

# AGENCY PERFORMANCE – REPORT ON OPERATIONS

## FINANCIAL TARGETS

Actual performance compared to Resource Agreement targets

Financial Targets	2011 Target \$	2011 Actual \$	Variance \$
Total Cost of services (expense limit) (sourced from Income Statement)	11,532	6,283	5,249
Net Cost of Services (sourced from Income Statement)	11,412	6,075	5,337
Total equity (sourced from Balance Sheet)	604	5,427	4,823
Net Increase/Decrease in Cash Held (sourced from Cash Flow Statement)	(57)	(1,567)	(1,510)
Approved full time equivalent (FTE) staff level	13	13	0

1) Variation between Target and actual is due to the re cash flowing of Royalties for Regions.

2) Variation between Target and actual is due to the re cash flowing of Royalties for Regions.

3) Variation between Target and actual is due to timing of Grant payments which impact on cash balances.

4) Variation between Target and actual is due to timing of Grant payments which impact on cash balances.

## EFFECTIVENESS INDICATORS

Outcome: Development and Promotion of the Peel Region	2009-10 Actual	2010-11 Actual	2010-11 Target
Client satisfaction with the contribution to the Region's economic base	85.7%	86.6%	90%

## EFFICIENCY INDICATORS

	2006-07 (a)	2007-08 (a)	2008-09 (a)	2009-10 (a)	2010-11 (a)
1. Facilitation and coordination	\$49.54	\$82.05	\$74.73	\$75.36	\$72.00
2. Information and advice	\$53.44	\$45.58	\$45.67	\$46.00	\$45.00

(a) Operating cost information is sourced from the Income Statement.

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2010-11 Target	Variance
1. Facilitation and coordination	\$75	\$75	\$72	\$79	\$7
2. Information and advice	\$46	\$46	\$45	\$48	\$3

The variation between the average cost per unit of service hour between 2010-11 Budget and 2010-11 is minimal.

## STRATEGIC DIRECTION ONE:

### Government decision making takes account of Peel issues

#### PEEL REGIONAL LEADERS FORUM

State and Commonwealth Governments are increasingly looking to a unified and coordinated approach to regional strategic planning. Applications for funding at both the Commonwealth and State levels now suggest that proposed projects which align with both the Royalties for Regions and Regional Development Australia Policy Frameworks will have the best chance of success.

Furthering this alignment the Commission worked with the region's five local government authorities, Regional Development Australia Peel, Peel-Harvey Catchment Council and Peel Community Development Group to formalise the Peel Regional Leaders Forum (PRLF) as a collaborative approach to regional strategic planning.

The focus of the PRLF is to minimise duplication, gaps and unnecessary competition; and to make it easier for government and industry to decide where to allocate resources with a reasonable degree of confidence that decisions made in one area will be supported by all other areas provided they are consistent with the priorities.

In supporting this initiative, the Peel Development Commission and Regional Development Australia Peel compiled the *Peel Regional Plan 2011-16* in partnership with the Peel Region Leaders Forum. This plan is an overarching strategic document aligning State and Commonwealth regional agenda.

This plan will determine the Peel Region Investment Plan (Regional Investment Blueprint) articulating the regional priorities into a detailed investment framework that will drive investment from the public and private sector across the region over a specific timeframe.

The Peel Regional Plan and subsequent Investment Plan are designed to allow the Peel Region to 'speak with one voice' when advocating priorities. The Plan outlines the following Key Regional Priority Areas:

- Industry Diversification
- Education Attainment
- Caring for the Environment
- Addressing Social Issues
- Infrastructure Development and Coordination

#### ROYALTIES FOR REGIONS REGIONAL GRANTS SCHEME

At the closure of the Royalties for Regions 2010-11 Peel Region Grant Scheme, 31 applications had been received requesting over \$13 million. Nine applications proposing a variety of different projects from around the region were successful. These are listed on page 16.

The total project value for the nine approved projects was in excess of \$3 million with leveraged funds around \$2 million. This provides a solid financial investment into our diverse region.

In addition to this investment, these projects are expected to generate jobs during the life of the project with 23 of these jobs likely to be ongoing.

Strategic funds over the past year have been allocated to:

- Harvey Water to employ an Agribusiness Officer to grow Peel's 'Food Bowl';
- Peel Harvey Catchment Council to better manage Peel's most prized asset, the water ways;
- Shire of Waroona to install water tanks to the Lake Clifton area to improve the safety of residents in a fire; and
- City of Mandurah to look at options for sand bypassing.

