

Corporate Business Plan

2020-21 Performance Report

Quarter 3 - January to March



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Introduction

What is the Corporate Business Plan?

The Corporate Business Plan 2020-24 is the Shire of Serpentine Jarrahdale's four-year delivery program, aligned to the Shire's Integrated Planning and Reporting Framework (i.e. Strategic Community Plan, Annual Budget, Long Term Financial Plan and other supporting strategies).

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



PEOPLE

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



PLACE

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



PROGRESSIVE

Objective: a resilient organisation demonstrating unified leadership and governance.



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

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

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

5. Service Plan Summary - A summary of the Shire's day-to-day service levels and activities over the next four years that sit outside of the other abovementioned projects.

Performance Reporting




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





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

Report Structure

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

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

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

Status	Selection Criteria
	The causes for this do/will require significant action and the issues are likely to be ongoing into future reporting periods.
 On hold	<p>Work is unable to commence due to a dependency (e.g. awaiting grant funding or completion of another project).</p> <p>This status must only be selected where the Corporate Business Plan or other Integrated Planning and Reporting document has it contemplated. If the action was meant to be underway but is on hold for another reason then the 'Needs Attention' or 'Critical' status, as relevant, should be used.</p> <p>In extraordinary circumstances (for example, the deferral of grant funding, pending of approvals / direction from a third party or the project is not resourced), the 'on hold' status may be selected.</p>
 Complete	Action is complete.
 Deferred	<p>Action is no longer proceeding within its planned year of the Corporate Business Plan but will be occurring within a future year of the Corporate Business Plan.</p> <p>This status must only be selected after Council has been advised (which may be through a budget amendment, CBP review or a separate Council report).</p>
 Not Proceeding	<p>Action is no longer proceeding within the timeframe of the current Corporate Business Plan. This may be due to a change in direction caused by external factors (e.g. loss of grant funding / change of government) or a change of direction by Council.</p> <p>This status must only be selected after Council has been advised (which may be through a budget amendment, CBP review or a separate Council report).</p>

Performance Snapshot

Summary of quarterly performance

The Report provides an update against 96* actions in the Corporate Business Plan. Statistics this period show:

- **70%** are on track (67/96);
- **10%** are complete (10/96);
- **13%** need attention (12/96);
- **1%** are critical (1/96);
- **6%** are on hold (6/96); and
- **0%** are not proceeding (0/96).

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

**The Corporate Business Plan contains 110 actions for the 2020-21 financial year. Fourteen 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 | 96 Actions

80% On Track or Complete
14% Needs Attention or Critical
 6% On Hold
0% Not Proceeding
 0% Deferred

YTD Progress Snapshot | 110 Actions

82% On Track or Complete
12% Needs Attention or Critical
 5% On Hold
1% Not Proceeding
 0% Deferred

Key Achievements and Highlights

Key achievements and highlights this reporting period are as follows:



Commencement of two **Environmental Health projects** with Curtin University & Public Health Advocacy Institute of WA, being the **Alliance Against Depression** and the **Local Government Primary Care Linkage program**.



Council endorsement of the **Byford Health Hub Business Case** and subsequent **state government commitment** of **\$30.6M** to fully fund its construction.



Council adoption of the **Keirnan Park Masterplan** and **Business Case**.



384 building permits issued (compared to 195 for the same period last year).



State Government funding for the **Nature Playground and Water Splash Park in Byford (1.3M)**, **Major Road Upgrades (\$18M)**, **Byford Skatepark (\$800K)** and **SJ Recreation Centre Upgrades (\$106K)**.



Council endorsement of the **West Mundijong Local Structure Plan** for approval by the West Australian Planning Commission.



Completion of the **Community Perceptions Survey**.



Installation of **basketball, netball hoops and resurfacing** at the **Byford Multi-Purpose Courts**.



Council commitment to consider the **Equine Advisory Group priorities** including signage on trails, an emergency preparedness program, a part time position and a facility feasibility and business case.



Australia Day Awards and Citizenship Ceremony recognising community champions and welcoming 17 new Australian Citizens.



Launch of the SpacetoCo **online facility booking portal**.



'Go Live' of the following ERP Modules: **Enterprise Budgeting, E-Recruitment** and **Works**.

Key Achievements and Highlights continued...



Completion of all required **firebreak inspections.**



Post event debrief for the **Oakford Bushfire Event.**



Council receipt of the Needs Analysis, Discussion Paper and Feasibility Plan for the **Office and Depot Accommodation Project.**



Commenced **advertising** of the new **2021 Bush Fire Brigade Local Law.**



Combat and recovery to the **Oakford Bushfire Event.**



Mundi Food Truck Fiesta Event featuring free games and activities for kids, live music and a great selection of Perth's best food trucks.



Finalisation of the **shared used agreement** with **Salvado Catholic**



83 new residential lots approved ready for construction.



Recruitment of the **Director of Infrastructure Services.**



PEOPLE

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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 | 40 Actions

88% On Track or Complete

12% Needs Attention or Critical

0% On Hold

0% Not Proceeding

0% Deferred





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Major Capital Projects

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Keirnan Park Recreation Precinct</u> Creation of the Keirnan Park Sports Recreation Precinct.	The Keirnan Park Masterplan and Business Case reports were endorsed by Council on its Ordinary Council Meeting held on 15 March 2021. Procurement for the Detailed Design consultant is scheduled to commence next quarter.	On Track ●	
Progress Towards Project Milestones			
	Prepare the Keirnan Park Master plan for the entire site.	100	The Keirnan Park Masterplan was endorsed by Council at its Ordinary Council Meeting held on 15 March 2021
	Commence detailed design and the Business case for 2021-22.	50	The Keirnan Park Business Case was endorsed by Council on its Ordinary Council Meeting held on 15 March 2021.

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



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

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Electrical, HVAC inspection and renewal report</u> Review the electrical wiring and isolation boxes within Shire facilities for compliance.	The scoping for this project is now complete however resourcing for this project is still being worked through. The Recruitment of the Facility Maintenance Coordinator requires a budget allocation as previously advised.		Council to consider resource allocation for a Facility Maintenance Coordinator in the 2021-22 Budget Process.
		Needs Attention	
Progress Towards Project Milestones		Progress %	Performance Comment
Develop scope of works.		100	Scoping complete.
Engage contractor.		0	
Review report.		0	
Present report and business case for future renewals.		0	



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Cemetery</u> Identify potential sites for a new shire Cemetery and prepare a feasibility study for Council consideration.	The Cemetery Master Plan was developed in-house by the Shire Officers. It is now advertised for public consultation. The Cemetery Master Plan identified additional plots which will be adequate to use the current cemetery for another 5-10 years.		On Track ●
	Progress Towards Project Milestones	Progress %	Performance Comment
	Engage Consultant.	100	The Cemetery Master Plan was developed in-house by the Shire Officers. It is now advertised for public consultation.
	Investigate feasibility for a new Shire cemetery for Council consideration.	70	The Cemetery Master Plan was developed in-house by the Shire Officers. It is now advertised for public consultation. The Cemetery Master Plan identified additional plots to use the current cemetery for another 5-10 years.
Action	Overall Performance Comment	Action Status	Remedial Action
<u>Byford TAFE</u> Develop a Business Case that identifies a location and a strategy to secure land and	The Byford TAFE Feasibility Study has been completed and endorsed by Council at the 14 December 2020 Ordinary Council Meeting. Council resolved to request the Chief Executive Officer engage with Byford Secondary College and South Metropolitan TAFE to determine how TAFE courses could be delivered in the short-term, and a meeting has been held with South Metropolitan TAFE, Byford Secondary College and Court Grammar School to commence this.		Complete ●



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funding for the development of a TAFE in Byford.	Progress Towards Project Milestones	Progress %	Performance Comment
	Engage consultant.	100	Consultant Urbis engaged via Invitation to Quote.
	Complete Business Case.	100	Feasibility Study completed and endorsed by Council at the 14 December 2020 Ordinary Council Meeting.

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Byford Health Hub</u> Develop a Business Case for the provision of a Health and Wellbeing Super Clinic in Byford.	At the 15 February Ordinary Council Meeting, Council endorsed in principle, the Byford Health Hub Business Case. The project has received a commitment of \$30.6m from the incoming State Government.		
	Progress Towards Project Milestones	Progress %	Performance Comment
	Engage consultant.	100	Urbis have been engaged to commence the study.
	Complete Business Case.	100	At the 15 February Ordinary Council Meeting, Council endorsed in principle, the Byford Health Hub Business Case. The project has received a commitment of \$30.6m from the incoming State Government.



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

Action	Overall Performance Comment	Action Status	Remedial Action
Strategic Trails Planning Stage 2 Develop a Jarrahdale Trails Town Strategy and Implementation Plan.	Following the departure of this action's responsible officer in Q2, the action was reassigned to another officer and the project continued. Tredwell have been engaged as the consultant to complete the document. A consultation session for Councillors was delivered by Tredwell on 30 March 2021.		On Track
	Progress Towards Project Milestones	Progress %	Performance Comment
	Stakeholder engagement.	100	Stakeholder engaged occurred in September with 51 attendees from community and key agencies. Feedback is currently being analysed.
	Complete Strategy. Council endorsement.	40	The draft recommendations have been completed and consultation with state agencies has commenced. The preparation of the business case document has not progressed as quickly as planned due to resource issues, which will be cleared in the coming quarter.



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Serpentine Heritage Precinct</u> Develop a Business Plan for the Turner Cottage site and undertake community consultation.	In February 2021, a draft Serpentine Heritage Precinct Business Plan was presented to Council. At the Council Meeting, Council resolved that the draft business plan be amended to reflect a proposal of Council purchasing the site next financial year (2021-22) but not commencing any remediation or development of the site for 3 years. This decision means the original plan to have consultation complete by 30 June 2021 will not occur as it is now not possible to meet the statutory timeframe for consultation.		
		Needs Attention	Council to consider extending the project due date to 31 December 2021 as part of the 2021-22 budget development and corporate business plan review process. Officers intend to present a report on the matter for Council's consideration at the May Ordinary Council Meeting.
Progress Towards Project Milestones	Progress %	Performance Comment	
Develop business plan.	70	The draft Business Plan was considered by Council at the February OCM. At the meeting Council resolved that amendments to the Business Plan should be made prior to the report being returned for Council's further consideration.	
Undertake community consultation.	0		



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Trails Master Planning</u> Develop a Masterplan for Equine Trails and a Design and Implementation Plan for the Bibbulmun Track Loop.	Work undertaken on the Equine Masterplan and Bibbulmun Track Loop this reporting period is as follows: <ul style="list-style-type: none"> Equine Masterplan – Tredwell Management Services have been engaged and undertaken targeted stakeholder engagement in February 2021. A Community Survey via the Your Say SJ platform has been released and is due to close on 5 April 2021. Bibbulmun Track Loop - Common Ground have been engaged and is undertaking engagement with key stakeholders and a draft initial recommendation has been received for consideration. 	On Track 	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Engage consultants and undertake community consultation.	60	Consultants have been appointed for both pieces of work and work is underway. In relation to the Equine Masterplan, targeted stakeholder engagement occurred in February 2021 and the community survey is currently open, due to close 5 April 2021. Key Stakeholder engagement is also underway in relation to the Bibbulmun Track Loop and a draft initial recommendation has been received for consideration.
	Present documents for Council endorsement.	0	



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Supporting our Equine community and industry</u>	The Equine Advisory Group has been established and is meeting, priorities have been presented to Council and endorsed at the OCM held 15 March 2021.	Complete ●	
Establish the equine advisory group and present a report to Council on progress and priorities from the working group.	Progress Towards Project Milestones	Progress %	Performance Comment
	Appoint members to the Advisory Group, meet to determine future priorities.	100	Committee members were appointed by Council at the September Ordinary Council Meeting.
	Present report to Council in December 2020 outlining priorities.	100	A report will be provided to Council by March 2021 as resolved at the September Ordinary council meeting. The Group have developed priorities and a report was provided to Council at the March 2021 Ordinary Council Meeting.

