



Corporate Business Plan

2022-23 Performance Report

Quarter 1 - July to September



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Introduction

What is the Corporate Business Plan?

The Corporate Business Plan 2022-26 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:
 - The value is >\$250,000; and
 - it is a new construction; or
 - it is a significant expansion, replacement (i.e. upgrade), or renewal project of existing infrastructure.
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 Strategic Community Plan.

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

Performance Reporting

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

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

Report Structure

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

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

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

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

Overall Performance Snapshot

Summary of quarterly performance

The Report provides an update against 122* actions in the Corporate Business Plan. Statistics this period show:

- **84%** are on track or complete (103/122); and
- **16%** are at risk or behind target (19/122).

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

**The Corporate Business Plan contains 123 actions for the 2022-23 financial year. 1 action is not included in the below percentage calculation because it is not due to commence until a future reporting period.*

Quarterly Progress Snapshot | 122 Actions

84% On Track or Complete
16% At Risk or Behind Target
0% Critical
0% On Hold
0% Deferred or Not Proceeding

YTD Progress Snapshot | 122 Actions

84% On Track or Complete
16% At Risk or Behind Target
0% Critical
0% On Hold
0% Deferred or Not Proceeding

Key Achievements and Highlights

Key achievements and highlights this reporting period are as follows:

- Opening of the Serpentine Jarrahdale Library Service in Byford
- Commencement of the Mobile Library Service
- Opening of new day yards for users of the Darling Downs Equestrian Park – made possible through the Shire's Infrastructure Fund
- Completion of access improvements to the Serpentine Bridge School
- Adoption of the 2022-23 Annual Budget, 2022-26 Corporate Business Plan and 2022-32 Long Term Financial Plan
- Completion of fencing at the Serpentine Sports Reserve
- Completion of restoration works to the Old Hopeland School Hall
- Adoption of the draft Shire Equine Facilities Master Plan and release for public comment
- Finalisation of the contract for the Serpentine Jarrahdale Community Recreation Centre Management Services
- Endorsement of the Local Heritage Survey
- Finalisation of the Byford Town Team project
- Opening of the SJ Reuse Shop at the Watkins Road Transfer Station and Recycling Centre
- Endorsement of the project plan for the Strategic Community Plan – Major Review
- Completion of the 2022 Community Perceptions Survey
- Published 12 engagement projects to Your Say SJ
- Completion of the Gordin Way Bus Bay Extension
- Installation of solar street lighting at Mundijong Road / Lampiter Drive
- Completion of the Equine Priority - Funding Opportunity Resource project



PEOPLE

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

PEOPLE – A connected, thriving, active and safe community

Community feedback

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

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

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

Aspirations and opportunities

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

YTD Progress Snapshot | 51 Actions

80% On Track or Complete

20% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding





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Major Capital Projects

Action	Overall Performance Comment	Action Status
<p><u>Oakford Bush Fire Brigade Station</u></p> <p>Deliver the new Oakford Volunteer Bush Fire Brigade station building (subject to final funding and scope approval)</p>	<p>This project has remained in pre-project phase, given that sufficient funds had not been committed by the Department of Fire and Emergency Services (DFES), to deliver the project. This was due to cost escalations that had occurred, and that the original self-supporting loan offer made to the Shire was shown to be inadequate to deliver the project. In the reporting period, DFES agreed to increase its offer of a self supporting loan to fund the project and a report will be presented to Council for its consideration and direction at the October OCM. Following this, finalisation of funding can occur and the project can enter the imitation stage in accordance with the Shire's project management framework. Necessary updates to the Corporate Business Plan will be made once this occurs.</p>	<p>● On Track</p>
<p><u>Marcora Trail Upgrades</u></p> <p>Trails upgrades to Marcora Trail (Carpark Improvements and maintenance works on the trail)</p>	<p>Scope of works and value being determined, in order to inform DBCA service agreement. Terms of draft agreement (excluding costs) is pending feedback from DBCA as such the planned milestone to provide the service agreement to Council by 30 September has not been met. The service agreement is estimated to be provided by DBCA to the Shire in early October.</p>	<p>● At Risk or Behind Target</p>
<p><u>Whitby Falls Trail Drainage Upgrade</u></p> <p>Install drainage solution at the Whitby Falls Trail.</p>	<p>Detailed Design for the drainage solutions have been prepared and are currently being reviewed by Shire Officers.</p> <p>The project is on track to being completed by end of April 2023.</p>	<p>● On Track</p>
<p><u>Jarrahdale Kitty's Gorge Carpark</u></p> <p>Jarrahdale Kitty's Gorge Carpark Improvements and additions.</p>	<p>Scope and detailed design have been completed.</p> <p>Project is on hold pending funding application outcome for two parking areas.</p> <p>Procurement to be undertaken in quarter 3 of 22-23 FY, pending funding application outcome.</p>	<p>● On Track</p>
<p><u>Byford Skatepark (Construction of Stage 2)</u></p>	<p>During the reporting period the project scope was finalised and the tender documentation was completed. An invitation to tender the Consultation, Design and Construct for the project was advertised in September and will close in October 2022.</p>	<p>● On Track</p>



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Action	Overall Performance Comment	Action Status	
Construct stage 2 of the Byford Skatepark - extension, 3 on 3 basketball and parkour elements, shade and landscaping.	Tender award is proposed to be presented to the December OCM for consideration by Council. Project is on track with the project milestones.		
<p><u>Keirnan Park Recreation Precinct (Construction of Stage 1A)</u></p> <p>Construct Stage 1A of the Keirnan Park Sports Recreation Precinct – AFL/Cricket Ovals, Pavilion and supporting infrastructure (FAA with Dept. LG).</p>	<p>Construction stage is currently on hold until the Planning Phase is closed out.</p> <p>As part of the planning phase - detail design is progressing as a result of Stakeholder Reference Group consultation process close out for the civils, sports pavilion and BMX site.</p> <p>Securing water at the site remains a challenge.</p>	●	At Risk or Behind Target
<p><u>SJ Community Recreation Centre – Asset Management Works</u></p> <p>Works to the Serpentine Jarrahdale Community Recreation Centre as identified within the Building Condition Audit & Life Cycle Costing report.</p>	<p>Facilities Maintenance have reviewed and prioritised the projects for the recreation centre which includes the items identified within Building Condition Audit & Life Cycle Costing report.</p> <p>Scopes of works are currently being developed for projects that include:</p> <ul style="list-style-type: none"> Internal and external paintworks Cladding for both the sports and extreme sports courts Administration atrium entrance upgrade Solar PV System Safe Roof access system <p>Following completion of the scope of works and specification, a procurement process will identify a suitably qualified contractor to perform the works that are within the allocated capital budget.</p> <p>At this stage it is anticipated for works to commence in early 2023.</p>	●	On Track



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Capital Works Program

Action	Overall Performance Comment	Action Status	
<p><u>Bus Shelter Program</u></p> <p>Construct new bus shelter/s within Shire to provide convenience for waiting passengers at bus stops.</p> <p>Finalise the Gordin Way Bus Bay Extension</p>	<p>Continue to liaise with the Public Transport Authority (PTA) on the delivery of four bus shelters. Liaising with the supplier on custom artwork panels for Urban Shelter type. PTA has completed the concrete hardstand upgrade works for all four locations.</p> <p>Gordin Way Bus Bay extension construction works were completed in the September/October school holidays period.</p>	●	On Track
<p><u>Public Amenity New and Upgrade</u></p> <p>Accessible toilet facilities at Jarrahdale Cemetery</p>	<p>During the reporting period, a project steering group has been developed, and investigation into the site location and servicing (sewer, water, power) of the toilet facility has begun. The exact location of the toilet facility is yet to be determined due to site constraints and is subject to further site investigations. The project remains on track to be delivered by June 2023.</p>	●	On Track
<p><u>Universal Access and Inclusion Program</u></p> <p>Deliver access and inclusion improvements on Shire facilities</p>	<ul style="list-style-type: none"> • Some items within the plan have been completed, such as access at the Byford Hall (now SJ Library Services) and at the SJ Community Recreation Centre. Some works are being considered/scoped within other projects such as outdoor handrails at Bruno Gianatti Hall. • For the remaining outstanding items, a more detailed approach to packaging works across multiple facilities (for cost efficiencies) is currently being undertaken. • An update on the Plan's progress to date and the intended actions for the 22/23 financial year (within budget allocation) will be discussed with the Access and Inclusion Advisory Group at their next meeting on 27 October 2022. • Following the Access and Inclusion Advisory Group Meeting on 27 October, the remaining projects will be prioritised and scheduled to be completed during the 2022 – 2023 financial year. The scope and timing of these works will be determined in line with budget allocation and resources availability. 	●	On Track
<p><u>Minor Facility Renewals</u></p> <p>Baseball Dugouts at Briggs Park</p>	<p>The shelters are fabricated and the concrete pad is laid. Installation will occur once the building permit is obtained (currently waiting on engineering certification).</p>	●	At Risk or Behind Target