How our community thought we performed in this outcome area:

<b>Outcome</b>	<b>2010 Client Satisfaction</b>	<b>2011 Client Satisfaction</b>
Peel Region's needs have been effectively represented in government decision making.	69.6%	71.1%

## ROYALTIES FOR REGIONS: 2010-2011 PEEL REGIONAL GRANTS SCHEME

Applicant	Project	Funding Approved	Total Project Cost
Carcoola Primary School P&C	Play equipment upgrade	\$36,954	\$41,954
Dwellingup Community Village Inc	Seniors Village & Community Centre : Preparation of Water Management Plan	\$42,145	\$42,145
K9Dog Rescue Group Inc	Facilities Development Project	\$100,000	\$670,000
Mandurah Meals on Wheels Inc	Purchase of a new van to allow the expansion of the service	\$15,366	\$15,366
Mandurah Offshore Fishing & Sailing Club Inc	Fireball World (Sailing) Championships 2010-12	\$30,000	\$156,700
Peel Farmers' Market Inc	Peel & South West Food Group: Establish Supply Chains	\$65,000	\$65,000
Shire of Murray	Cantwell Park Stage 2	\$100,985	\$231,475
National Trust of Australia (WA)	Developing Hamel Business and Community Centre	\$362,500	\$453,000
Waratah Christian Community Inc	Youth and Community Facility	\$149,050	\$1,607,600
		<b>\$902,000</b>	<b>\$3,283,240</b>

## ROYALTIES FOR REGIONS PROJECT SPOTLIGHT: SCHOOL VOLUNTEER PROGRAM



*Community volunteers work with school-aged children*



A grant of \$30,000 was provided to the School Volunteer Program to enable extension of the program into schools throughout the Peel Region.

The School Volunteer Program (SVP) is a school-based, structured and supported community mentoring program that engages community members as volunteer mentors then screens, places, manages and supports them to mentor children and young people in primary and secondary schools.

Research has demonstrated that the benefits for students include improved engagement and attendance contributing to improvements in specific academic achievements and positive personal and social development including improvements in self confidence and decision making.

In summary the program inspires and guides students, provides significant support to teachers and contributes to the creation of stronger communities.

Twenty volunteer mentors are now trained and placed in schools throughout the Peel Region.

## STRATEGIC DIRECTION TWO:

### The Peel has an evolving, adaptive and diverse economy with increased job opportunities for all members of the community

#### WORKFORCE DEVELOPMENT

The imminent expansion of Australia's mining industry provided the catalyst for government and business in the Peel Region to come together to discuss what is arguably the most challenging issue facing Western Australia – the attraction and retention of sufficient numbers of skilled workers to undertake the work.

The Peel Region is already a significant provider of workers for Western Australia's mining industry – in particular fly-in-fly-out workers (82% reside in Peel and the south metropolitan region of Perth) so the issue for the region is more about retaining the existing skilled (and semi skilled) workforce in the Region, that might otherwise be attracted by the high salaries offered elsewhere.

A summit meeting was facilitated by the Commission in August 2010 which resulted in the formation of the Peel Workforce Alliance (PWA), a collective of government and private enterprise representatives. The PWA has developed a Workforce Development Strategy (through to 2016) with a framework that is a mirror image of the State's Skilled Workforce Strategy. In this way the PWA's Action Plans, whilst unique to the Region, are aligned with the State's strategies. Initial progress has centred on improving services in the Peel, such as childcare access and availability, whilst in partnership with the Department of Training and Workforce Development, a more comprehensive regional profile is being developed.

#### SKILLED MIGRATION

The Commission continues to support the Region's small business operators through the provision of assessment and certification activities on behalf of the Department of Immigration and Citizenship. The following table shows the activity undertaken by the Commission for financial year 2010-11 compared to the same period 2009-10.

	2009-10	2010-11
Regional Sponsored Migration Scheme	70	77
General Visa Inquiries	268	348

#### FARMERS' MARKET AND SUPPLY CHAIN COOPERATIVE

Peel Development Commission has been working to strengthen the primary industry sector through promoting the region's capacity for contributing to WA's food security.

The Peel Farmers Market Inc was developed in a partnership between Peel and South West Development Commissions, Department of Agriculture and Food and Harvey Water and supported by funding under the Pinjarra Brunswick Sustainability Strategy. The Market opened for business in December 2008.

The role of the Market's supporting Agribusiness Officer, based in Waroona, has been maintained with further funding from Royalties for Regions to expand development opportunities for farmers in the Peel and South West. The most notable of these opportunities is the establishment of a supply chain cooperative. The 'Local Foods for Local Markets' initiative is ramping up as a farmer-owned operation to consolidate a wide range of local supply lines and create a central wholesale service in Waroona that allows retail shops and food service outlet buyers to easily obtain Peel and South West Region produce. Inclusive within this initiative is increasing the opportunities for the region's organic producers to better market the availability of product for this rapidly expanding industry.