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Volunteer Expansion</u>	Relationship with the Peel Volunteer Resource Centre has been formed and knowledge obtained of the services offered and referrals pathways for volunteers. Shire website to be updated to ensure clear and relevant information available to groups and individuals regarding volunteering as provided by the Peel Volunteer Resource Centre.	On Track ●	
Investigate the expansion of existing neighbouring volunteer services into the Shire.	Progress Towards Project Milestones	Progress %	Performance Comment
	Desktop survey of neighbouring shires complete.	100	Desktop survey of neighbouring Shire's complete, partnerships identified and Officers have joined a Local Government network dedicated to volunteering. Officers will be attending a workshop



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			and consultation session hosted by Peel Volunteer Resource Centre in January which will inform the organisational direction.
	Organisational capacity and direction established.	100	Desktop survey of neighbouring Shire's complete, partnerships identified and Officers have joined a Local Government network dedicated to volunteering. Officers attended a workshop and consultation session hosted by Peel Volunteer Resource Centre in January 2021 which informed the organisational direction for volunteering services in the shire.
	Where feasible, volunteer service partnerships developed.	100	Relationship with the Peel Volunteer Resource Centre has been formed and knowledge obtained of the services offered and referrals pathways for volunteers. Shire website to be updated to ensure clear and relevant information available to groups and individuals regarding volunteering as provided by the Peel Volunteer Resource Centre.
	Review of efficacy and future direction.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Local Carers Support Network</u> Establish a local carers support network.	Officers have identified an opportunity for Carers WA, the peak body for unpaid carers to have a presence in the Shire via a series of pop up sessions. These sessions will be key in the consultation around the establishment of a local carers support network and will occur in late May and early June of 2021.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment



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	Identify stakeholders.	100	Access and Inclusion Advisory Group consulted and relevant stakeholders for the Local Carers Support Network identified.
	Establish format for consultation with carers and service providers.	100	A review of existing carers support, and benchmarking to other Local Governments has identified 5 agencies that provide support to carers. Initial format for consultation suggested to be via survey, however through the implementation of Your Say SJ platform and the partnership established with Carers WA an outreach van to participate in local activities is the format for consultation.
	Network established.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Community Development Strategy</u> Development of a strategy providing clear direction and targeted outcomes for the Community based on community feedback, demographic trends and best practice models.	This project has not progressed beyond the scoping stage due to reallocation of resources to undertake significant projects including those associated with COVID-19 pandemic recovery, development of the Byford Portal, trails activation and strategic works, and the SJ Recreation Centre review. These works are ongoing, therefore there is no capacity to complete this project in the 20/21 financial year. It is recommended to reallocate this Action in the Corporate Business Plan to be undertaken in the 21/22 financial year.	Needs Attention	Council to consider deferring the project to 2021-22 as part of the 2021-22 budget development and corporate business plan review process.
	Progress Towards Project Milestones	Progress %	Performance Comment
	Scope of Strategy developed.	50	Consultation has occurred with 2 LG's that have developed similar strategies in the past, to help inform direction of brief.
	Community consultation process developed.	0	



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Byford Town Square</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.	As part of the March OCM Council resolved to allocate \$15,000 towards consultation and engagement with the community and stakeholders on the Byford Town Centre including the Shire's community purpose site.		On Track ●
	Progress Towards Project Milestones	Progress %	Performance Comment
	Secure site for the Byford Town Square.	5	MEtroNet has advised that the Council could assume responsibility for the management of POS in the Station Precinct. A report will be presented to Council for consideration once a decision is made on if the station is at grade or elevated.
Action	Overall Performance Comment	Action Status	Remedial Action
<u>Place Making Model</u> Move towards a place making model for Byford and Jarrahdale town centres.	Council considered supporting establishment of a Town Team for Byford Town Centre at the February 2021 Ordinary Council Meeting however deferred the matter for consideration of community safety initiatives and a report is intended to be provided to Council to reconsider the item at the April 2021 Ordinary Council Meeting.		On Track ●
	Progress Towards Project Milestones	Progress %	Performance Comment
	Undertake research and consultation to determine Place Making model.	40	Initial investigations have been undertaken. Council considered supporting establishment of a Town Team for Byford Town Centre at the February 2021 Ordinary Council Meeting however deferred the matter for consideration of community safety initiatives.



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	Provide a report for Council consideration.	0	A report is intended to be provided to Council to reconsider the item at the April 2021 Ordinary Council Meeting.
	Secure funds for implementation of a Place Making Model.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
ICT Workshops Provide ICT workshops, or activities that promote ICT skills, for older people within the Shire.	Safer internet day of 9 February was promoted with online activities. An extra STEAM session was held at the SJ Community Resource centre on 22 February as a request from the SJ Seniors group, expanding on the session offered in 2020. The visit included a presentation on the free eResources available through the library. 15 participants used the Switch, VR Goggles, Strawbees, Spheros and AR drawings using Quiver.		
		On Track	
Progress Towards Project Milestones		Progress %	Performance Comment
Appy Hour. Family History Month – Intro to Trove session. E-Smart Week events.		100	One Appy hour session August 11 2020. Family History Month focused on promotion via social media of the new version of TROVE and availability Ancestry in the library. E-Smart week was acknowledged with a series of social media posts and an article in the e-newsletter. TROVE session not conducted due to staff availability and direction to provide community health employment support.
Appy Hour. Offer STEAM sessions for adults.		80	The following activities were undertaken this quarter: Appy Hour on 16 October, Gadget night SJ Creators on 21 October and a session at SJ Seniors on 26 October. This session offered the Nintendo, VR Goggles and Spheros and staff also assisted with several questions related to phones



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			and APPS. A repeat session will be offered in 2021.
	Appy Hour. Safer Internet Day session.	100	Safer internet day was promoted online during the week 9 February 2021. An extra STEAM session was held 22 February 2021 with 15 attending, held at the SJ Community Resource Centre, as a request from the SJ Seniors group, expanding on the previous session offered in 2020.
	Appy Hour. Partner with community groups to run ICT and E-resources 0 workshops.		

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Public Health Plan</u> Implement the Health and Wellbeing Strategy (Public Health Plan).	<p>Implementation of the Health and Wellbeing Strategy 2020-2024 is facing some limitations due to the increased operational needs and limited a staff shortfall in the Environmental Health team. The focus of this quarter was to provide education material and programmes related to health promotion, and report on these operational activities.</p> <p>The Environmental Health team commenced two projects with Curtin University & Public Health Advocacy Institute of WA , being the Alliance Against Depression and the Local Government Primary Care Linkage program. The project Pathway to Health Food Environments has progressed but has faced delays in obtaining the grant. Quotations receive for various action items that will utilise funding money, and Local Food Action Plan prepared in draft form for revision.</p> <p>The team was able to find opportunities to promote the following educational materials through various communication channels:</p> <ul style="list-style-type: none"> - Alcohol and Pregnancy 'One Drink' campaign - Raised awareness on news from DOH about mosquito-borne disease risk following 	On Track <div>●</div>	



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	flooding and heavy rainfall - Continued involvement in the SJ Interagency Service Provision Network - Recreational Waters Microbiological Sampling Program for 2020/21 - Attendance and contribution to the Peel Health & Wellbeing Taskforce - Local Government Public Health Plan Strategy workshop		
	The team will continue to provide education materials to the community, and progress the current projects.		
	Progress Towards Project Milestones	Progress %	Performance Comment
	Seek collaboration and funding opportunities with key agencies. Report on relevant operational activities.	90	The team collaborated with East Metro Health Services toward applying for Healthway's Healthy Venues Grant and continued to progress the Edith Cowan University Pathway to Health Food Environments grant project.
	Seek collaboration and funding opportunities with key agencies. Provide education material and programmes. Report on relevant operational activities.	90	With two significant grants in place, the environmental health, it is considered that the team has secured the milestone for the target date of 31 December. However the team will continue to identify grant opportunities and provide education and provide education material and programs, whilst reporting on all operational activities.
	Provide education material and programmes related to health promotion. Report on relevant operational activities.	80	Performance this quarter in the Environmental Health team was focused on operational needs with high volumes of work and reduced team size. the provision of educational materials were maintained across communication channels. Three key programmes related to health promotion



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			were progressed: - Pathway to Health Food Environments - Alliance Against Depression - LG & Primary Care Linkage
	Provide education material related to health promotion. Report on relevant 0 operational activities.		