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<u>Fire Danger Sign Upgrade</u>	<p>Temporary signs have been installed to ensure that the residents and travellers through the shire have access to the correct fire danger information.</p> <p>Electronic sign for Karnup Road is in the process of procurement.</p> <p>The shire sign budget will be used for the purchase and installation of the electronic sign and the installation cost of the new signs provided by DFES</p>	<p>● On Track</p>
<u>Minor Facility Renewals</u> <ul style="list-style-type: none"> • Briggs Park Changeroom Refurbishment • Briggs Pavilion Main Hall Refurbishment • Mens Shed Upgrade • Operations Depot Compliance and Security Upgrade • Youth Services - Critical Safety Upgrades and Facilities Planning • Byford Kindy Refurbishment • Landcare Building Refurbishment • Turner Cottage Demolition 	<p>Scope of works and specification are currently being developed for the identified facility renewal projects. Facilities Maintenance are also confirming user requirements and best access times to minimise disruption to building users and the general public.</p> <p>Please note that the renewal projects for the Byford Kindy, Landcare building and Turner cottage demolition are currently on hold and pending a Council decision for repurposing of capital budget to support the Volunteer Bush Fire Brigade WHS audit findings and actions required.</p>	<p>● On Track</p>
<u>Minor Facility Renewals - 2021-22 Carry-Forward Projects</u> <ul style="list-style-type: none"> • Mundijong Landcare Building (electrical wiring and switchboard) • Recreation centre doors, septic and stage • Mundijong 	<p>Scope of works and specification is currently being developed for the Mundijong Landcare Building (electrical wiring and switchboard) project. Facilities Maintenance are also confirming best access times to minimise disruption to building users.</p> <p>Please note that the renewal project for the Mundijong Preschool/Family Centre - Remedial Works is currently on hold and pending a Council decision for repurposing of capital budget to support the Volunteer Bush Fire Brigade WHS audit findings and actions required.</p> <p>Facilities Maintenance have reviewed and prioritised the projects for the Recreation centre which includes the items identified within Building Condition Audit & Life Cycle Costing report.</p>	<p>● On Track</p>



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Preschool/Family Centre – Remedial Works			
<p><u>Minor Facility New</u></p> <p>SJ Community Recreation Centre - Solar PV System</p>	<p>Facilities Maintenance have engaged an electrical contractor to review the energy audit findings regarding the Solar PV System and advise on system design for scope of works and technical specification.</p> <p>Following completion of the system design, scope of works and specification, a procurement process will identify a suitably qualified contractor to perform the works that are within the allocated capital budget.</p> <p>At this stage it is anticipated for works to commence in early 2023 and dependent on the completion of the safe roof access system project installation.</p>	●	On Track
<p><u>Parks and Gardens Renewal</u></p> <p>Kinsella Avenue Playground Upgrade - Lot 8011</p>	<p>Officers are in the process of investigating resource capacity to undertake an audit of all Shire infrastructure/play equipment from an asset renewal and improvement point of view as resolved by Council at the July Special Council Meeting (budget adoption). As it is likely an external consultant will be required to undertake this work, a budget adjustment may be required for this purpose.</p> <p>The audit information will be collated to prioritise renewal and improvements based on the existing equipment condition, safety and overall provision of playgrounds throughout the Shire. This information will form the basis for Community consultation and to guide the development of a local playground improvement plan and report this back to Council, so as to inform an ongoing budget of playground renewal and improvements across the Shire.</p>	●	At Risk or Behind Target
<p><u>Civil Renewals – ad hoc</u></p>	<p>Project is ongoing and on track. Expected to be completed by the 30th of June. New line marking associated with a roads upgrade is being funded from this project.</p>	●	On Track



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Strategic Operating Projects

Action	Overall Performance Comment	Action Status
<p><u>Community Activation Strategy</u></p> <p>Development of a strategy providing clear direction and targeted outcomes for the Community based on community feedback, demographic trends and best practice models.</p>	<p>2021 census data was collated into the engagement and background detail for the Activation Strategy consultation phase. Engagement surveys have been completed, and the Phase 1 Outcomes Report has been drafted for Officer review. Although Q1 targets have been met, it is unlikely that the project will be completed by Dec 2022 as previously anticipated. This is due to internal staff vacancies, including the Director role and ability to receive internal comment and endorsement prior to presentation to Council.</p>	<p>● At Risk or Behind Target</p>
<p><u>Public Health Plan</u></p> <p>Implement the Health and Wellbeing Strategy (Public Health Plan).</p>	<p>The implementation of the Health and Wellbeing Strategy 2020-24 has been on track for Q1 of this financial year (2022/23).</p> <p>As part of the Local Food Action Plan:</p> <ul style="list-style-type: none"> • Healthy Venues Project at the YMCA Rec Centre Cafe: <ul style="list-style-type: none"> o New signage up o Fuel To Go & Play training completed o Photo taken with Shire President and Centre Manager for promotion o Health Food and Drink Policy drafted • Visited Julie Richards property 266 Soldiers Rd – discussed Community Grant for Byford Glades Community Gardens • Growing food with hydroponics and aquaponics - workshop by Neville Passmore and Associates Pty Ltd on 10th Aug 2022 • Healthy Soil, Healthy Food - workshop by EarthWhile Australia on 15th Aug 2022 • Waste Audit at Mundijong Primary School by Robyn Brown from WastelsMyResource on 1 Sept 2022 • Cutting Kitchen Waste – workshop by Switch Your Thinking on 21 Sept 2022 • Therapeutic Horticulture Workshop I: Designer Herb Pot – workshop by MyWellbeings Pty Ltd on 27 Sept 2022 	<p>● On Track</p>



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Action	Overall Performance Comment	Action Status	
	<p>As part of the Health and Wellbeing:</p> <ul style="list-style-type: none"> • Catch Up with Waste Education Officer and meeting with Boomerang Alliance on WA Plastic Ban on education for local businesses to reduce single use plastic • R U OK Morning Tea – 8 Sept 2022 • Perennial Health Institute's Clearing the Air (vaping presentation) to students of Byford Secondary College - by Azelene Williams on 20 Sept 2022 on Plastic Ban <p>Health and Wellbeing Newsletter - #OutInSJ - first issue sent out</p> <p>Review of Health and Wellbeing Strategy is ongoing, and that of Local Food Action Plan is to follow suit as well.</p>		
<p><u>Reconciliation Action Plan</u></p> <p>Develop a Reconciliation Action Plan.</p>	<p>4 NAIDOC Week activities were provided in Q1:</p> <ul style="list-style-type: none"> - NAIDOC weaving bags workshop - Boorloo Aboriginal Cultural Experience: Serpentine Falls Walking Tour - Naidoc Event 'Get Up! Stand Up! Show Up!' - NAIDOC Week 2022 - Movie event - "Wash my Soul in the River's Flow" (Rated PG) <p>Unfortunately the planned engagement with other local governments did not occur due to staff turnover and vacancies in the reporting period and as such the progress is behind target for Q1. Overall the project to develop a RAP is still achievable by 30 June 2026.</p>	●	At Risk or Behind Target
<p><u>Byford Health Hub</u></p> <p>In collaboration with the East Metropolitan Health Service, deliver the Byford Health Hub.</p>	<p>Discussions with EMHS have commenced regarding the proposed Health Hub site and use of the land. A proposed Heads of Agreement for EMHS to lease the land was prepared for EMHS consideration. EMHS have sought advice from Town Planning Specialist, SSO and DLPH. to discuss options in which now a Crown Subdivision is the preferred option put forward by EMHS.</p> <p>Officers are now planning to meet with DLPH, EMHS and prepare a report for Council to consider these options. It is noted that the Business Case being prepared by the Steering Committee is on track to be submitted.</p> <p>EMHS and the Shire have signed an Access Agreement, allowing sub-consultants access to the site to conduct initial site investigations and prepare reports.</p>	●	On Track



