevas-Prosser, spoke to local tourism, trails development and activation.	On Track	
	Key Service Statistics		Result YTD
	Number of external party meetings		56
Action	Overall Performance Comment	Action Status	Remedial Action
Asset Management - Maintenance Provide scheduled and reactive maintenance work to the Shire's assets.	The Civil Maintenance budget is expended to 72%, as such works are being restricted to high risk items.	On Track	
	The Parks and Gardens team are actively working with contractors for tree and verge works and autumn renovations are commencing within 3-6 weeks. This will consume a large portion of the budget.		
	The Facilities teams budget is on track across general maintenance. The remaining YTD expenditure will be for urgent works.		
	Key Service Statistics		Result YTD
	Report on reactionary maintenance through the action requesting system - Number actioned		2123
Report on reactionary maintenance through the action requesting system - Number outstanding		1137	
Amount of funds expended on asset maintenance including Building, Civils and parks and reserves		15722212.85	



PROGRESSIVE

Objective: a resilient organisation demonstrating unified leadership and governance.

PROGRESSIVE – a resilient organisation demonstrating unified leadership and governance

Community feedback

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

Aspirations and opportunities

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

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

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

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

YTD Progress Snapshot | 29 Actions

76% On Track or Complete

14% At Risk or Behind Target

0% Critical

0% On Hold

10% Deferred or Not Proceeding





PROGRESSIVE

Objective: a resilient organisation demonstrating unified leadership and governance.

Advocacy

Action	Overall Performance Comment	Action Status	Remedial Action
<p><u>Byford Metronet Rail Extension</u></p> <p>Work alongside METRONET on the delivery of the Byford Rail Extension and development of the Byford Town Centre including a Byford Learning and Innovation Centre</p> <p>Request the Federal Government to provide additional funding to facilitate the elevated rail option</p>	<p>Officers attended a meeting of the project group in this quarter where an update was received from the MetroNet Team. Once the construction tender is awarded by the State Government engagement in earnest will commence.</p> <p>In the meantime the Shire has continued to advocate for elevated Rail Station in Byford in accordance with Councils Federal Government election priorities.</p>	<p>On Track</p> <p>●</p>	

Action	Overall Performance Comment	Action Status	Remedial Action
<p><u>Shire Infrastructure</u></p> <p>Seek Federal Government funding for the following Shire projects:</p> <ul style="list-style-type: none"> • Stage 1B of the Keirnan Park Recreation Precinct (BMX Facility) - \$9.2M • Stage 1C of the Keirnan Park Recreation Precinct (Netball Hub) – \$6.2M 	<p>In March the Federal Government committed \$145 Million towards the duplication of Thomas Road from South Western Highway to Tonkin Highway and the construction of the ultimate intersection solution at Tonkin Highway and Thomas Road. These are election priorities of the Council which is a great outcome.</p> <p>BBRF applications were submitted for Federal Government funding towards Keirnan Park and the Upgrade of Kargotich Road in accordance with the West Mundijong Business Case.</p> <p>The Shire President and CEO continue to advocate for the remainder of the Councils Federal Government election priorities.</p>	<p>On Track</p> <p>●</p>	



PROGRESSIVE

Objective: a resilient organisation demonstrating unified leadership and governance.

- Hyper Growth Road Upgrades (Hopeland Road, Karnup Road and Nettleton Road) - \$19M
- Dual Carriage Thomas Road from South West Highway to Kwinana Freeway – \$80M
- Develop West Mundijong Industrial Area as Intermodal Hub for West Port (construct spine road and upgrade existing roads to provide connection to Tonkin Highway) – \$60M
- Jarrahdale Trails Town

In addition, \$30,000 has been allocated in the 2021-22 budget for the Shire President and CEO to undertake a visit to Canberra to meet with relevant stakeholders and advocate for the Council's priorities.



PROGRESSIVE

Objective: a resilient organisation demonstrating unified leadership and governance.