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, two Citizenship Ceremonies were held. One on Australia Day (26 January 2021) where a total of 17 adult conferees from 12 different countries became new citizens, and on 9 March 2021 where a total of 15 adult conferees and two children from nine different countries became new citizens.	On Track ●	
Key Service Statistics			Result YTD
Number of Citizenship Ceremonies Held			8
Number of new Citizens who obtained their citizenship at Shire of SJ ceremonies			101

Action	Overall Performance Comment	Action Status	Remedial Action
Arts, Culture and Heritage Provide local programs and opportunities for residents to	During the reporting period, 11 event applications were assessed and approved for events organised by the community or others. 7 of these applications required a COVID event plan due to their anticipated numbers. 1297 residents attended events organised by the Shire including 850 to the Mundi Food Truck Fiesta held in late March.	On Track ●	



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participate and engage in arts, culture and heritage.	Key Service Statistics	Result YTD
	Number of attendees at events.	3,088
	Number of event applications processed.	42

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Sport and Recreation</u> Promote participation in sport and recreation to support a healthy lifestyle for residents.	The Shire has delivered 1x Club development workshop (Sponsorship and Grants), On Track 4 x recreation activities (3 day Outdoor Volleyball activation program, Skateboarding WA Workshop, Come and Try Lawn Bowls clinics and Magical Parks), 4x Trail and activation activities (3 x Nearer to Nature Trail activation programs and 1x Jarrahdale Bike ride). Officers have also approved 167 kidsports vouchers to a total value of \$24,629 this quarter.		
	Key Service Statistics	Result YTD	
	Number of participants at programs and activities (including Try a Sport days)	440	
	Number of KidSport applications approved	201	
	Number of new clubs established	1	
	Surplus/Deficit of SJCRC	\$147,809	
	Percentage of KPI's met by SJCRC	72.33%	



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Promote, support and recognise volunteers</u> Promote, support and recognise volunteers.	Of the 16 nominations received for the Australia Day Award Categories, the following recipients were announced on 26 January at the Australia Day Awards Ceremony: <ul style="list-style-type: none"> • Senior Community Citizen of the Year - Ian Nice; • Community Citizen of the Year - Don Warner; • No Young Community Citizen of the Year was awarded, however a Youth Recognition Award to all nominees (3) was provided; • Active Citizenship Award (Group or Event) - Jarrahdale Heritage Society • Guided Walks Group; • Clem Kentish Award - Alan Elliot 	On Track	
	Key Service Statistics		Result YTD
	Number of volunteers recognised by delivered Volunteer Recognition initiative		279
	Number of applicants to Australia Day Award categories		16
	Number of recipients to Australia Day Award categories		4

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Promote, support and recognise volunteers</u> Promote, support and recognise volunteers.	Service highlights provided in relation to the promoting, supporting and recognising of volunteers by the Library team this reporting period included: <ul style="list-style-type: none"> - A new volunteer attending on site with a support worker to work with the seed swap in February 2021. There were 4 seed swap volunteers in total. - Support of the Serpentine Jarrahdale Library Friends to establish a new committee and event support including a co-hosted Ovarian Cancer fundraiser event, Library Lovers' Day and the Ordinary General Meeting with guest speaker Athol Wigg. 	On Track	



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	Unfortunately, the community history volunteers were unavailable this quarter due to personal commitments. Books On Wheels clients remain at a constant number of recipients with 3 regular volunteers sharing the delivery.	
	Key Service Statistics	Result YTD
	Number of volunteer hours provided for Books on Wheels	49
	Number of volunteer hours provided for Community History	41
	Number of volunteer hours provided for General Tasks	72

Action	Overall Performance Comment	Action Status	Remedial Action
Promote, support and recognise volunteers	Training of bush fire brigade volunteers is not undertaken through the December to On Track March fire season. Training will recommence in April.	●	
Promote, support and recognise volunteers.	Key Service Statistics		Result YTD
	Number of volunteers trained per quarter		140

Action	Overall Performance Comment	Action Status	Remedial Action
Community Grants and Contributions	\$14,158 of funding was administered to community groups during the reporting On Track period from the October General grant round. Both the second round for the Major Grants Scheme and the February Round of the General Grant Scheme were advertised and closed in the reporting period, with outcomes pending (to be included in Q4 reporting). No acquittals due in the Q3 reporting period.	●	
Provide community grants to support sporting and			



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community groups and individuals.	Key Service Statistics	Result YTD
	Amount of funds provided to community and sporting groups.	\$43,114
	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	0

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.	In accordance with the Council endorsed calendar of events, three accessible events have been hosted in the Shire during the reporting period at locations in Byford, Jarrahdale and Mundijong. Access and Inclusion landing page on Shire website is complete. Two meetings of the Access and Inclusion Advisory Group were hosted by the Shire with positive feedback received on actions undertaken.	On Track	
	Key Service Statistics		Result YTD
	Number of events promoted as accessible		9
	Number of projects informed regarding accessible design		2

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Library Services</u> Provide library services that meet the needs of the community.	Highlights for SJ's Library Services this reporting period included: - The January school holiday program which included Movie night and Scitech workshops. - Library Lovers' Day in February, co-hosted with SJ Library Friends. - The introduction of a new program called Random Reads. This program is a book club hosted by the library on a monthly basis where a range of books with no	On Track	



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specific shared title are discussed.

- 2 Live @ the Library sessions with Poetry event and Ukulele Jam, where local artists showcased their talents.
- An External Story trail event held in Jarrahdale in support of the movie night event organised by Community Activation team.
- The revised reading rewards program 'Book Bounty' that was launched in March with a special pirate activity afternoon. This program is open to all primary school age children to encourage regular library use and promote reading.
- A special story time session at Jarrahdale playgroup that included a donation of good quality discarded library books.
- The Gardening for Beginners presentation by a Library representative at the SJ Food and Farm Alliance event on growing your own food from seed. This promoted the Library's Seed swap program and encouraged residents to grow their own food.

Key Service Statistics

Result YTD

Number of active library members	4,576
Number of new library members	237
Number of loans conducted via the self-serve machine	16,157
Number of e-resource loans	5,508
Number of adult programs and events delivered	25
Number of participants at adult programs and events delivered	362
Number of children programs and events delivered	81
Number of child participants at children programs and events delivered	870
Number of library resources borrowed.	39,087
Number of visits to community organisations / groups	34



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Youth Services</u> Provide youth development services to Young People between the ages of 12 and 18 to enhance their connections to the community.	The reporting period has seen a steady increase in the participation of young people in the services and activities offered. Numbers to drop in sessions have increased since the commencement of the school year, with year 7 students from Salvado Catholic College also joining the target cohort from the start of the 2021 calendar year. A range of school holiday activities has seen engagement from an increased number of young people and their families from the previous quarter.	On Track ●	
	Key Service Statistics		Result YTD
	Number of drop-in sessions		170
	Average number of participants attending drop-in sessions		22.67
	Number of school holiday activities		28
	Number of participants at school holiday activities		1382
	Number of SJ Youth – Community Resilience Network meetings		3
Action	Overall Performance Comment	Action Status	Remedial Action
<u>Children and Families</u> Explore the needs of children and families in the Shire and develop partnerships with key service providers to provide appropriate services.	During the reporting period, Officers have continued to work with a range of service providers including Playgroup WA to ensure families within the Shire are supported.	On Track ●	
	Key Service Statistics		Result YTD
	Number of service providers and/or families participating in activities		254



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Children and Families</u> Explore the needs of children and families in the Shire and develop partnerships with key service providers to provide appropriate services.	Highlights this reporting period by the Library team in relation to Children and Family services included: - A presentation at the Jump Start program offered by Communicare. - Partnered with a Child Health Nurse to present to 2 new parents sessions including a Rhyme time demonstration . - Hosted Elaine from FUNDamentals for crafty hands session at the library to assist children with early years motor skills. - Partnered with Mundijong primary school out of school care to run events for their participants in January school holidays with a STEM activity. - Hosted special Storytime for visits from two branches of Little Peoples' Place, Byford. - Working with the Schools for visits to Kindergartens to introduce the Better Beginnings literacy packs, where library team members will talk to parents about improving literacy development at home via games and story reading. - Working with schools to provide resources to support the Triple P, Positive Parenting Program.	On Track <div>●</div>	
Key Service Statistics			Result YTD
Number of service providers and/or families participating in activities			126
Action	Overall Performance Comment	Action Status	Remedial Action
<u>Senior Support</u> Deliver programs and activities responsive to the	14 residents attended the 1 specific seniors workshop held in March. Seniors from across the Shire have enjoyed participating in a wide variety of other intergenerational programs, activities and events during the quarter.	On Track <div>●</div>	
Key Service Statistics			Result YTD



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needs of Senior residents in the Shire.	Number of workshops /sessions	3
	Number of participants at sessions, programs, workshops	96

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Senior Support</u> Deliver programs and activities responsive to the needs of Senior residents in the Shire.	This reporting period the Library team: - Conducted a Session with the Seniors group at the SJ Community Resource centre. - Manned a stall at the Shire run event for the Stay on Your Feet program. - Worked with SJ Library Friends to support their OGM with guest speaker Athol Wigg. This offered an opportunity for seniors to attend a social outing. - Continued to provide resources for Books On Wheels participants, with anecdotal comments of a high degree of satisfaction.	On Track	
	Key Service Statistics		Result YTD
	Number of workshops /sessions		14
	Number of participants at sessions, programs, workshops		172

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Cemeteries</u> Maintain the Shire's cemeteries.	Scheduled maintenance is being undertaken at Serpentine Cemetery and Jarrahdale Cemetery every two weeks. Quotes are being sought from contractors to remove/replace old fencing at Jarrahdale Cemetery.	On Track	
	Key Service Statistics		Result YTD
	Amount of funds expended on maintaining the Shire's Cemeteries.		\$40,123



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Community Infrastructure Provision</u> Plan, deliver, manage and activate current and future community infrastructure (Facility Leasing, Licencing and Hiring Management only)	New lease negotiations have slowed down due to the Christmas/New Year period. On Track We have received 5 new enquiries from equine clubs requesting to lease/licence within the Shire. At this stage, with Mundijong Saleyards and Webb Road reserve still in discussion for its strategic hold, Serpentine Sports Ground is the only suitable option. Unfortunately the Grounds do not have the capacity to cater for the 5 Clubs.	●	
	Changeover has occurred between Summer and Winter sport season which has seen 6 Clubs hire our facilities 208 times during this quarter for training and game days.		
	The new booking system is now live. This has seen additional use of our facilities through ease of use of the system, and promotions undertaken by the site hosts - 38 casual hirers. We have also included hiring of our trailers - 18 trailers hired during this period. A total of 650 bookings have been made between January to March this year.		
	Key Service Statistics		Result YTD
	Number of leases completed		7
Number of times facilities hired (excluding seasonal sporting hire)		141	
Number of seasonal sporting hires		14	


Action	Overall Performance Comment	Action Status	Remedial Action
Community Infrastructure Provision Plan, deliver, manage and	The Shire completed the Office and Depot Accommodation Feasibility Study which will be presented to Council at a Special Council Meeting on 29 March. On Track	<div>●</div>	