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<p><u>Disability Access and Inclusion Plan 2022-27</u></p> <p>Develop the Disability Access and Inclusion Plan 2022-27 as required under Western Australian Disability Services Act (1993).</p>	<p>A Quote Brief for the Shire of Serpentine Jarrahdale's Disability Access and Inclusion Plan 2023 - 2028 has been sent to consultants with a closing date of 7 October 2022. Although milestone one is slightly behind, overall the project is still estimated to be completed by its due date of 30 June 2023.</p>	●	On Track
<p><u>Equine Priority – Awareness Campaign</u></p> <p>Run an awareness campaign to educate people on how horses and other vehicles can safely interact on trails and roads.</p>	<p>Campaign is on track for implementation by December 2022.</p>	●	On Track
<p><u>Equine Priority - Emergency Preparedness</u></p> <p>Implement an Equine Emergency Preparedness Program.</p>	<p>Meeting was attended with the Equine advisory group who were supportive of our approach to the Horses in Bushfires. The roll out will be undertaken by the Bushfire Awareness Team.</p>	●	On Track
<p><u>Equine Priority - Funding Opportunity Resource</u></p> <p>Provide a resource that outlines funding opportunities available to equine not-for-profit and community groups and businesses.</p>	<p>Third party funding opportunities webpage was presented to the Equine Advisory Group on 11 August 2022. Project is complete.</p>	●	Complete



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Action	Overall Performance Comment	Action Status	
<p><u>Nature Play Splash Park</u></p> <p>Finalise funding arrangements for a new Nature Play Splash Park in Byford.</p>	<p>In May 2022, Officers discussed the challenges of the Splash Park project with the Department Local Government, Sport and Cultural Industries and that the Shire has insufficient capacity to cover the shortfall in funding to complete the project within the terms of the agreement. It was suggested to the Shire that the current agreement could be repurposed for another recreational facility. Officers indicated that a Bike Pump Track could be a suitable alternative if the community and the State Government were in agreement.</p> <p>Given the funding constraints of the Splash Park Project in its current form, Officers have identified the options for Council to consider to progress the State Government election commitment and associated funding, a report has been prepared for Council's October OCM meeting.</p> <p>Following this, Officers will present the outcome to Department of Local Government, Sport and Cultural Industries.</p>	●	On Track
<p><u>Heritage Park Business Case</u></p> <p>Development of Heritage Park Business Case.</p>	<p>Before progressing this project, it was decided to wait until the Jarrahdale Trail Town Business Case Year One Report was finalised, which was used to inform the project brief to send out to external consultants to quote.</p> <p>The numerous concept designs, conservation, and management plans, as well as operational reports developed over the year about the Heritage Park site informed the brief for the consultant.</p> <p>The departure of the Deputy CEO/Director Community Development and Organisational Development also delayed the progress of this project. It is unlikely that the business case will be finished by its due date of December 2022.</p>	●	At Risk or Behind Target
<p><u>Mobile Library Service</u></p> <p>Implement a mobile library service.</p>	<p>The Mobile Library Service commenced on 11 July and visits Mundijong, Serpentine and Jarrahdale weekly.</p> <p>In the first 3 months of operation the service has had 346 visitors and signed up 17 new library members.</p> <p>Library members have returned and borrowed 734 items, while IT support was provided to 18 customers as well as 48 general customer enquiries.</p>	●	Complete



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Action	Overall Performance Comment	Action Status	
<p><u>Serpentine Jarrahdale Community Recreation Centre Operation and Management Arrangement</u></p> <p>Establish new operation and management arrangements for the Serpentine Jarrahdale Community Recreation Centre, as determined by Council.</p>	OCM235/09/22 - Council approved the Chief Executive Officer to execute the Contract at its September Council meeting, and the contract was executed by the Shire and YMCA on 13 October 2022.	●	Complete
<p><u>Equine Facility Masterplan</u></p> <p>Undertake the development of a masterplan for existing Shire owned/managed equine facilities</p>	Council endorsed the draft Master Plan for public comment on 18 July 2022 OCM178/07/22. Public Comment period closed 23 September 2022. Feedback is under consideration and amendments being made to final report. Final adoption report to Council by December 2022 OCM.	●	On Track
<p><u>Local Heritage Survey</u></p> <p>Assessment of Places for Inclusion</p>	Council approved the Local Heritage Survey at the Ordinary Council Meeting on 19 September 2022 by OCM220/09/22. The process of acquitting the grant and finalising the document for general publication has commenced.	●	On Track
<p><u>Clem Kentish Reserve Master Plan</u></p> <p>Develop a Master Plan for the Clem Kentish Reserve.</p>	The scope has been developed, procurement undertaken and the consultant selected. The inception meeting will take place early in the next quarter.	●	On Track



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Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
Arts, Culture and Heritage	In Quarter 1, 24 community events were hosted by the Shire with 1,014 attendees and 3 civic events with approximately 120 attendees in total. 10 public event applications were approved.	●	On Track
	Number of attendees at events.		1,014
	Number of event applications processed.		10
	Number of events		24
Sport and Recreation	5 trail activities were run with 75 participants in attendance. 1 Club Corner was published and 7 clubs (including associated members) were supported with club development matters. Prospective Croquet Club in the Shire currently being supported as a new group.	●	On Track
	38 Kidsport vouchers were approved to the value of \$5,280 (fully funded by Department of Local Government, Sport and Cultural Industries).		
	Number of community participants at programs and activities		75
	Number of KidSport applications approved		38
	Surplus/Deficit of SJCRC		\$36,600
	Number of patrons at SJCRC		55,868
Promote, support and recognise volunteers (Community Development)	Australia Day Award nominations opened Q1 and advertised throughout the period. No volunteers were nominated for the Volunteer Recognition initiative during this quarter, however marketing materials have been developed to better promote the initiative and encourage nominations Q2 onwards.	●	On Track
	Number of volunteers recognised by delivered Volunteer Recognition initiative		0



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of applicants to Australia Day Award categories	0
	Number of recipients to Australia Day Award categories	0
Promote, support and recognise volunteers (Emergency)	<p>Various activities have been undertaken to promote, support, recognise volunteers and broaden community preparedness and prevention awareness including but not limited too</p> <ul style="list-style-type: none"> -Brigade volunteer family event. -Rural urban interface emergency exercise. -Facilitating 20+ in-house formal training courses with in excess of 150 volunteers trained. - Brigade based officer in charge training underway with more to be delivered to all stations prior to 1 Dec. -Mentoring plans documented for 28 members of the brigade leadership teams. - Works underway with captains to expand formal mentoring process to emerging bridge leaders. - Numerous bush fire street meets undertaken in bush fire prone areas. - Representation of the Bush fire awareness team at numerous community events -Creation of a volunteer enhancement working group to better equip brigades and ensure WHS compliance. -Creations of subcommittees who report to the volunteer enhancement working group to help guide improvement in the brigade facilities, training, procedures and IT platforms. 	<p>● On Track</p>
	Number of volunteers trained per quarter	150
Community Grants and Contributions	There were 6 successful July/August General grants with the total amount funded for the round being \$15,673.89.	<p>● On Track</p>
	Amount of funds provided to community and sporting groups via General grants, Major Event Grants, fee waivers, sponsorships and Friendly Neighbourhood grants.	15,674
	Number of organisations in receipt of funding from General grants, Major Event Grants, fee waivers, sponsorships and Friendly Neighbourhood grants.	6
	Number of individuals in receipt of Youth Leadership and Training Grant	0
	Number of local athletes in receipt of Sporting Travel Grant	8



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Access and Inclusion</u>	1 Access and Inclusion Advisory Group meeting was held on 25th August. 9 Auslan Catch ups were held for previous Auslan course participants to practice their skills.	●	On Track
	Number of meetings held with Access and Inclusion Advisory Group.		1
	Number of access and inclusion events and activities delivered in consultation with Access and Inclusion Advisory Group.		9
<u>Library Services</u>	<p>Library services have had an extremely busy quarter, with relocating and launching both the new premise and the Mobile Library van, whilst providing our regular programs and services.</p> <p>Notably the Library has seen an increase in usage to most aspects of the service. Particularly in visits to the service averaging 4607 visitors each month during the quarter.</p> <p>Feedback has been positive with 94% of customers feeling more connected to the community by visiting or using the library service. Pleasingly, interaction with the youth demographic has increased, with many using the facility to collaborate with others whilst studying.</p> <p>In terms of events and programs, 100% of programs planned were delivered. Highlights included:</p> <ul style="list-style-type: none"> - Official Opening - Discovery Saturdays - Launch Month Activities - Boost Workshops - Business SJ Breakfast. - Regular programs continuing to be popular <p>The Mobile Library Service has been building community connections engaging with customers via both the collection and services which are offered.</p> <p>Overall, this quarter has been successful time for Library Services.</p>	●	On Track
	Number of active library members		5003



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of new library members	363
	Number of loans conducted via the self-serve machine	6879
	Number of e-resource loans	3515
	Number of adult programs and events delivered	12
	Number of participants at adult programs and events delivered	106
	Number of children programs and events delivered	23
	Number of child participants at children programs and events delivered	483
	Number of library resources borrowed.	14,215
	Number of visits to community organisations / groups	7
	Number of reservations made on library items	778
	Number of loans conducted via the Mobile Library Service	367
	Number of Mobile Library Service hours delivered	107
	Number of customers supported through Books On Wheels	21
	Number of items issued through Books On Wheels	229
	Number of hours booked by external groups for meeting rooms and community spaces	15.5
	Number of hours of public computer usage	112
	Number of volunteer hours	224.5
	Total number of volunteers	8
	Open rate for monthly eNewsletter	29%