This project has also expanded trial sites for irrigation demonstrations that allow farmers to access new irrigation models to assist with improvements in water use and efficiency.

How our community thought we performed in this outcome area:

Outcome	2010 Client Satisfaction	2011 Client Satisfaction
Peel's economy is strong prosperous and diverse now and into the future.	79.6%	81.3%

## ROYALTIES FOR REGIONS PROJECT SPOTLIGHT: PINJARRA TRAINING FACILITY



With the assistance of a Royalties for Regions' grant of \$100,000, a new approach to delivery of apprenticeship training has commenced in the Peel Region. Starting with a private enterprise-owned, purpose built training facility and linking in with a registered training operator and an engineering business, this partnership has been able to offer localised theoretical and practical training to organisations that would normally send their apprentices to Perth.

The Pinjarra Training Facility (PTF) commenced in February 2011 with the first contingent of 15 apprentices undertaking Automotive

Electrical – Certificate 3 Level training. The PTF provides the opportunity for the registered training provider to offer apprenticeship training on up-to-date machinery using industry relevant tools and equipment.

With the maximum capacity of the Pinjarra Training Facility being 300 apprentices, there exists the potential for the Facility to be, not only a major regional training institution, but also a centre of excellence for WA mining apprenticeship training.

This initiative supports multiple elements of the Government's workforce development plan (*Skilling WA 2010*).



## **STRATEGIC DIRECTION THREE:**

### **Community and economic infrastructure is planned and delivered to meet the needs of current and future generations of Peel.**

#### **PEEL WASTE WATER REUSE SCHEME**

The Commission has identified projects under the Peel Economic Development Initiative to facilitate investment-led growth and to create conditions and opportunities for successful new fixed investment in the region.

One of the most exciting projects to emerge from this process is the development of the Peel Waste Water Reuse Scheme.

The Peel Waste Water Reuse Scheme is a regional scale infrastructure project which aims to take treated waste water from the Water Corporation's waste water treatment plant (WWTP) at Gordon Road and capture and include additional water from stormwater/run-off. This non-climate dependent water will then be transported to areas where it is required by mining, industry and agriculture thereby facilitating development, contributing to economic growth and job creation and reducing demand for, and use of, finite potable water supplies.

The overall scheme involves the development of an integrated set of infrastructure elements, designed to capture, treat, store, and transport treated waste water and stormwater/run-off water thereby creating a substantial and secure non-climate dependent source of water for the region.

The scheme responds to the reality of a drying climate, particularly in the State's south west, a decline in security of water from traditional sources (surface water capture and groundwater) and a significant increase in demand for water from urban expansion, industry, agriculture and other economic sectors.

It is intended that the scheme will not only secure water supplies to the Peel Region's mining

and industrial sectors (which significantly underpin the region's economy), but will also supply to new industry and agricultural production/processing areas envisaged by the region's economic development strategy. This will encourage establishment of new food production and processing in close proximity to the metropolitan region – and supply other sectors of demand, particularly new urban development. It is also intended that the scheme will support improved drainage and water management in the region's complex natural wetland systems and facilitate development of the urgently needed Nambeelup industrial land.

The development of the main pipeline infrastructure (conveying bulk water) is proposed under two stages. Stage 1 will develop the main pipeline from the Gordon Road WWTP to Pinjarra by the public and private sectors with planning to be finalised in 2011. Construction is expected to commence in 2012 and with completion in 2013. Stage 2 proposes the development of a Woodman Point waste water treatment plant (Fremantle) to Wagerup pipeline with planning commencing in 2012.

#### **BODDINGTON**

The community of Boddington continues to grow with more residents moving into town due to the recommissioning of the Newmont Boddington Gold Mine.

Under the final stages of the Boddington Social Infrastructure Fund, a total of \$597,509 was released for works in Boddington. Completed projects during the past 12 months were the Boddington Medical Centre, the Boddington Child Care Centre, the Main Street Upgrade, the Truck Turnaround Area and the planning and construction of infrastructure for stage one of the Boddington Retirement Village.