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Byford Tafe</u> Advocate for the State Government to acquire Site A for the purpose of a TAFE facility.	No advocacy has occurred during this quarter for this priority.	On Track	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Equine Priority – Transport and Rail Advocacy</u> Advocate to the Western Australian State Government to ensure safe crossing of new key transport and rail infrastructure in the Shire	At the March OCM, Council considered the proposed locations for the Equine underpass/tunnel for the Thomas Road and Tonkin Hwy extension project. Council resolved to request Main Roads to undertake a period of community consultation to understand community opinion in relation to the proposed location.	On Track	

Major Capital Projects

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Enterprise Resource Planning (ERP)</u> Implement an Enterprise Resource Planning system.	Council approved Phase 2.8 of the Onecomm Project which was to implement Project Lifecycle Management and Investment Prioritisation and Optimisation. This Phase has commenced with the successful recruitment of a Key User, TechnologyOne training and design workshops successfully held during February 2022 and the project team is currently creating training material for staff use.	On Track	
	Progress Towards Project Milestones	Progress %	Performance Comment



PROGRESSIVE

Objective: a resilient organisation demonstrating unified leadership and governance.

	Prerequisite for property and rating (Phase 3)	100	TechnologyOne has provided a prerequisite pack which provides a checklist that provides guidance in readiness for the property and rating module. The project Team has completed the training and prerequisites and have commenced the creation of data cleansing / migration.
	Implement Phase 2.8: Project Lifecycle Management and Contract Management (subject to PMO recruitment and framework). Commence implementation of Phase 3: Property and Rating	70	Training has been completed and the role of project Management Office Lead has been successfully filled, this role will be the key user for the implementation of Project Lifecycle Management, Investment Prioritisation Optimisation and Contract Management.

Action	Overall Performance Comment	Action Status		Remedial Action
Council Portal Develop a Council Portal within the Shire's intranet.	An RFQ has been completed and responses were discussed with EMG early January 2022. The RFQ specification was modified to include the governance / automation of the Friday facts and Councillor enquiries however due to the closeness of the new Onecomm minutes manager module which is used for managing council meetings end to end, the recommendation from ICT is to defer this project for 12 months and check the Councils appetite in April 2023 and not to carry forward the capital expenditure on this project.	At Risk or Behind Target	●	The Council Portal will be recommended for removal through the Q3 Budget Review Council report.
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Document requirements and undertake RFQ for works	100	An RFQ has been completed and responses discussed with EMG early January.	
	Develop Portal	0		
Portal Go-Live	0			



PROGRESSIVE

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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Administration Accommodation</u> Upgrades to the Administration Accommodation.	Progressing the Council Chambers and Staff Amenity components only at this stage, with the immediate target of achieving Council endorsed Concept Plans for both phases by 30 June 2022.	On Track 	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Release Tender for concept and detailed design	100	Core consultant team has been engaged and has completed preliminary site assessment and shared initial concept plans for both phases of the project. Currently engaging with Elected Members for feedback before finalising costing analysis.
	Award Tender and begin concept design	100	Core consultant team has been engaged and has completed preliminary site assessment and shared initial concept plans for both phases of the project. Currently engaging with Elected Members for feedback before finalising costing analysis.
	Continue concept design	100	Core consultant team has been engaged and has completed preliminary site assessment and shared initial concept plans for both phases of the project. Currently engaging with Elected Members for feedback before finalising costing analysis.
	Commence detailed design	0	
Action	Overall Performance Comment	Action Status	Remedial Action
<u>Byford Library</u>	Construction works are progressing towards a May 2022 completion, allowing delivery of loose furniture in early May and library relocation in mid May.	On Track 	



PROGRESSIVE

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	Design Works	100	The functional requirements of the upgrade buildings has been defined in detail, with no further design work required from the Shire. Building design will be the responsibility of the successful contractor / supplier.
	Procurement	50	Due to the delay issues detailed previously, the initial tender received expired and the Shire successfully sought for an extension of tender validity, although this resulted in a minor price increase. Further, as the project scope became extended and better defined , a more accurate project budget was identified and an increase in the initial budget guidance will require Council approval before
	Construct	0	Pending completion of procurement process