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
	Number of Facebook followers		2,051
<u>Youth Services</u>	7 school holiday activities were provided to Youth during the July school holidays, with 104 participants across the activities. 14 school term programs were run with 83 participants across the activities. 1 activity was delivered in partnership with local schools -Plant program with Byford Secondary High School.	●	On Track
	Number of school holiday activities targeted at 12 – 18 year olds		7
	Number of participants at school holiday activities		104
	Number of SJ Youth – Community Resilience Network meetings		0
	Number of term program sessions delivered		14
	Average number of participants attending term program sessions		7
<u>Children and Families</u>	An SJ Interagency Network meeting was held on the 3rd of August and had 21 participants in attendance.	●	On Track
	Number of SJ Interagency Network meetings.		1
	Average number of participants in meetings.		21
<u>Senior Support</u>	During the reporting period, 1 activity was provided for seniors during Naidoc week, a movie viewing of wash my soul in the rivers flow. Officers distributed the WA seniors card directory to our local network of service providers and facilities to distribute to seniors. Officers attended an age friendly community network transport forum.	●	On Track
	Number of workshops /sessions		1
	Number of participants at sessions, programs, workshops		18
<u>Cemeteries</u>	The Shire cemeteries were maintained throughout Q1 with weed spraying, mulching, blowing down of surfaces and mowing undertaken as required.	●	On Track



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<p><u>Asset Management and Maintenance (Facilities)</u></p>	<p>The Facilities team have received an increase in bookings for weddings that include the Briggs Pavilion, Oakford Community Hall, and St Pauls Church. We also have future bookings confirmed for next year.</p> <p>Bill Hicks and Oakford Community Hall continue to be a popular venue for casual and regular hirers and includes children's birthday parties, family gatherings and community classes. Due to limited facilities, the Facilities Maintenance team are exploring Shire Parks and Reserves that could potentially be used as a future bookable facility.</p> <p>Unfortunately, the Byford Tennis courts have experienced high levels of vandalism and theft. This includes regular damage to court nets and supporting poles. Also, we recently had the theft of a basketball backboard. The Facilities Maintenance team have been proactively inspecting the courts and performing prompt repairs to minimise the impact to our regular users. The Facilities Maintenance team are also looking at upgrading security and installation of CCTV to prevent further incidents. Furthermore, Facilities Maintenance are in the process of compiling a report for Council to recommend that the Facility is a secured and bookable facility only and booked through our booking system.</p> <p>The winter season has now concluded for our sporting groups with recent inspections conducted by both Facilities Maintenance and our Environmental Health officer identifying corrective actions for the clubs to address. The summer season has now commenced for the sporting clubs.</p> <p>The Shire has now received professional photos for our Facilities which will be updated on our Booking system shortly.</p>	<p>● On Track</p>
	Number of casual bookings	163
	Number of leases completed	1
	Number of community bus bookings	9



PEOPLE

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
Building Services	<p>The average days taken to determine a certified building application (predominantly dwellings) has risen from 4.94 in July to 7.7 days in September due to the vacancy of the Coordinator Building Services role at the end of July and the additional vacancy of the Development Services role at the end of August. The timeframe for determining uncertified applications (predominantly sheds, patio's and pools) has increased from 10.19 days in July to 19.1 days in September. Backfilling these vacancies in Q2 will be essential to ensure building applications are assessed in a timely manner.</p>	<p>● At Risk or Behind Target</p>
	Number of applications approved including Certified Building Permits, building approval certificates/occupancy permits and demolition permits	164
	Number of Uncertified Building Permit Applications	58
	Number of swimming pool barrier compliance inspections undertaken	193
	Percentage of swimming pool barriers compliant	78%
	Number of internal referrals	87
	Value of building approvals (Certified and Uncertified)	\$31,196,489
Environmental Health	<p>During this quarter the team was able to operate at a high output with respect to inspections and customer service, despite shortfall of two Development Services Support Officers from the Health and Building Team in September. Despite this, Officers were able to complete 100% of the planned inspections for the reporting period, this is a point of celebration to the team. Loss of the support Officers in September placed an additional administrative burden on all Officers in this team in carrying out the functions of environmental health. Remedial action is currently underway to fill the two vacant support officer positions.</p>	<p>● On Track</p>
	Number of Food Safety Assessments	83
	Number of Other Health Premises Assessments (including skin penetration premises, public buildings, lodging houses and offensive trade premises)	46
	Number of Health Application Assessments (including applications for effluent disposal systems, trading in public places, public building applications and applications for food premises)	41
	Number of event application assessments	16



PEOPLE

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
	Number of health risk assessment completed		94
	Number of community environmental health service requests received		489
	Number of community environmental health service requests completed		489
<u>Ranger Services</u>	Ranger Services have completed the required scheduled patrols within the reported period, as well as day to day Ranger duties within the required time. Rangers continue primarily promote voluntary compliance and provide the service and information to the community	●	On Track
	Number of dog infringements / cautions		11
	Number of parking infringements / warnings		64
	Number of livestock infringements / warnings		4
	Number of litter and Building site waste infringements / cautions		29
	Number of dog registrations		140
	Number of cat registrations		5
<u>Bushfire and emergency management (Emergency Services)</u>	Staff turnover is affecting the ability to deliver on this critical action and is impacting on the ability to address/close out customer requests in a timely manner. Recruitment is underway but may impact on the delivery of this service leading into this critical time of year.	●	At Risk or Behind Target
	Number of firebreak inspections		0
	Value of MAF received		\$280,000
	Value of MAF acquitted		0
	Amount of LGGS received		0
	Amount of LGGS acquitted		\$591,642
	Number of Fire Management Plans assessed		34



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
	Number of site visits		18
	Number of firebreak variations		0
Bushfire and emergency management (Community)	The LEMC meeting scheduled for 13 September 2022 was rescheduled to 11 October 2022 due to Shire staff and Agencies participating the 4 day State Bushfire Exercise 12-15 September 2022. The Exercise was prepared and run by DFES, staged in the Shire of Serpentine Jarrahdale local government area and provided staff and agencies with real time interactions at a Level 3 bushfire scenario.	●	At Risk or Behind Target
Community safety and crime prevention	Delivery of crime prevention programs and policies in partnership with the local community and WA Police are currently well progressed. E Watch newsletter distributed on a monthly basis and Neighbourhood Watch meetings being undertaken.	●	On Track
	Number of school visits		0
	Number of neighbourhood watch meetings		5
	Number of e-watch newsletters distributed		5,400
	Number of community barbecues		0
Equine Community Support	Equine Advisory Group met on 11 August 2022. An update on work undertaken to date on the Equine Priorities was provided to the group.	●	On Track