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activate current and future community infrastructure (Delivery of strategic infrastructure projects only)	<p>The Keirnan Park Masterplan and staging plan has been presented to Council .</p> <p>The Facilities Booking System has been launched with an increase in facility usage including non recurrent users who are now getting better exposure to the facilities that are available throughout the Shire.</p> <p>Watkins Road Transfer Station and Recycling Centre has launched the on-demand waste collection service including free of charge pick up for seniors and disability residents. Trailer hire is also available through the on-line booking system.</p>	
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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Building Services</u> Provide efficient and effective building compliance services.	<p>The trend in building applications received continued to rise in Q3. There was 384 permits issued in this quarter. By comparison with the same period last year 195 permits were issued. This is almost double the volume of building applications with no increase in staff levels. Unfortunately this volume is causing delays in the assessment times. The effect of State and Federal Government home builder grants are felt across the construction industry causing a shortage in Building Surveyors. The building team dealt with this workload by overtime and increased assistance by other roles and other teams. Over the longer term, the Shire is also recruiting additional administration resources and a trainee Building Surveyor to help bolster recruitment and retention strategies to benefit service levels for our community.</p>	Needs Attention 	<p>Officers will recruit the Trainee Building Surveyor (0.8FTE for a 24 month fixed term contract – pre-existing within organisation) and confirm funding through the Q3 budget review for an additional Development Services Support Officer (1.0FTE for a 12 month fixed term contract - achieved from unspent expenditure due to high workload).</p>
	Key Service Statistics		Result YTD
	Number of Certified Building Permit Applications/building approval certificate/occupancy permit		659
	Number of Uncertified Building Permit Applications/demolition permit		348



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	Number of swimming pool barrier compliance inspections undertaken	616
	Percentage of swimming pool barriers compliant on first inspection	74.4%

Action	Overall Performance Comment	Action Status	Remedial Action
Environmental Health Provide efficient, effective, compliant environmental health services.	During this quarter the loss of three Environmental Health Officers significantly limited the capacity of the team to maintain service levels, with these positions not replaced for the duration of this reporting period due to not being able to find replacements. With the increase in wastewater applications and service requests, these have had to take precedence over routine health premise assessments. This however is a resource issue that needs to be addressed. The Shire is recruiting replacement EHOs, and also advertising a new trainee health officer position of 0.8FTE. It is critical to have these roles filled to ensure regulatory responsibilities can be undertaken. At this moment work is being prioritised on an environmental health risk based approach.	Critical	Officers will undertake the proposed remedial actions to stabilise service level delivery in Q4: <ul style="list-style-type: none"> • Backfill vacant Environmental Health Officer positions with increased FTE hours • Continue to search for a casual Environmental Health Officer to undertake backlog of health premise assessments. • Recruit a new Environmental Health 0.8 FTE trainee
			Key Service Statistics
			Result YTD
			Number of Food Safety Assessments
			152
	Number of Other Health Premises Assessments (including skin penetration premises, public buildings, lodging houses and offensive trade premises)		114
			130
	Number of Health Application Assessments (including applications for effluent disposal systems, trading in public places, public building applications and applications for food premises)		130



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	Number of event application assessments	31
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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Ranger Services</u> Provide efficient, effective and compliant Ranger Services.	Ranger Services have completed the required scheduled patrols within the reported On Track period, as well as day to day Ranger duties within the required time.		
	Key Service Statistics		Result YTD
	Number of dog infringements / cautions		54
	Number of parking infringements / warnings		151
	Number of dust and building waste infringements / warnings		28
	Number of livestock infringements / warnings		4
	Number of litter infringements / cautions		2
	Number of dog registrations		1,062
	Number of cat registrations		122

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Bushfire and emergency management</u>	Firebreak inspections and bushfires dominated this quarter. Our casual firebreak On Track inspectors undertook over 14,000 first and second inspections with 1,251 work orders issued and 12 infringements. Contractors undertook works on two properties within the Shire.		



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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.	Key Service Statistics	Result YTD
	Number of firebreak inspections completed per quarter	14,231
	Number of Bushfire Attack Level Assessments and Fire Management Plans received	78
	Value of grants received	\$493,500
	Value of grants acquitted	0

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Community safety and crime prevention</u> Deliver crime prevention programs and policies in partnership with the local community and WA Police.	Current approved programs are on track. Currently identifying, seeking costings and preparing for potential funding from the "Byford town" community project.	On Track ●	
	Key Service Statistics	Result	
	Number of school visits	2	
	Number of neighbourhood watch meetings	5	
	Number of e-watch newsletters distributed	3,605	
	Number of community barbecues	8	



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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 | 25 Actions

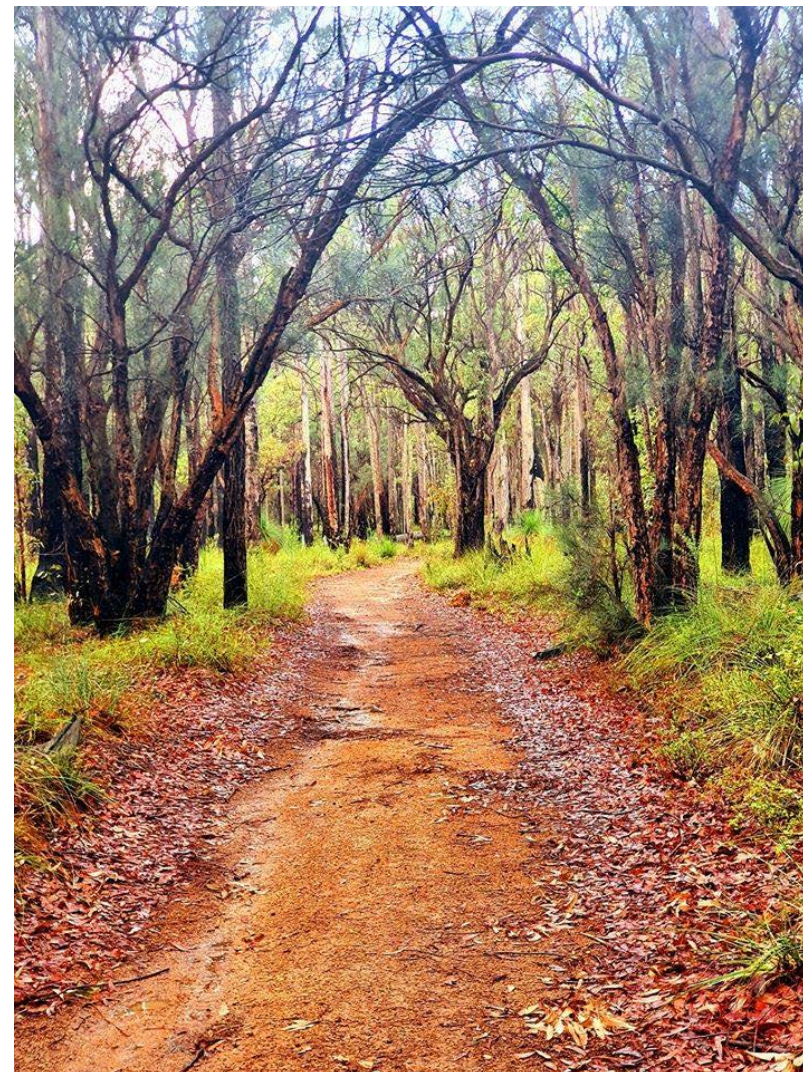
84% On Track or Complete

4% Needs Attention or Critical

12% On Hold

0% Not Proceeding

0% Deferred





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Major Capital Projects

Action	Overall Performance Comment	Action Status	Remedial Action
Waste Transfer Station Reopen the Waste Transfer Station in Mundijong.	The waste transfer station is opened and fully operational and all equipment and staff are in place. All milestones are now complete.		
		Complete	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Obtain licence and develop a project plan that includes a communications plan.	100	License obtained from the Department of Water and Regulation.
	Undertake remedial works.	100	All works have been completed and the site has been operational as of the 26/11/20.
	Recruit 2 FTE.	100	2 full time employees have been recruited.
	Procure equipment.	100	All equipment has been received and is now operational.

Action	Overall Performance Comment	Action Status	Remedial Action
Drainage Material Disposal Find a disposal solution for the drainage material produced from operations (as opposed to disposal at landfill).	The RFQ has been released for the purchase of a the waste screener equipment. The assessment of the offers received will be conducted in May.		
		On Track	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Undertake procurement for Screener.	25	The RFQ for the waste screener has been raised and will be assessed upon receipt of the respondents offers.



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	Purchase Screener.	25	The RFQ has been raised for the purchase of the waste screener. The assessment of the offers received will be conducted at the beginning of May.
	Implement and re-educate the operations team.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
Tip Shop Reopen the tip shop at the Waste Transfer Station in Mundijong.	Quotes for the Tip Shop design and build have been requested and the budget request has been added to the business cases for FY 21/22.	On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Assessment of waste composition.	50	Part assessment has been completed and will continue to be monitored in Q4.
	Prepare financial modelling in consideration of the Transfer Station reopening.	50	Preliminary quotes are being requested for the establishment of the Tip Shop building.

Action	Overall Performance Comment	Action Status	Remedial Action
FOGO Investigate and install FOGO options for the collection and disposal of shire waste.	As advised last reporting period, further progression of this project is currently on hold. The implementation and roll out of FOGO will commence in 2021-22 as previously agreed by Council through the adoption of the Waste Management Strategy.	On Hold ●	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Apply for grant funding.	100	Application has been submitted and received.




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	Develop an Implementation Plan.	0	Plan will be formulated in April 2021.
	Add FOGO collection option into next waste collection tender and subsequent options for disposal.	100	A FOGO collection option was added to the 2020 waste collection tender.
	Commence roll out of first stage bin deliveries.	0	First stage roll out will be post January 2022.

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Agriculture and the Environment</u> Encourage innovative and sustainable agricultural practices and technology to reduce environmental impacts.	The position paper is currently being discussed with external stakeholders that will assist in refining the recommendations to Council.		On Track 
	Progress Towards Project Milestones	Progress %	Performance Comment
	Draft a position statement regarding innovative and sustainable agricultural practices and technology within the Shire.	100	The position paper is currently being discussed with external stakeholders that will assist in refining the recommendations to Council.
	Council to consider a policy statement regarding innovative and sustainable agricultural practices and technology within the Shire.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Kingsbury Drive Quarry Gravel Pit</u> Investigate natural resource availability for potential gravel	As advised last reporting period, this project was placed on hold due to a pending Native Title claim. The Native Title Claim for the land settled recently and the project can now recommence. Officers have been in contact with the Department of Biodiversity, Conservation and Attractions to restart the process of gaining approval for the leasing arrangement. However discussions have indicated the Department require the Shire to review further options relating to other probable sites. Given the	Needs Attention 	Officers to arrange a meeting with the with the Shire President, Shire CEO and Minister.



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pit site at Kingsbury Drive Quarry.	detailed report submitted it may be in the best interest of the Shire to progress discussions through the CEO and Shire President.		
	Progress Towards Project Milestones	Progress %	Performance Comment
	Obtain approvals and environmental licences.	5	Received Disturbance Assessment System approval from DBCA for preliminary investigations. One Geotechnical report has been completed. Native Title issues have been resolved. DBCA shown reluctance to issue a leasing agreement for the site as they preferred the Shire to follow an alternative resource site. Need executive-level communication.
	Negotiate lease terms with the DBCA.	0	The Native Title Claim for the land settled recently (April 2021) and the negotiation can now recommence. Officers will contact the Department of Biodiversity, Conservation and Attractions to restart the process of gaining approval for the leasing arrangement.
	Undertake community consultation.	0	Project has not developed to this stage as yet.
	Undertake detailed project planning for the construction of access.	0	Project has not developed to this stage as yet.