Action	Overall Performance Comment	Action Status		Remedial Action
<u>New Depot Accommodation</u>	Officers have identified three potential site options for the future development of the Shire Depot.	On Track		
Purchase of land and relocation of Depot	Officers are preparing a report to Council for Council to consider these options. The purchase of land at this time will need to be considered in the context of the Shire's financial position.			
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Land Purchase (subject to Council approval)	20	Officers are currently liaising with Commercial Sales Agents on current listings available for purchase.	
	Relocate depot to new land purchased	0		



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Capital Works Program

Action	Overall Performance Comment	Action Status	Remedial Action
<u>IT Renewal</u>	ICT raised an order for 70 new laptops in August 2021 with the Shire receiving 2 laptops from this order in December 2021. Due to the global semi-conductor shortage the ETA for delivery has changed many times with the new ETA being April 2022. ICT hardware would normally be supplied within 6 weeks from the time a purchase order was raised, ICT is keeping pressure on suppliers and we are not disposing of any old laptops until the global shortage ceases which is expected to be in May 2022.	On Track	

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	Remedial Action
<u>ICT Governance Framework</u>	Discussion with the Executive and Management Teams transpired and a draft ICT Governance framework was presented and endorsed by the Executive Management Team, a Terms of Reference was created and the first meeting was held in November 2021 with subsequent meetings being held during the course of 2022 and future.	Complete	
Develop ICT Governance Framework.	Progress Towards Project Milestones	Progress %	Performance Comment
	Undertake internal consultation and obtain Executive Approval	100	Discussion with the Executive and Management Teams transpired, a draft ICT Governance framework was presented and endorsed by the Executive Management Team, a Terms of Reference was created and the first meeting was held in November 2021.



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Action	Overall Performance Comment	Action Status		Remedial Action
Major Strategic Review Undertake a Major Strategic Review of the Shire's Strategic Community Plan.	At the March Ordinary Council Meeting, Council were provided with several options to approach the major strategic review. At this meeting, Council resolved to defer the major review until the Department issue the new guidelines. As outlined in the resolution, Officers will write to the Department to advise them of this decision and remove the project from the budget and corporate business plan. The timing of the project will be considered through the 2022-23 Corporate business Plan and budget setting process.	Deferred or Not Proceeding	●	
	Progress Towards Project Milestones		Progress %	Performance Comment
	Project Planning	50	Internal engagement with key staff completed around options for project delivery.	
	Delivery	0		
	Finalise and provided to Council for consideration	0		
Action	Overall Performance Comment	Action Status		Remedial Action
Rationalisation of Assets (Building Asset Disposal Report) Review building assets across the Shire and determine whether those obsolete (no longer fit for purpose) can be disposed of or demolished.	As outlined in the mid-year budget review and corporate business plan performance report provided to Council at the March Ordinary Council Meeting, this project is deferred to align with resourcing availability and organisational priorities. The project has been removed from the Budget and Corporate Business Plan and will be reconsidered for delivery in 2023-2024.	Deferred or Not Proceeding	●	
	Progress Towards Project Milestones		Progress %	Performance Comment
	Procurement of consultant	10	Met with Manager Operations and Coordinator Facilities. Report to be prepared internally by the Coordinator of Facilities.	



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Report for internal review	0	Have organised a meeting with Coordinator Facilities, Manager Operations and Asset Technical Officer to discuss progress and corrective actions to get project back on track.
Finalise report and provide to Council to obtain future direction	0	
Complete business case / budget for future year projects as per adopted report	0	

Action	Overall Performance Comment	Action Status	Remedial Action
Asset Management Maturity Enhance the Shire's Asset Management capability through development of processes to improve data capture, data quality and integration across the organisation to allow appropriate levels of reporting to support business asset management aims.	The Shire has been unable to recruit an Asset Business Systems Analyst (BSA) to facilitate progress on Asset Data Improvement initiatives. The GIS Officer commenced in January and additional existing ICT resources will be allocated in the next quarter. This has allowed for the Shire to commence work on improving the asset data capture and import and to start investigating integration options between Asset systems, specifically Onecomm, QGIS and Intramaps. Furthermore, the Shire has appointed a Valuer for the Building Asset Revaluation which will commence in the next quarter.	On Track	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Develop reporting framework and implement monthly internal reporting	10	Ongoing work around Asset Data validation and improvement, to ensure integrity of data, prior to implementation of reporting. Recruitment of Asset BSA was unsuccessful, however existing internal ICT resources are being made available to assist in this space.
Review and update of building asset structure and data in alignment with revaluation building assets	60	Structure has now been implemented and is inline with the revaluation requirements. Valuer has been appointed to perform Building Asset Revaluation and will commence this in the next quarter.	