PLACE

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

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

Community feedback

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

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

Aspirations and opportunities

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

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

YTD Progress Snapshot | 23 Actions

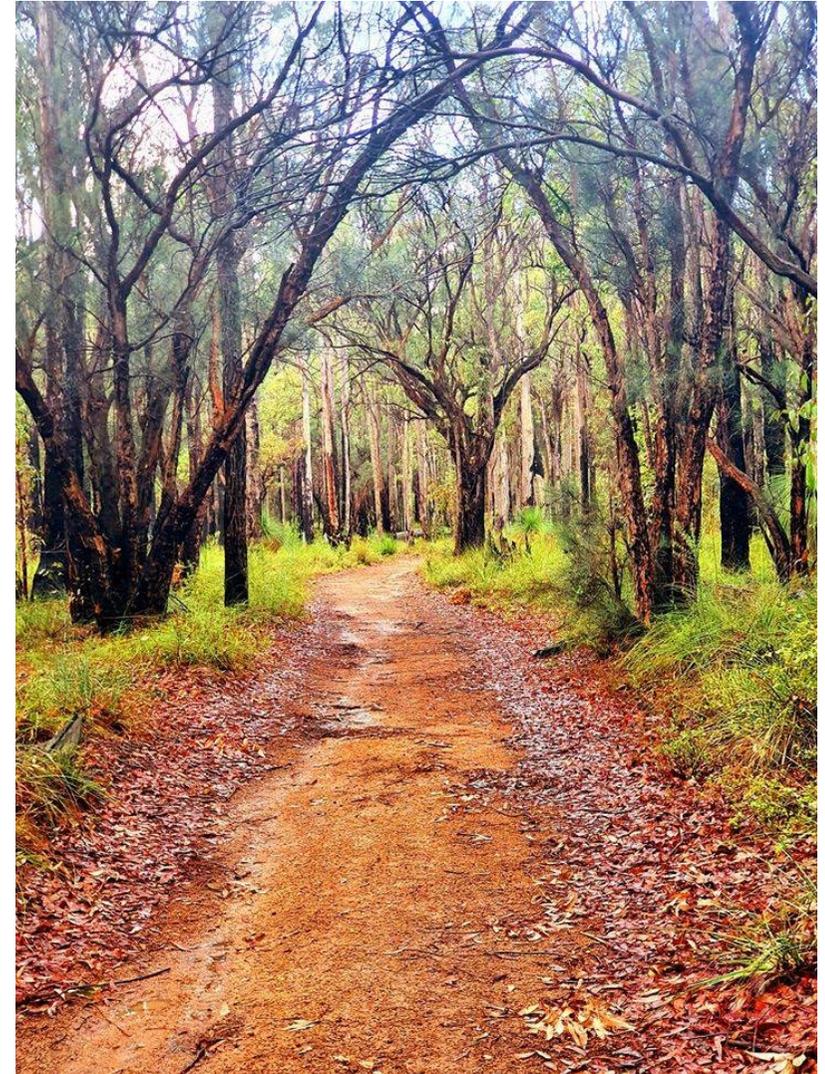
87% On Track or Complete

13% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding





PLACE

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

Major Capital Projects

Action	Overall Performance Comment	Action Status
<p><u>Drainage Material Disposal</u></p> <p>Find a disposal solution for the drainage material produced from operations (as opposed to disposal at landfill).</p>	<p>Use of hire screen to process drainage material delayed due to high level of rainfall throughout Q1. Material cannot be processed effectively if it is wet.</p>	<p>● At Risk or Behind Target</p>
<p><u>SJ Reuse Shop</u></p> <p>Establish the tip shop at the Waste Transfer Station in Mundijong.</p>	<p>The shop opened to the public on 1 October 2022.</p>	<p>● Complete</p>
<p><u>Bruno Gianatti Hall - Outdoor Hub Project</u></p> <p>Redesign existing playground facilities next to the Bruno Gianatti Hall to incorporate a cohesive nature play and community space.</p>	<p>The agreed detailed design plans have been presented to the Jarrahdale Community Collective (JCC). Construction will be required to be implemented in stages.</p> <p>The JCC are currently seeking the additional funds as per the agreement to commence Stage 1 of the project.</p>	<p>● On Track</p>



PLACE

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

Capital Works Program

Action	Overall Performance Comment	Action Status
<u>Drainage Renewal</u> Renew Shire drains - Utley Road and Walters Road Culverts – 2 x Elliot Road	Sites have been inspected, scope of works determined and details prepared. Works cannot proceed until water in road side drains has dried out and become accessible, anticipated mid to late this Summer, for completion of works prior to end of this financial year.	● On Track
<u>Footpaths/Kerb New</u> Construct the missing footpath link along George Street	Design currently in progress, anticipate issue to Projects Delivery Team by end October 2022, for scheduling of construction.	● On Track
<u>Street Lighting – New</u> Install new street lighting at the following Shire locations: - Mundijong Rd / Lampiter Drive - Upgrade Abernethy and Hopkinson Road intersection	Mundijong Rd / Lampiter Drive - Solar lighting Installed in August 2022 and lights are now operational. Abernethy and Hopkinson Road intersection - Consultant has completed the intersection lighting audit and is currently progressing the design. The design is estimated to be completed by end of October.	● On Track
<u>Footpath/Kerb Renewal</u>	Due to staff vacancies, no work this reporting period has been undertaken, however the new Coordinator has recently started and the program is under investigation and prioritisation. Officers expect to commence works soon and expend the budget by 30 June.	● On Track
<u>Gravel Resheeting</u> Re-sheet gravel roads in the Shire	Due to staff vacancies, no work this reporting period has been undertaken, however the new Coordinator has recently started and is currently investigating alternative sources of materials through external suppliers. Officers expect to commence works soon and expend the budget by 30 June.	● On Track



PLACE

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

Action	Overall Performance Comment	Action Status	
<u>Signage on equine trails</u> Install signage on equine trails	Officers are in the process of determining the details on what signs are required. On track for signs to be installed by 30 June.	●	On Track
<u>Trail Renewal</u> Renewal capital works on the Shire's Trails	Officers are in the process of planning works to be undertaken with this budget, including slashing but may also include track maintenance.	●	On Track
<u>Parks and Gardens Renewal</u> · Parks and Playground Renewal · Irrigation Renewal · Claire Morris Reserve (Harwood Pass) · Mundijong Oval Fencing and Shelters · Fencing at Serpentine Sports Reserve	· Claire Morris Reserve (Harwood Pass) - Request for quote to be issued in q2. · Mundijong Oval Fencing and Shelters - Shelters are installed. Awaiting arrival of bench seats. · Fencing at Serpentine Sports Reserve - Completed in August 2022.	●	On Track



PLACE

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

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<u>Mundijong Town Centre Precinct Structure Plan</u> Develop a Mundijong Town Centre Precinct Structure Plan	The Request for Quote was drafted and sent out to six consultants who had capability to deliver the project. The RFQ closed with no consultant submitting for the project.	●	At Risk or Behind Target
<u>Byford Town Teams</u> Assist in the establishment of a Byford Town Team and review final outcomes report	Byford Town Team Outcomes Report presented to Council at September Ordinary Council meeting.	●	Complete
<u>FOGO Processing Facility Feasibility Plan</u> Develop a feasibility study on the proposed FOGO processing facility.	Scope of work drafted. RFQ for consultant to prepare Feasibility Study planned for October.	●	On Track
<u>Watkins Road Waste Transfer Station Survey and Planning</u> Masterplan for transfer station to inform long term capital development	It is recommended this project does not proceed until the Operations Centre Structure Review is complete. Project will commence this financial year.	●	At Risk or Behind Target
<u>Scrivener Road - Gravel Pit</u> Investigation of gravel pit at Scrivener Road for Shire use	A draft scope in preparation for the Request for Quote has been developed and is on target for procurement to commence by January as per project milestones.	●	On Track



PLACE

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

Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
Planning Compliance	During this reporting period the team received a total of 32 new complaints relating to unauthorised development. A total of 137 enquiries were dealt with and 61 site inspections were undertaken during this time as a result of new compliance matters being opened and also the ongoing monitoring of various properties throughout the Shire. During this period two State Administrative Tribunal matter was dealt with which resulted from an appeal against an issued direction notice under s214 of the Planning and Development Act 2005. Council also initiated 1 prosecution against a landowner and tenant in Oldbury for unauthorised development. Extractive industry audit fees have all been received and inspections are scheduled to occur from 24 October 2022.	●	On Track
	Number of Form 2 Audits completed in the reporting period		0
	Number formal complaints received		32
	Number of complaints resolved		40
	Number site inspections undertaken (not including extractive industries)		61
	Number of enquiries dealt with		137
	Number of SAT matters		1
	Number of prosecution matters		2
	Number of site inspections (extractive industries)		0
	Value of extractive industry licences		\$102,945
Statutory Planning Services	During this reporting period a total of 113 development applications were received with a total value of \$8,426,795.42. A total of 98 development applications were also determined in this period with a total value of \$14,123,413.60. Officers during this time managed 4 State Administrative Tribunal appeals of which 2 will be heard at SAT full hearings next month. Both appeals involve Shire Officers either providing expert advice to the SAT or acting as the advocate for the Shire. 1 SAT matter was completed during this period where a s31 reconsideration order was issued by the SAT and resolved	●	On Track



PLACE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
	by Council at its July OCM. All prescribed 60 and 90 day statutory timeframes in accordance with the Planning and Development (Local Planning Schemes) Regulations 2015 were complied with during this timeframe.		
	Number of received development applications		113
	Number of determined development applications		98
	Value of determined development applications		\$14,123,413
	Number of Joint Development Assessment Panel applications		1
	Number of active SAT cases		4
	Number of SAT cases determined		1
	No. of Bushfire Attack Level Assessments		22
Strategic Land Use Planning	Team has maintained levels of service associated with structure plans, LDPs and subdivision applications. Policy development has also transitioned through Council. All applications are being dealt with within statutory timeframes.	●	On Track
	Number of applications processed		15
Engineering Services	Review of documents received was able to be completed within the KPI timeframes, with comments issued or approvals granted.	●	On Track
	Number of Development application assessed		20
	Number of Subdivision Civil Drawings approved		7
	Number of crossover approved		54
	Number of Stormwater Management Plans approved		1