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Local Planning Strategy</u>	This Corporate Business Plan Action is completed. The Western Australian Planning Commission will consider the Strategy in or around mid 2021.	Complete ●	



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Develop a new Local Planning Strategy.	Progress Towards Project Milestones	Progress %	Performance Comment
	Council approval and forward to WAPC for endorsement.	100	COMPLETED SCM189/06/20

Action	Overall Performance Comment	Action Status	Remedial Action
Local Planning Scheme	This Corporate Business Plan Action is completed. Formal confirmation of the WAPC decision in this regard is now being awaited.	Complete	
Develop Local Planning Scheme No 3.			
	Progress Towards Project Milestones	Progress %	Performance Comment
	Council approval and forward to WAPC for Ministerial approval and gazettal.	100	COMPLETED SCM189/06/20

Action	Overall Performance Comment	Action Status	Remedial Action
Community Infrastructure Development Contribution Plan	This Corporate Business Plan Action is completed. A formal update will be provided to Council once the Western Australian Planning Commission make a determination in this regard to determine what, if any, further action is required.	Complete	
Develop the Community Infrastructure Development Contribution Plan.			
	Progress Towards Project Milestones	Progress %	Performance Comment
	Council approval and forward to WAPC for Ministerial approval and gazettal.	100	COMPLETED OCM110/05/20



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Byford District Structure Plan</u>	Council, through OCM363/11/20, adopted the Byford District Structure Plan. The document is being used as the current district structure plan for Byford. This completes the Action required in the Corporate Business Plan.	Complete ●	
Develop a Byford District Structure Plan.			
	Progress Towards Project Milestones	Progress %	Performance Comment
	Complete formal advertising in terms of the Shire's Town Planning Scheme No.2.	100	Milestone 1, formal advertising of the Byford District structure plan, was achieved on schedule and on budget on 10 August 2020.
	Council approval of the District Structure Plan.	100	COMPLETED OCM363/11/20

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Byford DCP</u>	This Corporate Business Plan Action is completed. Council adopted scheme amendment 208 Byford Traditional Infrastructure Development Contribution Plan and forwarded the documents to the Western Australian Planning Commission for approval and gazettal.	Complete ●	
Develop Development Contribution Plan No 5 for Byford.			
	Progress Towards Project Milestones	Progress %	Performance Comment
	Complete formal advertising.	100	Byford Development contribution plan revision 5 has been completed. Formal advertising of the Byford development contributions plan Amendment 208 was completed on 10 August 2020.
	Council approval and forward to WAPC for Ministerial approval and gazettal.	100	OCM365/11/20 Council pursuant to Section 75 of the Planning and Development Act 2005 and



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		<p>regulation35(1) of the Planning and Development (Local Planning Schemes) Regulations 2015, adopted Scheme Amendment No. 208 for Byford subject to modifications;</p> <p>2. As part of Amendment 208, approved the accompanying Development Contribution Plan Revision 6 (DCP6), subject to modifications.</p>
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Action	Overall Performance Comment	Action Status	Remedial Action
West Mundijong Local Structure Plan Develop West Mundijong Industrial Area Local Structure Plan.	This action has been completed through Council resolution 10.1.8 – Proposed West Mundijong Industrial Area – Structure Plan of 15 March 2021 (OCM054/03/21) where Council agreed to recommend approval of the plan to the WAPC.		
	Progress Towards Project Milestones	Progress %	Performance Comment
	Prepare and advertise (in accordance with Shire of Serpentine Jarrahdale Town Planning Scheme No2) the structure plan for the West Mundijong Industrial Area, to enable Councils final consideration by March 2021.	100	The West Mundijong Structure Plan was formally advertised as per OCM176/08/19 from 10/12/2020 to 24/01/2021 and subsequently recommended to the WAPC for approval as per OCM054/03/21.



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Mundijong DCP</u> Develop a Development Contribution Plan for Mundijong-Whitby.	This Corporate Business Plan Action is completed. Council adopted scheme amendment 209, the Mundijong Traditional Infrastructure Development Contribution Plan and forwarded the documents to the Western Australian Planning Commission for approval and gazettal.	Complete ●	
Progress Towards Project Milestones		Progress %	Performance Comment
Complete formal advertising.		100	Amendment 209 to the town planning scheme is running in parallel with the Mundijong district structure plan plan. Milestone 1 has been achieved as the formal advertising of the Mundijong Development contribution plan was completed on 10 August 2020.
Council approval and forward to WAPC for Ministerial approval and gazettal.		100	OCM365/11/20

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Serpentine Local Structure Plan</u> Develop a Serpentine Local Structure Plan.	The formal advertising of the Serpentine Local Structure Plan has been concluded. An item will be brought to Council for consideration in the next reporting period.	On Track ●	
Progress Towards Project Milestones		Progress %	Performance Comment
Undertake technical studies required.		100	All studies have now been completed either in-house or through consultants and advertising has concluded.



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	Council approval of Serpentine Local Structure Plan and forward to WAPC for approval.	75	An item will be brought to Council for consideration in the next reporting period.
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Action	Overall Performance Comment	Action Status	Remedial Action
Business development areas (Mundijong Townsite (AreaF))	OCM147/06/20 Council adopted the Project Plan and the Engagement Strategy for the Mundijong Precinct F1 Local Structure Plan to progress further planning and development of the Mundijong townsite.	Complete	
Prepare a project plan (including outlining options for community engagement) for the development of the Mundijong Townsite (Area F) Structure Plan.	Progress Towards Project Milestones	Progress %	Performance Comment
	Council endorse the Project Plan for the Mundijong Precinct F1 Local Structure Plan to progress further planning and development of the Mundijong townsite.	100	OCM147/06/20 Council: 1. Adopted the Project Plan for the Mundijong Precinct F1 Local Structure Plan to progress further planning and development of the Mundijong townsite; 2. Adopted the Engagement Strategy of the Mundijong Precinct F1 Local Structure Plan.

Action	Overall Performance Comment	Action Status	Remedial Action
Mundijong District Structure Plan	Council, through OCM364/11/20, adopted the Mundijong District Structure Plan. This completes the Action required in the Corporate Business Plan. The document is being used as the current district structure plan for Mundijong.	Complete	
Develop a Mundijong-Whitby District Structure Plan.	Progress Towards Project Milestones	Progress %	Performance Comment
	Complete formal advertising.	100	Formal advertising of the Mundijong District structure plan was achieved on schedule and on budget on 10 August 2020.
	Council approval.	100	COMPLETED OCM364/11/20



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Conservation Zone Initiative Review</u> Conduct formal review of the existing Conservation Zone initiative to enable its possible expansion to other natural areas of high significance.	The Conservation Zone position paper was put to community consultation from 17 December 2020 to 15 February 2021. The recommendations from this consultation and further targeted engagement with specialists will be provided to Council in due course.		On Track ●
	Progress Towards Project Milestones	Progress %	Performance Comment
	Review Conservation Zone initiative process.	100	A review was conducted to assess the current state of the 'Conservation zone. This involved a review of the two rezonings, the info note related to this and the rate concessions regarding the Conservation zone.
	Identify suitable properties.	100	The Conservation Zone Discussion Paper has been drafted which identifies areas with suitable properties. The document was advertised for two months from 17/12/2020 to 15/02/2020 to confirm which landowners are willing to participate.
	Communicate with the property owners.	100	The Conservation Zone position paper was put to community consultation from 17 December 2020 to 15 February 2021. The recommendations from this consultation and further targeted engagement with specialists will be provided to Council in due course.
	Initiate the rezoning process.	0	



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Byford Place Plan</u> Develop a Byford Place Plan	As advised last reporting period, this action is currently on hold until such time as a Place Manager has been engaged for Byford. A request for this new position will be made through the 21/22 financial year budget process.	On Hold ●	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Jarrahdale Place Plan</u> Develop a Jarrahdale Place Plan	As advised last reporting period, this action is currently on hold until such time as a Place Manager has been engaged for Byford. A request for this new position will be made through the 21/22 financial year budget process.	On Hold ●	

Services

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Planning Compliance</u> Provide efficient and effective planning compliance services.	<p>The Compliance Team, have registered 23 new complaints to investigate which range from unauthorised structures to illegal importation of fill on land. The number of complaints are slightly higher than the previous quarter due to the holiday period with more of the community being at home.</p> <p>This quarter we have also backfilled a position which has taken 9 months to fill, hiring a new compliance officer, which will assist in progressing a number of investigations.</p> <p>The Shire is also receiving monthly payments associated with a successful prosecution. The total to date is \$11,744.</p>	On Track ●	



PLACE

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

Key Service Statistics	Result YTD
Number of Form 2 Audits completed in the reporting period	0
Number formal complaints received	66
Number complaints investigated	319
Number unresolved complaints	93
Number site inspections undertaken (not including extractive industries)	194
Number of enquiries dealt with	1,193
Number of SAT matters	2
Number of prosecution matters	5
Number of site inspections (extractive industries)	14
Value of extractive industry licences	\$113,395
Value of fines/costs received from enforcement action	\$30,124
Value of development applications received as a result of compliance action	\$3,979

Action	Overall Performance Comment	Action Status	Remedial Action
Statutory Planning Services Provide efficient, effective and compliant land use planning services.	During this quarter a total of 130 development applications were received slightly lower than last quarter. The first quarter of the new calendar year, based on previous trends is generally slower. Despite this, within this period a total value of approximately \$14 million worth of development was approved. Officers also met their statutory requirements during this period under the Planning	On Track 	



PLACE

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	and Development (Local Planning Scheme) Regulations 2015 for determining applications within the 60 and 90 day timeframes.	
	Key Service Statistics	Result YTD
	Number of received development applications	462
	Number of determined development applications	471
	Value of determined development applications	\$46,976,916
	Number of Joint Development Assessment Panel applications	0
	Number of active SAT cases	1
	Number of SAT cases determined	1

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Strategic Land Use Planning</u> Strategic integration of economic growth, sustainable environmental practice, transportation and other bulk infrastructure, water management and the planning of urban form with participative community involvement.	The team was able to significantly progress the high number of applications received in the previous reporting periods due to the Housing subsidy scheme.	On Track ●	
	Key Service Statistics		Result YTD
	Number of applications processed		88