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Action	Overall Performance Comment	Action Status		Remedial Action
Organisational Development RoadMap Implement the actions within the Organisational Development RoadMap.	Work on the Organisational Roadmap has been delayed due to more pressing work being completed on both COVID related documentation and processes. Additionally, there has been a priority focus on safety compliance as a result of the gap analysis that was completed in preparation for the new WHS Act and Regulations. The gap analysis outline significant work needed to comply with the legislation. Considerable work will need to be done over the coming months in relation to safety compliance over the next few months and this will impact the resources to be able to meet the deadlines for the Organisational Roadmap. As such no further work will be done on the Roadmap until the 2023/2024 financial year.	At Risk or Behind Target	●	Milestones towards implementation of the Roadmap will be updated through the annual review of the Corporate Business Plan.
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Undertake Critical Role Analysis Undertake Leadership Capability Development	50	The critical roles review was completed in December 2021. The leadership Capability Development is a separate milestone with a due date of 31 March according to the Roadmap document.	
	Undertake the Remuneration Relativity Project	100	The remuneration market relativity review has now been completed for all staff with all increases effective from 1 July 2021 and backdated accordingly.	
	Undertake Talent Mapping and Succession Planning Commence Review of Performance and Productivity Processes	25	Talent Mapping was due to commence in March 22 but has been delayed due to work on COVID related documents. Talent mapping is key to delivery of relevant succession plans and individual development plans. This was not identified in the original roadmap document and will be added with a target date of 31 May 2022. A new performance process has commenced as part of the Roadmap and OneComm project	



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

Action	Overall Performance Comment	Action Status		Remedial Action
Participatory Budgeting Software Implement Participatory Budgeting Software.	As outlined in the mid-year budget review and corporate business plan performance report provided to Council at the March Ordinary Council Meeting, this project has been removed from the Budget and Corporate Business Plan in accordance with resolutions OCM049/03/22 and OCM050/03/22.	Deferred or Not Proceeding	●	
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Research and identify software for participatory budgeting	100	Engagement with Bang the Table complete where Shire staff received a briefing on the platform's participatory budgeting module.	
	Develop and implement project plan	10	No further progress was made and following internal discussions with Finance Team and EMG it is recommended to not progress with this project in the 2021/22 FY.	
	Review and analyse community feedback from participatory budgeting project and feed this into Major Strategic Review and Annual Budget / CBP review process.	0		



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Project and Contract Management Framework</u> Implement a Project and Contract Management Framework.	The draft Project Management Framework has been reviewed by the Executive Management Group and presented to the Policy Concept Forum (PCF). Further updates to PCF are scheduled in May and documentation will be provided to Council in June. Stage 1 of the OneComm Project (record and reporting) is on track for release in April and stage 2 is on track for July release. The development of the Contract Management Framework has also commenced.	On Track	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Complete recruitment of Project Management Officer and begin development of framework	100	Project Management Office Leader commenced on the 10th Jan 2022.
	Design of Framework completed	65	Stage 1 PLM linked to Project Management Framework. Engagement 90% complete. Finale policy draft and BOP to be completed in 6-8 weeks.
	Commence rollout of Project Lifecycle Management Module (Go-Live September 2022)	20	Stage 1 Project Lifecycle Management Module go live in April 22. Stage 2 design workshops completed.
<u>COVID-19 Risk Mitigation</u> Preparedness to WA border reopening and increase in	The COVID working group has met and created a range of relevant BOPS to guide organisational response. At the February Council meeting Council endorsed or received: - Health and Safety Risk Assessment (revised)	On Track	



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COVID-19 cases in the Western Australian community	- Business Continuity Plan- COVID- 19 (revised) - Communications Plan (revised) - Council Policy 1.1.12 Covid Leave (revised)			
	Organisational working practices have been altered to minimise contact in the workplace and changes to the workplace and cleaning facilities have been made.			
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Prepare and respond as required to the current COVID-19 risk including adjustment to business operations and service delivery in response to Government Directions.	70	Refer to comment for Council.	