PLACE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of Subdivision Applications assessed	4
	Number of Subdivision Landscape POS drawings approved	4
	Number of Local Structure Plans assessed	0
	Number of Rezoning and Scheme Amendment referrals assessed	1
	Number of capital design projects approved and delivered to Project delivery team	2
Waste Management and Recycling	Waste & recycling collection services undertaken in accordance with contract KPI's. Re-use shop construction completed and shop is open for business.	● On Track
	Diverted 497.6 tonnes of recyclables from landfill through kerbside collection service.	
	Volume of hard waste processed through the transfer station	589
	Volume of recyclable waste processed through the transfer station - cardboard	30.5
	Volume of recyclable waste processed through the transfer station - scrap metal	180
	Volume of recyclable waste processed through the transfer station - electronic waste	9.4
	Volume of recyclable waste processed through the transfer station - batteries	9.5
	Volume of recyclable waste processed through the transfer station - mattresses	0
	Volume of recyclable waste processed through the transfer station - tyres	606
	Volume of recyclable waste processed through the transfer station - green waste	540
Environment Services and Natural Assets	The Operations team are currently carrying out weed management and spraying on the natural areas around the Shire. In addition, the 'Free Verge Plant' Program is underway. The contract for Natural Reserves Management was awarded to Landcare SJ at the July Council Meeting.	● On Track



PLACE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<p>Switch Your Thinking</p>	<p>The switch your thinking team worked on the following activities during the reporting period:</p> <ul style="list-style-type: none"> • Home energy assessments project - reviewed 20 new residential construction energy rating compliance reports to determine compliance with Amendment 1 of the National Construction Code • Assisted with the review and updating of the Shire's Energy and Water Efficiency Policy (2.1.10) • Facilitated the preparation and submission of an EOI to WALGA relating to the ARENA Future Fuels funding opportunity • Provided information and advice to Shire staff regarding WA's Plastics Ban enforcement and engagement with local hospitality businesses • Published e-newsletters published in July, August and September (3157 recipients/month) • Energy Smart SMSs sent in July, August and September (912 recipients per month) • Posted 17 Facebook posts with 4178 views • Secured a new workshop facilitator to present sessions on product life cycle assessment 	<p>● On Track</p>



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

PROSPERITY – an innovative, commercially diverse and prosperous economy

Community feedback

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

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

Aspirations and opportunities

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

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

YTD Progress Snapshot | 26 Actions

85% On Track or Complete

15% At Risk or Behind Schedule

0% Critical

0% On Hold

0% Deferred or Not Proceeding





PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

Major Capital Projects

Action	Overall Performance Comment	Action Status
<u>Kargotich Road Upgrade</u> Upgrade section of Kargotich Road between Bishop Road and Rowley Road.	A status update on the Kargotich Road Upgrade project is as follows: - Stage 1 (Rowley Rd to Thomas Rd): design is 85% complete - Stage 2 (Thomas Rd to Bishop Rd): design is 15% complete - Design and detailed investigation has revealed that extensive vegetation clearing, service relocation and land acquisition at the intersections will be required. The preliminary works including land acquisition and service relocation will delay the construction and require significant additional funding.	● At Risk or Behind Target
<u>Orton Road Upgrade</u> Rehabilitate the existing pavement on Orton Road between Hopkinson and King Road.	Orton Road upgrade design is 15% complete. The detailed design and investigation has revealed that extensive vegetation clearing and service relocation will be required. The preliminary works including service relocation will add to the construction timeframe and require additional funding over and above the available funding.	● At Risk or Behind Target
<u>Soldiers Road Upgrade</u> Rehabilitate the existing pavement and improve intersections.	The Soldiers Road design is 15% complete and has revealed extensive vegetation clearing and service relocation will be required. The preliminary works including service relocation will add to the construction timeframe and will require additional funding over and above the approved budget.	● At Risk or Behind Target
<u>Nettleton Road Upgrade</u> Nettleton Road Rehabilitation SLK 3.82 to SLK 4.9 (MRRG, Federal Blackspot and Shire Renewal Program)	Design drawings and tender documents have been completed and currently being reviewed. Anticipate handover to project delivery team by end of October.	● On Track
<u>Hopkinson Road Upgrade</u> Hopkinson Road Rehabilitation (MRRG) – Bishop Rd to Karbo	Hopkinson Road A; -Detail design completed. -Procurement in progress and expected to be awarded October 2022 Hopkinson Road B; -Detail design in progress, expected to be completed October 2022	● On Track



PROSPERITY

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Action	Overall Performance Comment	Action Status
Dr (Road A); Karbo Dr to Gossage Rd (Road B)		
Larsen Road Upgrade Larsen Road Rehabilitation – George St to Briggs Rd (MRRG)	Design complete and issued to Project Delivery Team.	● On Track
Keirnan Street Upgrade Keirnan Street SLK0.5 to SLK3.5 Upgrade (State Blackspot)	Construction in progress, expected construction to be completed in October 2022.	● On Track
Bishop Road Upgrade Bishop Rd SLK2.0 to SLK3.86 Shoulder Sealing (State Blackspot)	Design has been completed. High pressure gas pipeline identified under proposed widening. Liaising with ATCO Gas to ascertain implications to the project, anticipate response by end of October. Clearing Permit conditions and PTA approval for working within the railway corridor also currently being finalised.	● At Risk or Behind Target
Mundijong Road Upgrade Mundijong Road Shoulder Widening – King Rd to Lightbody Rd (Federal Blackspot)	Design Completed, issued to Project Delivery team. Currently in tender stage, with tender submissions closing date being 24 Oct 22.	● On Track



PROSPERITY

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Action	Overall Performance Comment	Action Status
<u>Kingsbury Drive Upgrade</u> Kingsbury Drive SKL7-SLK10 Shoulder Widening (Federal Blackspot)	Design Drawings and Tender Documents have been completed and reviewed.	● On Track
<u>Whitby Street, Mundijong</u> Butcher St to Anstey St, including Anstey St intersection. Profile and resurface and widen carriageway to 6m (Shire Reseal Program)	Feature Survey has been received and design is in Progress. Programmed to complete design by mid of November 2022.	● On Track
<u>Mundijong Road and King Road Intersection</u> Improve the road structure at Mundijong Road -King Road intersection (MRRG)	Design to be commenced, programmed to be completed mid-December 2022. Land Acquisition required, exact extents to be determined once design commenced, to then commence this process in January 2023.	● On Track



PROSPERITY

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Capital Works Program

Action	Overall Performance Comment	Action Status
Road Safety Initiatives -Improve the line marking and signage to increase traffic safety -Improve the road safety at intersections -Install traffic calming devices	Currently prioritising minor projects - signs and line marking and traffic safety projects to fund.	● On Track
Commodity Route Supplementary Fund Renew Karnup Road and Yangedi Road	Project clearances completed, including those for Dampier Bunbury Gas pipeline. Construction in progress, expected to be completed in November 2022.	● On Track
Road to Recovery Reseal Program (2021-22 Carry-Forward) Finalise the outstanding reseals from 2021-22: Tonkin Street Keirnan Street	Keirnan Street reseal in progress, expected to be completed in October 2022. Tonkin Street reseal has been re-scoped to meet budget and has been included with current year reseal projects. Programming of reseal projects in progress.	● On Track
Roads to Recovery Reseal Program Holmes Road Oakford Baldwin Road, Serpentine Senior Court (SLK 0.0 to SLK0.15)	Reseal design drawings have been completed by the Design Team and issued to the Project Delivery Team. Delivery team anticipates quotes will be obtained from Annual Supply Contractor by end of October.	● On Track



PROSPERITY

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Action	Overall Performance Comment	Action Status
College Court (SLK 0.0 to SLK 0.26) Millars Road (SLK 0 to SLK 0.07)		
<u>Shire Road Reseal Program</u> Tuart Road, Oakford King Road, Oakford Chestnut Road, Jarrahdale Richardson Street, Serpentine Hardey Street, Serpentine Lefroy Road, Serpentine	Reseal Designs have been completed and issued Projects Delivery Team. Delivery team anticipates quotes will be obtained from Annual Supply Contractor by end of October, to then schedule works in.	● On Track
<u>Metropolitan Regional Road Group Upgrades Renewal</u> Briggs Road Rehabilitation (SLK 0.27-0.7)	Detailed design is currently in progress. Design anticipated to be issued to delivery team by mid November 2022.	● On Track
<u>Road Renewal</u> Hella Kipper Drive Nicholson Rd-Foxton Dr- Left Turn Auxiliary Lane-Minor Widening	Proposed works to Hella Kipper Drive currently on hold, whilst discussions with the landowner regarding purchasing of land is finalised. Nicholson Road/Foxton drive slip lane - Survey received and design in progress. Programmed to be completed by mid-November 2022.	● On Track