PLACE

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

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Subdivision Management</u> Oversee the construction of sub divisional infrastructure.	Subdivision activities are progressing as usual. The processing of applications were back within assessment time frames. 83 residential lots were included in the approved 4 civil construction drawings.	On Track	
	Key Service Statistics		Result YTD
	Number of Development application assessed		317
	Number of Urban Water Management Plans approved		5
	Number of Civil Drawings approved		17
	Number of Landscape Plans approved		7
	Number of Clearance assessed		32
	Number of crossover approved		165
	Number of inspections undertaken		264
	Number of bonds released		23

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Environment Services and Natural Assets</u> Enhance and maintain the Shire's reserves, parks, trails and provide environmental services.	Progressing as usual	On Track	
	Key Service Statistics		Result YTD
	Number of Development application assessed		349



PLACE

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	Amount of funds expended on maintaining reserves	\$79,166
	Number of environment initiated projects	1

Action	Overall Performance Comment	Action Status	Remedial Action
Waste Management and Recycling Provide waste management services to residents in a timely manner through reduce, reuse and recycle programs and initiatives.	All waste service provisions have been provided timely and within the scope of the contracted services.	On Track	
	Key Service Statistics		Result YTD
	Percentage of missed bins recovered within 24 hours		97.17%
	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)		91.5%



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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 | 17 Actions

65% On Track or Complete

23% Needs Attention or Critical

12% On Hold

0% Not Proceeding

0% Deferred







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Major Capital Projects

Action	Overall Performance Comment	Action Status	Remedial Action	
<u>Mundijong Rd/Kargotich Rd - roundabout</u> Construction of single lane roundabout at the intersection of Mundijong Road and Kargotich Road (Metropolitan Regional Road Group).	The civil construction works for the Mundijong Rd/Kargotich Rd roundabout are complete. The line marking and signage drawings were approved by Main Roads on 25 March 2021 and are currently awaiting installation. Officers are also working through a variation request which will require Council approval and a budget amendment to incorporate the incoming grant funding (The variation has been agreed to by the funding body (MRRG)).		Needs Attention 	Officers will prepare a Council Report for Council to consider the variation request and budget amendment.
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Procurement.	100	Procurement is completed	
	Construction.	95	Civil construction works are completed. Line marking and Signage approval received. Awaiting for line marking and signage installation	

Action	Overall Performance Comment	Action Status	Remedial Action	
<u>Punrak Road Widening</u> Pavement widening to 8.2m sealed carriageway between Karnup Road and Hopeland Road (Roads to Recovery).	As advised last reporting period, this project is on hold due to the deferral of grant funding. RTR funding has now been reinstated and Officers have reprioritised the works requirements and will recommend the funds be utilised for a shire wide resealing program over the 2021-22 and 2022-23 financial years as part of the corporate business plan review process.		On Hold 	
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Design and scope project.	100	The full design for Punrak Road was completed in August 2020.	



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	Undertake procurement.	0	
	Contract manage the works (construct).	0	
	Close Out Contract.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
Gossage Road Upgrade Section between King Road and Kargotich Road will be upgraded to meet RAV 3 requirements (Roads to Recovery).	As advised last reporting period, this project is on hold due to deferral of grant funding. Subject to receipt of grant funding, the project will be considered for 2021-22 financial year as part of the 2021-22 budget development and corporate business plan review process.		
		On Hold	
	Progress Towards Project Milestones	Progress %	Performance Comment
	Design and scope project.	100	Design completed.
	Undertake procurement.	0	
	Contract manage the works (construct).	0	
	Close Out Contract.	0	

Action	Overall Performance Comment	Action Status	Remedial Action
Soldiers Road Rehabilitation Pavement reconstruction between Tuner Road and Cardup Siding Road	Civil construction works for the Soldiers Road Rehabilitation Project is 40% complete. Officers are currently working through a variation request that is the result of unsuitable subbase material. The variation to the contract will require Council approval and a budget amendment to incorporate additional grant funds as agreed with MRRG.	Needs Attention	Officers will prepare a Council Report for Council to consider the variation request and budget amendment.



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(Metropolitan Regional Road Group).	Progress Towards Project Milestones	Progress %	Performance Comment
	Design and scope project.	100	Civil design works are complete.
	Undertake procurement.	100	Soldiers Road rehabilitation works awarded to Wormal Civil in December OCM
	Contract manage the works (construct).	40	Construction works are in progress. Due for completion in June 2021
	Close Out Contract.	0	

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



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Nicholson Road Upgrade (South)</u> Existing gravel section of Nicholson Road south of Thomas Road will be upgraded and sealed (State Blackspot).	Civil construction works are completed. The Shire is currently awaiting line marking & signage plan approval in order to finalise the project.		On Track ●
	Progress Towards Project Milestones	Progress %	Performance Comment
	Design and scope project.	100	Design works are completed
	Undertake procurement.	100	Tender awarded by council on October OCM
	Contract manage the works (construct).	100	Civil construction works are complete
	Close Out Contract.	0	
Action	Overall Performance Comment	Action Status	Remedial Action
<u>Kargotich Road Upgrade</u> Pavement rehabilitation works to improve the strength of existing pavement with two coat chip seal (Metropolitan Regional Road Group).	Construction works for the Kargotich Road upgrade were completed on 8 April 2021. Officers have conducted the practical completion site visit with contractors and provided the defect list to contractors to rectify. Once the defects are rectified by contractors, Officers will send the site availability to MRWA for the line marking and signage installation.		On Track ●
	Progress Towards Project Milestones	Progress %	Performance Comment
	Design and scope project.	100	Design works are completed
	Undertake procurement.	100	Tender awarded to RCA Civil in October 2020 OCM
	Contract manage the works (construct).	100	Construction works complete.
	Close Out Contract.	0	



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Action	Overall Performance Comment	Action Status	Remedial Action
Jarrahdale Road Bridge Replace existing timber bridge with new concrete bridge (State and Federal Grant, Bridge Renewal Program Round 5).	MRWA appointed WSP consultant for the detail design of the Jarrahdale Road Bridge works. Currently design works and approval process are progressing including utility relocation.		
	On Track ●		
	Progress Towards Project Milestones	Progress %	Performance Comment
	Design.	15	Design works are progressing

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	Remedial Action
Exploration of the Shire becoming a City Plan and undertake a feasibility review inclusive of economic, technical, legal and scheduling considerations to assess the practicality of the Shire becoming a City.	To address the impact of workload as advised last reporting period, this action was reassigned to another officer and the project continued. A draft report has been prepared for Council.		
	On Track ●		
	Progress Towards Project Milestones	Progress %	Performance Comment
	Prepare feasibility report for Council consideration.	70	Draft report prepared to be taken to Council.



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


Action	Overall Performance Comment	Action Status	Remedial Action
<u>Jarrahdale Road (Lot 814) Strategic Land Use Development</u> Develop a business plan for the possible development on Lot 814 Jarrahdale Road Jarrahdale.	As advised last reporting period, the preferred proponents are seeking direction from the Shire on the elements it would like included as part of the development of Lot 814 and this can only realistically occur post Council adoption of the Trails Town Business Case.		Needs Attention ● Officers will prepare a report to Council on this matter for consideration and direction moving forward.
	Progress Towards Project Milestones	Progress %	Performance Comment
	Council consideration.	20	Officers have met with the preferred proponents and determined a way forward. Now awaiting completion of the Trails Town Business Case to formally advise Council.
	Engage consultant.	0	




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Services

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Economic Development</u> Generate opportunities for economic development, investment attraction, new business growth, community prosperity and job creation.	<p>Economic Development activities continue at a high level across several areas of growth. There are 5 funded projects with a capital value of \$1.1 billion. These include the Tonkin Highway extension, Byford Metronet, Baptistcare Byford, National Storage Cardup, and Kiernan Stage 1.</p> <p>Work continues on prospective new economic and tourism investments across 18 opportunities. There is a reasonable expectation that 5 of these prospective public and private sector opportunities with a capital value of \$270.6 million could have funding approved in this calendar year. Further work is continuing on progressing the balance of these other 13 new business investment opportunities, with some of these being longer term decisions.</p> <p>A substantial number of new local full time jobs will be created with the completion of these 5 large projects, plus some local jobs in the construction phases. With a growing economy comes a social dividend that will benefit the community overall by way of increased rates income, greater local spend and growth in local employment.</p> <p>The ED Team also helped deliver a very successful ' Women in Leadership ' Breakfast in March, and is also delivering a Shire of Serpentine Jarrahdale Business Builder Program in April in collaboration with Business Station. This program is aimed at developing our local small business owners capacities and capabilities.</p>	On Track 	

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Tourism</u> Develop and implement	<p>Tourism activity continues to build in the Shire and across Perth Hills in a post Covid economy. Local tourism operators report strong levels of activity, with a lack of accommodation an ongoing issue.</p>	On Track 	



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tourism strategies, including the investigation, development and operation of tourism facilities, partnerships with private industry and attraction, support and facilitation of tourism events.	Tourism WA are doing a study of Perth Hills accommodation to determine gaps and opportunities in this market. Perth Hills Tourism Alliance is working with Destination Perth and Tourism WA to launch a Destination Marketing Campaign in April-May 2021 to attract more visitors to Perth Hills, which includes Jarrahdale and Serpentine/Keysbrook. The Shire continues to look for new tourism investment opportunities and we are working with a local landowner on the possible development of a large Cidery and Brewery. This will obviously be subject to a full regulatory approvals process if it goes to a DA stage.		
	Key Service Statistics		Result YTD
	Number of external party meetings		113

Action	Overall Performance Comment	Action Status	Remedial Action
Asset Lifecycle Management	The Asset Management Strategy has 15 tasks to action in the financial year 20/21 and five of them have been completed to date, with an expected further seven to be completed within time. Leaving three tasks to be deferred by six months due to the delay in the Go-Live for OneComm Asset Register and Works systems requiring further time for development.	On Track	
Improve understanding and management of the lifecycle cost of an asset.	Key Service Statistics		Result YTD
	Number of AM Strategy Actions complete		5



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Asset Management - Maintenance</u> Provide scheduled and reactive maintenance work to the Shire's assets	Schedules are being progressed in Works. Reactive Maintenance continues to be completed. Further resourcing will be required.	On Track	
	Key Service Statistics		Result YTD
	Report on reactionary maintenance through the action requesting system - Number actioned		3,897
	Report on reactionary maintenance through the action requesting system - Number outstanding		83
	Amount of funds expended on asset maintenance including Building, Civils and parks and reserves		\$6,547,959

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Asset Management - Minor Capital Renewals</u> Undertake minor capital works as per the annual capital works program (Building Asset renewals & Park Asset renewals)	This action remains 'needing attention' due to resourcing issues but has been downgraded from 'Critical' as minor capital works in Parks and Gardens are now underway with the coordinator role filled. Minor capital works for buildings cannot begin until the Facilities Maintenance Coordinator position is confirmed.	Needs Attention	Council to consider resource allocation for a Facility Maintenance Coordinator in the 2021-22 Budget Process.
	Key Service Statistics		Result YTD
	Amount of funds expended on Building and Park Asset renewals		\$29,701