Services

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.	Review of internal CRM management has occurred during the reporting period, to improve how CRMs are received and managed across the organisation. Internal training has also been provided to key users across the organisation, which has assisted in increasing the number of CRMs being updated and/or closed and completed. A Customer Communication Optimisation Review project is also commencing, which will aim to identify further opportunities to improve the delivery of customer service across the organisation.	On Track ●	
	Key Service Statistics		Result YTD
	Number of fully resolved enquiries by Customer Service Staff at Front Counter		2,887
	Number of fully resolved enquiries by Customer Service Staff by Phone		11,911
	Total number of outstanding CRM's at the end of the reporting period		1,229
	Number of after hour enquiries		1,423



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	Total number of CRM's received in the reporting period	21,960
	Total number of CRMs completed in the reporting period	10,437

Action	Overall Performance Comment	Action Status	Remedial Action
Community Engagement Undertake effective community engagement.	Management of the Your Say SJ website has continued with the following achievements: - 13 project pages published - 3 Your Say SJ eNewsletters sent - Key engagement projects published include Draft Korribinjal Brook Reserve Management, Equine Facilities Master Plan, Events and Arts Culture Survey and draft SJ Equine Trails Master Plan.	On Track	
	Key Service Statistics		Result YTD
	Number of engaged visitors on Your Say SJ webpage		774
	Number of people visiting Have Your Say webpage		7,152
	Number of Project Pages developed and implemented on Your Say SJ		30

Action	Overall Performance Comment	Action Status	Remedial Action
Communications, marketing and media Implement consistent, innovative and targeted communication.	Management of the Shire's communication activities continued during the reporting period. The Communications supported the deliver of the following key projects, activities and events during the reporting period: - Monthly SJ Matters eNewsletter sent - Celebration of Australia Day Award Winners - Celebration of the Library's 50th anniversary - Finalisation of the 2020/21 Annual Report - Beyond Books campaign - Autumn in SJ campaign - Parks Week 2022 campaign	On Track	



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	- WA Tree Festival promotion - Responded to 22 media enquiries - Delivered 18 design projects		
Key Service Statistics			Result YTD
	Number of website sessions		197,711
	Number of website users		132,610
	Number of website page views		446,578
	Number of new social media followers		1,116
	Number of users reached through social media		530,863
	Number of media enquiries		32
	Number of media releases		20
	Number of design projects delivered		68
	Number of communication plans developed and implemented		37
	Number of social media followers as at end of period		14,428

Action	Overall Performance Comment	Action Status	Remedial Action
Internal Audit	The delivery of the Internal Audit Plan is behind schedule with audits not having been completed on time.	At Risk or Behind Target	Adjust timeframes of the Internal Audit Plan delivery.
Ensure an independent, objective assurance and advisory designed to add value and improve the operations of the Shire	Key Service Statistics		Result YTD
	Number of completed internal audits		0



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	Number of recommendations agreed with management		0
	Number of internal audit recommendations followed-up		0
	Number of strategic risks over which assurance has been provided		1
Action	Overall Performance Comment	Action Status	Remedial Action
Human Resources Attract, develop and retain the best people to work in the Shire while ensuring an efficient and innovative workforce.	Much of the focus for the HR this reporting period (outside of regular service delivery) has been on developing documentation for the management of COVID risks within the organisation. A great deal of focus has also been on new legislation changes within the Work Health and Safety area, building on the current e-recruitment system within OneComm to include developing and implementing all onboarding processes within the OneComm system. Future focus will be on retention strategies around career and benefits as these seem to be the main drivers for leavers.	On Track	●
	Key Service Statistics		Result YTD
	Average number of weeks it took to fill the vacancies recruited to in the reporting period		5.87%
	Turnover Rate (in percentage) at the end of reporting period		6.96%
	Number of training sessions completed in the reporting period		179
	Headcount of Executive Services at end of reporting period		4
	Headcount of Community and Organisational Development at end of reporting period		43
	Headcount of Development Services at the end of the reporting period		41
	Headcount of Corporate Services at the end of the reporting period		30
	Headcount of Infrastructure Services at the end of the reporting period		80