PROSPERITY

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Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<p><u>Webb road access and site investigations</u></p> <p>Investigate and construct road access in preparation for future development at Lot 500 Webb Road.</p>	<p>Presentation undertaken at Policy Concept Forum (1 August 2022) to advise on project background, site advantages and economic benefits, site constraints, concept designs (spine road) and project approach.</p> <p>Meeting to take place with DFES at training academy 12 October 2022 to discuss project approach (advise on concept drawings, strategic considerations, site studies and access).</p> <p>Further discussions to take place with Infrastructure / Planning regarding delivery of Access Road.</p>	●	On Track
<p><u>Soldiers Road Principal Shared Path</u></p> <p>Finalise arrangements for the Principal Shared Path on Soldiers Road from Bishop Road to Abernethy Road (WA Bicycle Network Grants Program - DoT).</p>	<p>Officers are periodically following up with relevant parties to obtain information on the main cable alignment and stabling yard. At this stage, stakeholders have indicated they are considering the option of including the PSP as part of the project.</p>	●	On Track
<p><u>Commercial Feasibility of developing Lot 814</u></p> <p>Undertake needs analysis, opportunities study, feasibility and business case for development options of Lot 814</p>	<p>Inception Review, Needs and Opportunity Assessment and Feasibility Assessment Complete.</p> <p>The appointed consultant is currently completing the engagement strategy and Business Case which is due to Officers by October. Officers are preparing a Council report to consider the Business Case for endorsement at the December Council meeting.</p>	●	On Track



PROSPERITY

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Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Economic development</u>	<p>This quarter has seen some progress in this Economic Development space with planning for the November SJ/Peel CCI Business Breakfast advancing. There has also been progress on the SJ Careers Expo with proposals from event managers received and evaluated and a decision made on the most suitable manager.</p> <p>Officers continue to work with Business Station to deliver appropriate small business development training, and Business Station are developing options for the team to consider.</p> <p>The Ed Team, together with Business SJ delivered a successful Business Breakfast at the new Byford Library and launched the Co-Working Space to a large group of local SJ business owners.</p>	●	On Track
	Number of external party meetings		46
<u>Tourism</u>	<p>Tourism activity has continued to be strong with the Perth Hills Tourism Alliance developing another Destination Marketing Campaign in conjunction with Destination Perth to continue to attract more visitors to the Perth Hills. The Alliance also launched its new website which has been successful and is attracting a high number of hits daily.</p> <p>Officers are also working with a private sector investor group to assist in the potential development of a very large tourism destination in Jarrahdale, which if successful would strongly compliment the possible development of Lots 914 and 815.</p>	●	On Track
	Number of external party meetings		17
<u>Asset Management and Maintenance (Operations)</u>	<p>Scheduled and reactive maintenance undertaken during the reporting period as required. Improvements made include the establishment of zones for parks and the development of work schedules for bridal trails.</p>	●	On Track
	Report on reactionary maintenance through the work order system - Number work orders created		202
	Report on reactionary maintenance through the work order system - Number work orders completed		115
	Report on reactionary maintenance through the work order system - Number work orders outstanding		1,104



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Trails Planning and Development</u>	<p>Highlights undertaken as part of implementing the Jarrahdale Trails Town Business Case and Implementation Plan this reporting period include:</p> <ul style="list-style-type: none"> - Jarrahdale Cemetery location and options; - Jarrahdale Heritage Society interpretative signage & booklet installation and launch (5/10/22); - Setting the foundation to collaborate with DBCA for engagement with Traditional Owners, as determined under the Noongar Native Title Settlement; - Working with DBCA to progress Green Corridor evaluation and new MoU for Bridle Trail; - Trail activation workshops and Out In SJ first newsletter; - Progress online platforms (SJ Trail new page; licensing of photos); - Building capacity of local businesses as part of the Trail Friendly Business, and Bibbulmun Track Walking Businesses; - Progressing the development of accommodation options with and Scout WA Manjigal, and potential 5 new Airbnb (or 10 beds); - Continue engagement with residents about JTT and items (Oval, Lot 815; Bridle Trail); identifying critical focus area (parking, wayfinding and toilets). 	<p>● On Track</p>



PROGRESSIVE

Objective: a resilient organisation demonstrating unified leadership and governance.

PROGRESSIVE – a resilient organisation demonstrating unified leadership and governance

Community feedback

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

Aspirations and opportunities

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

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

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

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

YTD Progress Snapshot | 22 Actions

91% On Track or Complete

9% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding





PROGRESSIVE

Objective: a resilient organisation demonstrating unified leadership and governance.

Advocacy

Action	Overall Performance Comment	Action Status
<p><u>State and Government Advocacy</u></p> <p>Revise and update advocacy requests for the upcoming State and Federal elections, including determining a list of projects, developing business cases, advocacy material and advocating for Council's position. List the agreed advocacy actions within the Corporate Business Plan.</p>	Community priorities being identified through community survey. Shire President and CEO have commenced meetings with federal and state politicians to identify potential common priorities.	● On Track

Major Capital Projects

Action	Overall Performance Comment	Action Status
<p><u>Enterprise Resource Planning (ERP)</u></p> <p>Implement an Enterprise Resource Planning system.</p>	Whilst the final module (Contract Management) in Phase 2.8 of the OneComm Project is being completed the planning of the Consolidation Phase has begun, a series of workshops have been held with managers and staff. A report on what the consolidation phase will look like will be presented to Council at Decembers OCM.	● On Track
<p><u>Administration Accommodation</u></p> <p>Upgrades to the Administration Accommodation.</p>	Concepts plans for Staff Amenities and Council Chambers have been closed out. Further workshops are scheduled to finalise the scope for the Detail Design phase. Procurement for a Project Manager regarding the Design and Construction phases is underway.	● On Track



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Action	Overall Performance Comment	Action Status
	Office Refurbishment Master Plan is to commence - upper floor option investigations have commenced - which will further enhance the council chambers layout, should this be a feasible option. Additional budget adjustments will be required if this option is selected. Staff Amenities - finalization of the kitchen and toilet layouts confirmed via workshop and furniture color options will be forwarded for staff comments.	
<u>Byford Library</u> Relocate the Mundijong Library to Byford.	Library relocation completed and open to public. Contract close out under way.	● Complete
<u>Depot Accommodation Upgrades</u> Refurbishment to the current Depot Accommodation.	Temporary staff relocations are under way, new buildings are in order and in fabrication. Office furniture has been ordered and I.C.T procurement under way. Current building is behind original schedule due to supplier issues.	● At Risk or Behind Target
<u>New Depot Accommodation</u> Purchase of land and relocation of Depot	Officers to meet with applicant to discuss subdivision progress as active application being processed by the Shire for first stage to develop lots of subdivision at West Mundijong Industrial Area. Furthermore, Officers are investigating if the new depot site could be accommodated as at the Webb Road reserve alongside any future DFES training facility.	● On Track

Capital Works Program

Action	Overall Performance Comment	Action Status
<u>IT Renewal</u> Workstation Replacement	ICT hardware is appearing to be coming more readily available since the Covid / economic crisis, An RFQ was advertised, and a vendor appointed. Delivery of hardware is expected mid-December at this stage.	● On Track



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Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<p><u>Major Strategic Review</u></p> <p>Undertake the Major Strategic Review of the Strategic Community Plan, including the Community Perceptions Survey.</p>	<p>At its September OCM, Council endorsed the Project Plan for the Strategic Community Plan - Major Review. Officers have commenced implementation of the Project Plan.</p> <p>The Shire's 2022 Community Perception Survey has also been completed, with results to be presented to Council in Q2. These results will inform the Strategic Community Plan - Major Review project.</p>	●	On Track
<p><u>Asset Management Maturity</u></p> <p>Enhance the Shire's Asset Management capability through development of processes to improve data capture, data quality and integration across the organisation to allow appropriate levels of reporting to support business asset management aims.</p>	<p>Progress in Asset Management continues. The format for the strategic data has been finalised which now requires a review of missing information.</p>	●	On Track
<p><u>Organisational Development RoadMap</u></p> <p>Implement the actions within the Organisational Development RoadMap.</p>	<p>While some of the strategies for the Organisation Development Roadmap have not commenced in this quarter we are on track to complete all by the nominated deadlines.</p> <p>The Staff Engagement Survey was commenced in September and all data will be collected and collated for reporting to EMG in early November.</p> <p>A new performance review process was also rolled out and has been received well. Feedback on the new form and process will be collected in November and further improvements based on that feedback will be made in the new year.</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
	<p>The new bespoke Managers Leadership Development program is now finalised and will be launched on 6 October with the preliminary introduction coaching sessions booked for the week of 17 October and workshops to commence mid November. The Executive program will be launched in the new year once the new Director has been hired.</p> <p>A new scope for the Organisation Development Roadmap revamp has been developed with plans to go to market in late October.</p>		
<p><u>COVID-19 Risk Mitigation</u></p> <p>Preparedness for ongoing impacts of COVID-19 cases in the Western Australian community</p>	<p>The Shire has continued to monitor COVID-19 regulations and State Government guidance regarding public health and safety measures. This will continue as these measures are eased.</p>	●	On Track
<p><u>Operations Centre Structure Review</u></p> <p>Undertake a detailed review of operations services at the Shire's Depot and Waste Transfer Station to identify areas of improvements to achieve higher efficiencies.</p>	<p>The scope of works was developed in the reporting period and issued for procurement. The evaluation of responses is currently underway.</p>	●	On Track