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Asset Management - Minor Capital Renewals</u>	The expenditure for this quarter was for a footpath on Jasmin Promenade, Byford. As previously reported, there is \$0 expenditure for road reseals as this has been postponed to next financial year due to weather conditions expected in May/ June.	On Track	



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Undertake minor capital works as per the annual capital works program (Reseal projects and Minor footpath renewals)	Key Service Statistics	Result YTD
	Amount of funds expended on minor capital renewals (Reseal projects and Minor footpath renewals)	\$59,513



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Community feedback

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

Aspirations and opportunities

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

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

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

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

YTD Progress Snapshot | 28 Actions

83% On Track or Complete

11% Needs Attention or Critical

3% On Hold

3% Not Proceeding

0% Deferred





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Advocacy

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Shire Stimulus Projects</u> Seek State and Federal Government funding for the following Shire stimulus projects - 'Hyper-growth Road Upgrades \$25M' and 'Nature Play and Splash Park Byford \$2.8M'	As part of the State Government election campaign the Shire successfully advocated for and achieved the following commitments from the McGowan Labor Government: - \$18 Million for upgrades of Hyper Growth Roads - \$30.6 Million for Byford Health Hub - \$1.3 Million for Byford Splash Park - \$11.5 Million upgrade for Byford Secondary College	Complete <div></div>	
Action	Overall Performance Comment	Action Status	Remedial Action
<u>Byford Rail Extension</u> 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	Government is currently undertaking procurement process to appoint alliance for construction. The scope of this work includes the road network identified and advocated by Council as part of the Byford Town Centre.	On Track <div></div>	



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Government Infrastructure Projects</u> Consider new additional government infrastructure projects including the Realignment of the Freight Rail as part of the Tonkin Highway extension and the Dual Carriage Way of Thomas Road from South West Highway to Kwinana Freeway	As advised last reporting period the State Government has advised that further consultation to determine the preferred alignment is required. This action has been marked complete as the works will no longer form part of the extension of Tonkin Highway. Council will need to consider how advocacy moving forward will look as part the annual corporate business plan review.	Complete	
<u>State Equestrian Centre Facility Relocation Advocacy</u> Advocate for the relocation of the State Equestrian Centre Facility into the Shire of Serpentine Jarrahdale.	As advised last reporting period, the Minister for Sport and Recreation has advised the government is not considering relocation at this stage. Officer's will prepare a separate agenda report on this matter to enable Council to consider whether to continue to advocate for this project.	On Track	



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Major Capital Projects

Action	Overall Performance Comment	Action Status	Remedial Action
Enterprise Resource Planning (ERP)	This quarter saw the Enterprise Budgeting, E-Recruitment and Works systems go live. The CRM system is on track for a May go live, the project team is extremely busy and are excited to see the the new systems being utilised.	On Track 	
Implement an Enterprise Resource Planning system.	Progress Towards Project Milestones	Progress %	Performance Comment
	Implement Work Order & Full Asset Lifecycle Management, Performance Planning Modules.	100	PPLGS was successfully implemented in October 2020 and the Works system was successfully implemented in April 2021.
	Implement Customer Request Management, Enterprise Budgeting Modules.	97	Enterprise Budgeting was successfully implemented in February 2021. The project team has been busy configuring the OneComm CRM system. Training has commenced and the CRM system is on track for a May go live.
	Business as Usual support for Q1 and Q2 modules.	100	Support will be on-going for OneComm however the base support has been provide to ensure Staff transitioning to the new modules are trained and supported.
	Planning phase Property & Rating, e-business and Electronic Content Management (Records Management).	0	



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Action	Overall Performance Comment		Action Status	Remedial Action
<u>Implement Customer Request Management (CRM)</u>	The CRM system is on track for a May go live, the project team is extremely busy and are excited to see how the new CRM system will be utilised.		On Track <div><div></div></div>	
Implement the CRM Module in OneComm.	Progress Towards Project Milestones		Progress %	Performance Comment
	Document existing customer service processes, prepare project plan and resource allocations.	100	The documentation of existing processes is complete, the project plan is ready and the key user has been assigned and tasked.	
	Implement project tasks and migrate any existing data into the Test environment.	100	Testing has commenced including integration with the Works System.	
	Migrate data to Production environment , train staff, communicate to the community and all staff and go live.	100	Data migration and system configuration is completed	
	Review and document new CRM process.	97	The new CRM process has been documented in Promap, the process is still dynamic as requirements and business process change to adapt to the new technology well and truly after the CRM system goes live.	

Action	Overall Performance Comment		Action Status	Remedial Action
<u>Efficiencies (Dashboard reporting)</u> Provide an overview of SJ's operational status through the establishment of a 6-month dashboard reporting	The Corporate Business Plan Reporting Dashboard was issued to Councillor's 2 December by email and presented at a Councillor IT Training and Workshop session 9 December. Feedback from this session has been implemented and all Councillor access confirmed. This action is complete.		Complete <div><div></div></div>	
	Progress Towards Project Milestones	Progress %	Performance Comment	



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tool (process and format) for Council.	Scope requirements and present solution to Council for feedback.	100	The scoping and configuration for a Councillor Dashboard is complete. The Dashboard was issued to Councillor's on 2 December and presented at a Councillor IT Training and Workshop 9 December. Feedback from this session has been implemented.
	Implement feedback and present final solution to Council and provide the required access training.	100	The Dashboard was issued to Councillor's by email on 2 December and presented at a Councillor IT Training and Workshop 9 December. Feedback from this session has been implemented.


Action	Overall Performance Comment		Action Status	Remedial Action
Hardware/Devices to staff in the field Implementation of laptops into operational crew vehicles.	Ipads have been configured with AirWatch which is a Mobile Device Management software, the OneComm mobile App for field staff has been configured and the Ipads have been handed out to staff. Supervisors have a Laptop which can be docked and undocked in their vehicle for charging if required.		Complete	
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Procure required ICT hardware.	100	Hardware has arrived and has been configured for user training.	
	Implement ICT hardware into vehicles and train Operations staff.	100	The OneComm mobile App for field staff has been configured and the Ipads have been handed out to staff. Supervisors have a Laptop which can be docked and undocked in their vehicle for charging if required.	



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Action	Overall Performance Comment	Action Status	Remedial Action
Wide Area Network, Local Area Network & WIFI Redesign	New Internet Network, Firewall has been designed, procured and implemented. This project is complete	Complete 	
Upgrade internet connection and replace end of life network assets to enable staff working from any location to provide more efficient and reliable services.	Progress Towards Project Milestones	Progress %	Performance Comment
	Create high and low level network designs.	100	New Network designs have been reviewed and accepted, implementation by Telstra has commenced.
	Procure via an RFQ process all ICT network equipment and produce a project plan.	100	RFQ awarded to Telstra under WALGA CUA
	Implement a new Internet and local area network.	100	New internet network & firewall has been tested and is in production.

Action	Overall Performance Comment	Action Status	Remedial Action
Council Portal Develop a Council Portal within the Shire's intranet.	A requirements document has been created which was a result of the workshop held with Councillors in December 2020. A prototype portal has been created in readiness to present to Councillors. The Manager of Governance and EMG have reviewed the requirements and a meeting will be scheduled with Councillors. Due to a redirection of resources caused from Cyber Security Issues and responding to the COVID-19 lockdown, the project is behind schedule and is now estimated to be complete by end of December 2021.	Needs Attention 	Officers will schedule a show & tell meeting with Councillors to demonstrate the Councillor Portal prototype. Council to consider extending the due date to 31 December 2021 as part of the 2021-22 budget development and corporate



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				business plan review process.
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Gather Portal requirements from Councillors.	95	Requirement gathering exercises commenced in the first week of December 2020, these requirements will form part of the RFQ for a developer to create the portal.	
	Implement a Councillor portal for User acceptance testing.	95	A prototype portal has been developed, a show and tell workshop will be held with Councillors in April 2021.	
	Implement into production the Councillor Portal, Train Councillors on Portal use and features.	0		
	Gather Portal requirements from Councillors.	0		

Action	Overall Performance Comment	Action Status	Remedial Action
Administration Building Upgrade the Shire's Administration Building.	The feasibility report was presented to Council for receipt on 29 March 2021. Council's direction to proceed with the recommendation (phased approach) in the feasibility report will be sought in subsequent reports.		On Track ●
	Progress Towards Project Milestones	Progress %	Performance Comment
	Establish a working group and gather preliminary concepts.	100	The working group was established on 22 April 2020. The group provided input into options for short, medium and long-term solutions to accommodate office staff.




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	Undertake a feasibility study.	100	The Needs Analysis, Discussion Paper and Feasibility Plan reports were presented to Council on 29 March 2021.
	Develop the Project Plan.	0	Project planning is planned to commence on 12 April 2021. A high level schedule and stakeholder engagement plan was provided as part of the feasibility plan report.

Strategic Operating Projects

Action	Overall Performance Comment		Action Status	Remedial Action
<u>Maintenance Service Level Plan</u> Detailed Service Level Plan for reactive and scheduled maintenance aligning with resource requirements.	The project has commenced with the implementation of Works in Onecomm and the recruitment of the Parks and Gardens Coordinator. The building component of the service level plan is unlikely to start until the Facilities Maintenance Coordinator resource is approved and recruited.		Needs Attention 	Council to consider resource allocation for a Facility Maintenance Coordinator in the 2021-22 Budget Process.
	Progress Towards Project Milestones		Progress %	Performance Comment
	Locate contractor to undertake works.		0	
	Engage contractor and liaise with coordinator at operations depot. Building, Parks and Civils.		0	
	Finalise LOS plans for EMG comment.		0	
	Implement LOS plans with Coordinators and Supervision staff.		0	



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Action	Overall Performance Comment		Action Status	Remedial Action
Efficiencies (OneComm Implementation efficiencies) Following the OneComm implementation/roll-out, determine a systems efficiency baseline and provide 6 monthly assessments/reports on the efficiencies and improvements to Council gained over the 2020/2021FY.	The first efficiencies report was presented to Council in December 2020 and was well received, we are on track to finalise the second report which will be reviewed by EMG prior to presenting the report to Council.		On Track ●	
	Progress Towards Project Milestones	Progress %	Performance Comment	
	Gather Q2 efficiencies information.	100	The documenting of existing processes commenced in August and there is a dependency for the existing processes to be documented so a comparison can be made against the new improved OneComm process. Enough detail has been gathered to prepare for a report to EMG / Council.	
	Provide efficiencies report to EMG on Work Orders, Performance Planning & Asset Lifecycle Management modules.	100	Works has been delayed to March however PPLGS and ALM is complete, the Works system is configured and ready for training.	
	Gather Q4 efficiencies information.	100	We are on track to finalise the second report which will be reviewed by EMG prior to presenting the report to Council. Information has been gathered and processes have been reviewed.	
	Provide efficiencies report to EMG on Customer Request Management, Enterprise Budgeting Modules.	0		