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Action	Overall Performance Comment	Action Status	Remedial Action
Health, Safety and Wellbeing Provide and maintain a safe and healthy workplace environment.	A Safety Audit/Gap Analysis has now been completed and work has commenced to manage some corrective actions against the field audits. With the absence of qualified safety personnel there have been some reduction in reports and inspections. A contract safety advisor has been engage to commence in late April to manage inspections, investigations and reports while we undertake recruitment.	On Track	
	Key Service Statistics		Result YTD
	Number of Safety actions completed		126
	Number of Management safety observations		18
	Number of Workplace inspections		24
	Number of Positive Performance Indicators		19
	Number of Hazard reports		64
	Number of Incident reports		67
	Number of Safety Assessments		61
	Number of Safety Training sessions completed		32
	Number of staff wellbeing programs undertaken		18
	Percentage of staff participation at wellbeing programs		4.5%
Action	Overall Performance Comment	Action Status	Remedial Action
Fleet	Fleet services are on schedule. Procurement of almost all replacements is completed for the financial year, currently awaiting for some deliveries.	On Track	



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Maintain and service the Shire's asset fleet.	Key Service Statistics	Result YTD	
	Number of new fleet purchases completed	8	
Action	Overall Performance Comment	Action Status	Remedial Action
Financial Services	Finance continues to provide a high level of service across the organisation. This quarter the 2021/22 Annual Financial Report was finalised and approved by Council, as well as the adoption of the final carryforward budgets and the surplus allocations.	On Track	●
Provide high quality financial support services to the organisation	Key Service Statistics	Result YTD	
	Percentage of outstanding rates debtors.	7.81%	
	Number of work orders processed in the reporting period	0	
Action	Overall Performance Comment	Action Status	Remedial Action
Governance and Compliance	Significant activities in the Jan-March quarter include: <ul style="list-style-type: none"> - Online refresher training video on procurement - Adoption of the Communications Protocol and development of supporting processes - Delivery of refresher PPLGS training - Completion of the Compliance Audit Return - Facilitation of the Regulation 5 and 17 Reviews - Holding of the Electors' General Meeting - Holding of a Special Electors' Meeting - Adoption of an Electronic Meetings Policy and the conduct of Committee and Council meetings online - Attendance at the invalidity complaint hearing 	On Track	●
Ensure high standard of governance and compliance, consistent and accountable Council and Administrative decisions.			



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Key Service Statistics	Result YTD
Number of inductions of Councillors	1
Number of governance queries	77
Number of Council Meetings	15
Number of Committee meetings	7
Number of Special Council Meetings	7
Number of processed Councillor Requests	114
Number of tenders issued in the reporting period	4
Number of request for quotes issued in the reporting period	12
No of purchase orders approved/processed in the reporting period	1,413
Number of gift disclosures / returns / disposals in the reporting period	0
Number of conflict of interest employment disclosures within the reporting period	17
Number of secondary employment disclosures within the reporting period	4

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Information and Communication Technology</u>	A new draft version of the 2022 -2025 ICT Strategy was presented to the management team on the 24th March 2022 and was received well, it will next be tabled at EMG and then presented to Council for endorsement at May 2022 OCM. The ICT team processed 3411 service requests this reporting period.	On Track ●	
Provide fit for purpose, secure, reliable and integrated technology systems and networks.	Key Service Statistics		Result YTD
	Number of Service Request completed		7,971



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	Number of Freedom of Information requests completed	6
	Number of Records entered by Information Services	15,046