PROGRESSIVE

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Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Customer service</u>	<p>Over the reporting period the Customer Service Team continued to receive all incoming customer requests either in-person, via telephone or online.</p> <p>Key statistics for the reporting period include:</p> <ul style="list-style-type: none"> • 10920 Customer Requests received • 10524 Customer Requests completed • 72% of Customer Requests received were completed/closed (target =95%) • 92.5% compliance with the Shire's Customer Service Charter (target = 95%) • 41% of front counter enquiries fully resolved by Customer Service Team (target = 50%) • 70.3% Customer satisfaction with Shire following completion of CRM (target= 80%) <p>This quarter higher volume of calls was received due to rates payment and inquiries. Slight decrease in compliance rating due to staff turnover. The customer service team continues to work proactively with internal service teams to improve service levels and meet the Shire's customer service charter deadlines.</p>	<p>● On Track</p>
	Total number of outstanding CRM's at the end of the reporting period	1,540
	Number of after hour enquiries	358
	Total number of CRM's received in the reporting period	10,920
	Total number of CRMs completed in the reporting period	10,524
<u>Community Engagement</u>	<p>Your Say SJ continues to be the Shire's online engagement portal, with 12 engagement projects published during the reporting period.</p> <p>Key engagement projects published include:</p> <ul style="list-style-type: none"> • Activation Strategy • Lot 814-815 Millars Road, Jarrahdale • Dog Exercise Area - Lot 8053 Tourmaline Boulevard, Byford <p>There were approximately 4300 visitors to the Your Say SJ website, with 143 engaged visitors. A Your Say SJ eNewsletter was also sent each month to 388 subscribers.</p>	<p>● On Track</p>



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of engaged visitors on Your Say SJ webpage	143
	Number of people visiting Have Your Say webpage	4,300
	Number of Project Pages developed and implemented on Your Say SJ	12
<u>Communications, marketing and media</u>	<p>Over the reporting period, ongoing maintenance and content development has continued for the Shire's digital and media channels.</p> <p>Key communication plans and media delivered during the reporting period include</p> <ul style="list-style-type: none"> - 2022/23 Rates and Budget communication - SJ Community Recreation Centre upgrades - Old Hopeland School Hall refurbishment works - Serpentine Sports Reserve fencing - Winter in SJ communications - SJ Library Services launch (Byford Library and Mobile Library Service) - Darling Downs Equestrian Park Day Yards - SJ Local Food Action Plan launch - Old Serpentine Bridge School upgrades 	<p>● On Track</p>
	Number of website sessions	68,450
	Number of website users	46,401
	Number of website page views	243,750
	Number of new social media followers	338
	Number of users reached through social media	121,727
	Number of media enquiries responded to	4
	Number of media releases published	12
	Number of design projects delivered	21



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of communication plans developed and implemented	8
	Number of social media followers as at end of period	14,588
	Number of videos produced	2
Internal Audit	<p>As of July 2022, the position of Internal Auditor is vacant.</p> <p>A report was presented to the August 2022 Meeting of the Audit, Risk and Governance Committee, which recommended that Council endorses the provision of audit services via external contractor and requests the Chief Executive Officer engage the services of an external contractor as required.</p> <p>This recommendation was endorsed by Council at its September 2022 meeting.</p> <p>The provision of audit services via an external contractor will be reported on in future Governance and Compliance performance reports.</p>	<p>● At Risk or Behind Target</p>
	Number of completed internal audits	0
	Number of recommendations agreed with management	0
	Number of internal audit recommendations followed-up	0
	Number of strategic risks over which assurance has been provided	0
People, Development and Wellbeing	<p>This quarter has seen a significant increase in the number of leavers exiting the organisation with a total of 23 leavers over the quarter. The main reasons cited by those who volunteered to complete the exit surveys included greater career opportunities, lack of admin and support resources and lack of understanding of the strategy and direction of the organisation.</p> <p>Some of the positive feedback has noted that the people and the flexible work options made the Shire a good place to work.</p> <p>While the turnover has increased it is only slightly as we also hired 22 new staff in the period. We have also seen some better quality applicants over this quarter being attracted out of surrounding</p>	<p>● On Track</p>



PROGRESSIVE

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Band 1 Local Governments. This is encouraging given the current difficult job market and with only 2 roles needing to be re-advertised - an improvement on the last quarter. With the new Managers Leadership Development Program being launched in October we expect this will provide some confidence with staff that career and development is a commitment for the Shire over the next 12 months and into the future.	
	Turnover Rate (in percentage) at the end of reporting period	32%
	Number of training sessions completed in the reporting period	4
	Headcount of Executive Services at end of reporting period	10
	Headcount of Community and Organisational Development at end of reporting period	32
	Headcount of Development Services at the end of the reporting period	37
	Headcount of Corporate Services at the end of the reporting period	33
	Headcount of Infrastructure Services at the end of the reporting period	70
	Number of vacant positions filled in the reporting period	22
Health, Safety and Wellbeing	Continued work has happened on addressing the gap analysis findings for the organisation. Key focus this quarter is training of employees and updating our current organisation business operating procedures and policies. A second Workplace Health and Safety Business Partner which is currently advertised will assist in supporting the continued improvements required.	● On Track
	Number of Workplace inspections	4
	Number of Hazard reports	3
	Number of Incident reports	18
	Number of Safety Assessments	17
	Number of Safety Training sessions completed	4



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of Investigations attended	4
	Number of Safety Controls	3
	Number of days since last injury.	52
	Number of corrective actions open	0
	Number of corrective actions completed	0
	Number of Supervisory safety observations	0
	Number of safety inductions complete for new staff, labour hire, contractors and volunteers	3
<u>Fleet</u>	Fleet replacements and renewals are on track despite a very difficult market. Scheduled servicing and maintenance is up to date for all shire assets.	● On Track
	Number of new fleet purchases completed	6
	Percentage of fleet up to date with the required maintenance	100
<u>Financial Services</u>	The finance team is on track to deliver high quality financial support services to the organisation.	● On Track
	Percentage of outstanding rates debtors.	43.66%
	Value of all other outstanding debtors	\$196,700
	Number of creditor invoices processed	1,549
	Number of debtors invoices raised	165



PROGRESSIVE

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
Governance and Compliance	<p>Highlights for the Governance team this reporting period include:</p> <ul style="list-style-type: none"> - presentation of the Corporate Business Plan 2022-26 for Council adoption - preparation of the 2022 fresh election in the North Ward, including: <ol style="list-style-type: none"> a) preparing Council papers on the matter to enable Council consideration of the method of the election b) development and implementation of a communication plan c) arrangements with the WA Electoral Commission for an in-person election - preparing papers to enable Council to consider the implications of the Court's ruling that the North Ward election was invalid and determine the Shire's position on costs - presentation of the quarterly Strategic Risk Register to Audit, Risk and Governance Committee - commencement of the new Project Management Office Leader in August 2022 and embedding of the Project Management Framework within the organisation including monthly project reporting and first Project Change Board meeting in September 2022 - Request for Tender - Senior Project Manager - Policy review Councillor Training and Professional Development and supported business units with policy review in accordance with timetable set by Council. - progressed procurement policy review 	<p>● On Track</p>
	Number of governance queries	0
	Number of Ordinary Council Meetings	3
	Number of Committee meetings	2
	Number of Special Council Meetings	2
	Number of tenders issued in the reporting period	9
	Number of request for quotes issued in the reporting period	12
	No of purchase orders approved/processed in the reporting period	751
	Number of gift disclosures / returns / disposals in the reporting period	0



PROGRESSIVE

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of conflict of interest employment disclosures within the reporting period	7
	Number of secondary employment disclosures within the reporting period	12
	No. of Councillor Information Requests	9
<u>Information and Communication Technology</u>	ICT is busy reviewing its processes and procedures as part of the Shires consolidation period, the overall ICT customer satisfaction survey rating is currently at 96%	● On Track
	Number of Service Request completed	1,778
	Number of Freedom of Information requests completed	4
	Number of Records entered by Information Services	4,627