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Action	Overall Performance Comment	Action Status	Remedial Action
ICT Governance Framework Develop ICT Governance Framework.	The ICT Governance Framework has been delayed due to ICT performing a lot of work on Cyber Security Issues and responding to the COVID-19 lockdown.		Needs Attention
			 Council to consider extending the project due date to 31 December 2021 as part of the 2021-22 budget development and corporate business plan review process.
	Progress Towards Project Milestones	Progress %	Performance Comment
	Review all ICT business decision processes.	100	Gathering of key ICT decision points has been completed and meetings will now be arranged with relevant stakeholders to ascertain what involvement ICT will have within the Shire in a supportive or direct decision making capacity.
	Hold a series of workshops with managers and EMG.	20	This task was deliberately held whilst discussion were had with the internal auditor and a data responsibility template was created. Unfortunately due to COVID-19 and other pressing operational work this milestone has fallen behind schedule.
	Develop an ICT Governance framework and draft Business Operating Procedure.	0	
	Implement required processes for ICT Governance.	0	



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Action	Overall Performance Comment	Action Status	Remedial Action
<u>Rates Review</u> Undertake a rating equity review.	The Rating Equity Project is not proceeding in accordance with Council's decision at the Special Council Meeting 14 December 2020.		Not Proceeding ●
	Progress Towards Project Milestones	Progress %	Performance Comment
	Implement a more equitable model of determining rates that is compliant and capable of withstanding challenges by September 2020.	100	Mail of Land Declaration Forms & supporting letter.
	Engagement.	90	The remaining submissions are due to close 31 January 2021. All other submissions have been responded to.
	Engagement and review submissions received and preparing findings.	50	Submissions received to date have been responded to and collated. Preparation of findings will no longer occur In line with resolution at Special Council Meeting on 14.12.2020 where Council resolved that the rate equity project cease. All residents will receive a letter to notify them of this decision.
	Preparation of findings and consideration by Council.	0	In line with resolution at Special Council Meeting on 14.12.2020 Council resolved that the rate equity project cease. No council item will be prepared as a result.



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Action	Overall Performance Comment	Action Status	Remedial Action
Community Perceptions Survey Conduct the Community Perceptions Survey.	The Community Perception Survey results were provided to Council and the Community in February 2021. The project is now complete.		Complete 
	Progress Towards Project Milestones	Progress %	Performance Comment
	Engage Consultant.	100	Catalyse have been engaged as the consultant to assist with the Community Survey. The survey will be going live on October 12.
	Undertake Survey.	100	Survey has been undertaken with 1025 responses. Survey report was presented to Councillors at a PCF in November 2020, with an agenda report to be presented to Council in February 2021 for formal consideration of the survey report and findings.
	Present results to Council.	100	Survey Outcomes report presented and endorsed at February Ordinary Council Meeting.
	Release results to community.	100	Survey outcome Report published to Your Say SJ project page and those who completed survey and provided an email address were sent an email advising of published survey results.

Action	Overall Performance Comment	Action Status	Remedial Action
Major Strategic Review Undertake a Major Strategic Review of the Shire's	In February 2021, the Department of Local Government, Sport and Cultural Industries acknowledged the Shire's request to defer the Major Strategic Review until after the local government election. The Department have also advised that they are in the process of refreshing the IPR guidelines, and the Shire has been selected as one of	On Track 	



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Strategic Community Plan.	the local government's to pilot the new requirements. A consultant engaged by the Department will be in contact with the Shire in the coming months.	
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Services

Action	Overall Performance Comment	Action Status	Remedial Action
Strategic Projects	Given the departure of the staff member in this area external consultants were engaged to complete the Trails Town Business Case.	On Track	
Project planning for strategic developments.	Other keys projects have been reassigned as much as possible to other Officers in the organisation.		
Key Service Statistics			Result YTD
Number of council approvals of projects			5
Number of grants applied for			1

Action	Overall Performance Comment	Action Status	Remedial Action
Customer service	Customer Service statistics continue to increase, in part due to the increased workflow from housing stimulus packages. The Customer Service Team has continued to assist the OneComm Team with the development of the Customer Request Management Module.	On Track	
Provide a welcoming and efficient customer service to the community and other external stakeholders.			
Key Service Statistics			Result
Number of fully resolved enquiries by Customer Service Staff at Front Counter			3,416
Number of fully resolved enquiries by Customer Service Staff by Phone			11,371



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	Number of outstanding customer service enquiries	448
	Number of after hour enquiries	2,453

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Community Engagement</u> Undertake effective community engagement.	Your Say SJ website went live during the reporting period, and external promotion is scheduled for April.	On Track	
	Key Service Statistics		Result
	Number of Engagement Plans developed and implemented		42
	Number of people engaging on projects or initiatives		929
	Number of people visiting Have Your Say webpage		12,063
	Average satisfaction rating of participants to the Shire's engagement processes for projects or initiatives		0

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Communications, marketing and media</u> Implement consistent, innovative and targeted communications.	Management of the Shire's communication activities are all on track.	On Track	
	Key Service Statistics		Result YTD
	Percentage of subscribers who open eNewsletters		36.77%
	Number of website sessions		189,418
	Number of website users		124,826



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	Number of website page views	437,918
	Number of social media likes	1,871
	Number of users reached through social media	1,330,865
	Number of media enquiries	27
	Number of media releases	32
	Number of videos produced	14
	Number of users reached through videos	8,011
	Number of design projects delivered	94
	Number of communication plans developed and implemented	16

Action	Overall Performance Comment	Action Status	Remedial Action
<u>Internal Audit</u> Ensure an independent, objective assurance and advisory designed to add value and improve the operations of the Shire.	Due to the resignation of the Internal Auditor in January the position is vacant and internal audit activities have ceased. These will recommence once recruitment of a new Internal Auditor has been finalised. Recruitment was not undertaken in the quarter due to the significant number of vacancies in the organisation.	On Hold	
	Key Service Statistics		Result YTD
	Number of completed internal audits		4
	Number of recommendations agreed with management		0
	Number of internal audit recommendations followed-up		40
	Number of strategic risks over which assurance has been provided		0



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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.	In the period Council approved two additional FTE for the People and Culture (Human Resources Team) and a commitment of \$100,000 to assist with the response to significant demand on the human resource functions by the organisation, further development of the human resources modules in OneComm and delivery of the Organisational Development Roadmap. In this period recruitment was undertaken for the Manager Human Resources and Organisational Development with the successful candidate due to commence employment on 12 April 2021. Two casual Human Resources Officers were engaged to assist the team and this resulted in the progression of recruitment of a high number of vacancies.	On Track	Two temporary HR officers have been appointed to assist in HR activities. In addition, two new FTEs have been approved for the HR team (1x HR officer and 1 x OneComm Key User)
Key Service Statistics			Result YTD
Average number of weeks it took to fill the vacancies recruited to in the reporting period			7.52
Turnover Rate (in percentage) at the end of reporting period			13.76%
Number of training sessions completed in the reporting period			211
Number of EAP contacts/sessions used in the reporting period			41

Action	Overall Performance Comment	Action Status	Remedial Action
Health, Safety and Wellbeing Provide and maintain a safe and healthy workplace environment.	During the quarter some positive signs of a positive safety culture are emerging, in particular engagement from our outdoor workforce. Mentoring to new supervisors and employees has provided better quality supervision, less incidents and a more consistent reporting steam. All safety statistics are trending to targets. Health and Wellbeing Plan has been drafted based on staff survey input and last years feedback. There is a focus on Management awareness of mental health issues, physical health and work environment improvements. Over 50 Health and Safety	On Track	



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	training session, Site inspections /audits and Management Safety Observations were undertaken over the quarter. Work continues on updating our procedures in line with the new WHS Act and Regulations. New evacuation Diagrams have been completed ready for installing in all public buildings.		
	Key Service Statistics		Result YTD
	Number of Safety actions completed		101
	Number of Management safety observations		15
	Number of Workplace inspections		20
	Number of Positive Performance Indicators		35
	Number of Hazard reports		30
	Number of Incident reports		46
	Number of Safety Assessments		17
	Number of Safety Training sessions completed		42

Action	Overall Performance Comment	Action Status	Remedial Action
Fleet Maintain and service the Shire's asset fleet.	All service and maintenance completed on time and within manufacturer specification.	On Track ●	

Action	Overall Performance Comment	Action Status	Remedial Action
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PROGRESSIVE

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Financial Services Provide high quality financial support services to the organisation.	Continuing to evolve service offerings and deliver timely and relevant financial information. Successful implementation of Enterprise Budgeting within ERP system has had great early outcomes which should flow through current and future budget processes.	On Track	●	
	Key Service Statistics			Result YTD
	Percentage of outstanding rates debtors.			7.78%

Action	Overall Performance Comment	Action Status		Remedial Action
<u>Governance and Compliance</u> Ensure high standard of governance and compliance, consistent and accountable Council and Administrative decisions.	Highlights this reporting period include:	On Track	<div><div></div></div>	
	<ul style="list-style-type: none">- completion of the Compliance Audit Return 2020- progress on the delegations review 2021- adoption of a new freeman policy following a review of processes in 40 local governments- conducted the annual meeting of electors- progress of a new Bush Fire Local Law- prepared draft code of conduct for Councillors, committee members and candidates for Council's consideration- Australia Day citizenship ceremony- provided support for ordinary council meetings and special council meetings- managed confidential governance matters- presented Rivers Regional Subsidiary proposal to Council- made progress on city status review			
	Key Service Statistics			Result YTD
	Number of inductions of Councillors			0
	Number of inductions of Officers			88



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	Number of governance queries	132
	Number of Council Meetings	11
	Number of Committee meetings	7
	Number of Special Council Meetings	5
	Number of processed Councillor Requests	201

Action	Overall Performance Comment	Action Status	Remedial Action
Information and Communication Technology Provide fit for purpose, secure, reliable and integrated technology systems and networks.	All ICT projects and processes factor in secure, reliable and integrated technologies. These projects can span the entire fiscal year however some projects such as Teams Calling was completed this reporting quarter, Teams calling has not only replaced our obsolete on premise phone system with a cloud based phone system but it has also ensured that communications are available in the event the Shire needs to invoke its Business Continuity Plan.	On Track ●	
	Key Service Statistics		Result YTD
	Number of Service Request completed		7,009
	Number of Freedom of Information requests completed		14
	Number of Records entered		12,304