How our community thought we performed in this outcome area:

Outcome	2010 Client Satisfaction	2011 Client Satisfaction
Community and economic infrastructure is planned and delivered to meet the needs of current and future generations of Peel.	83.6%	83.9%

## ROYALTIES FOR REGIONS PROJECT SPOTLIGHT: PINJARRA PACEWAY

A funding partnership between Peel Development Commission, Racing and Wagering WA, and the Pinjarra Harness Racing Club has resulted in a stunning new pavilion for the Pinjarra Paceway.

The new building, which replaces a 40 year old structure, will complement Pinjarra Paceway as one of the State’s premier racing facilities and will host 42 race days in 2011-12. The Club prides itself on innovation, boasting the State’s only 1000 metre circumference track, and the first to introduce flexi-poles instead of a running rail. It also introduced Super 9s, an exciting new form of pacing, blending colour, music and sprint races.

A Royalties for Regions’ grant of \$745,000 through the 2008-09 Peel Region Grant Scheme supported the construction of a complex that comprises a grandstand, restaurant area, bars, tote areas, toilets and kitchen facilities.

In addition to race day use, the \$3.3 million pavilion complex also offers a versatile space for community functions such as conferences and weddings.



*Photo courtesy of Coastal Times*

## STRATEGIC DIRECTION FOUR:

# Peel communities are educated, productive, healthy, safe and supportive.

### PEEL AFFORDABLE HOUSING

The opportunity to live in a caravan park community is appealing to many people. However the availability of caravan sites has been rapidly diminishing in the Peel Region with five closures and the cessation of two long-stay tenures over the past 5 years. This trend also affects opportunities for tourists who add to the regional economy.

The Commission has been instrumental in addressing the Peel’s diminishing opportunities for people who prefer to live in caravan parks by leading partnership with key stakeholders to identify the issues and developing workable solutions.

Outcomes included:

- Coordination of an assessment of need and multi-agency response to residents of a Furnissdale caravan park that closed in June 2011. Twenty-two long-stay individuals and couples were housed in public or community housing and 18 made private arrangements with varying levels of support. Six of the 63 short-stay owners requested information or support;
- Coordination of provision of information to Mandurah residents at risk of future loss of tenure due to the owners’ redevelopment plans; and
- Coordination of a sub-working group comprising Departments of Planning, Department of Lands and Department of Housing and the local governments of the

City of Mandurah and Shires of Murray and Waroona to identify both private and crown land owned and managed by various bodies in the Peel Region that may be suitable for caravan parks or lifestyle villages.

### HAMEL

The conservation, restoration and redevelopment of the former Hamel State Nursery into a vibrant complex providing a viable community and business centre is a project south of Waroona townsite.

The project, initially lead by Peel Development Commission and then by National Trust WA, has brought together the Shire of Waroona, Departments of Environment and Conservation and Agriculture and Food and the Peel Farmers’ Market Association to manage the \$762,000 redevelopment. National Trust WA was successful in obtaining \$362,500 from Royalties for Regions from the 2010-11 Peel Regional Grants Scheme funds.

The project includes the restoration of heritage buildings, conservation of heritage flora and development of a regional food distribution centre. It is expected to create a strong and efficient food supply network; a reduced carbon footprint; business, volunteer, employment and tourism opportunities and a vibrant community centre.

How our community thought we performed in this outcome area:

Outcome	2010 Client Satisfaction	2011 Client Satisfaction
All communities in the Peel will have healthy, safe, enjoyable and supportive environments to live work, with access to high quality education and social services.	71%	72.5%

## ROYALTIES FOR REGIONS PROJECT SNAPSHOT: BINJAREB ART PROJECT

Funds were provided by the Southern Gateway Alliance to the Peel Community Development Group (PCDG) to develop a framework for interpreting the cultural landscape through community engagement and public art placemaking.

PCDG was then granted funding of \$37,555 through the Royalties for Regions Peel Region Grant Scheme to develop and construct a piece of art relevant to the Peel Region. The decision was made to place the artwork in the Shire of Waroona, at the Dorsett Rd Rest Stop on the new Forrest Highway.

A professional artist was engaged to work with the community and mentor two emerging artists throughout the process. Partnerships were formed across a wide area which provided scope for creativity and the focus of the structural artwork is local history.

The outcome of the project is an iconic public artwork sited at the John Tognela Rest Stop that offers travellers a snapshot of local history and a glimpse of what the area has to offer.



## STRATEGIC DIRECTION FIVE:

### The Peel environment is better understood and managed

#### MANAGING THE REGIONS NATURAL ASSETS

The Region's environment and its main feature, the Waterways, continue to be a high priority to the community of the Peel.

With funding provided under Royalties for Regions, the Peel Development Commission works closely with the Peel Harvey Catchment Council to improve management of the region's natural assets. A targeted program has been established to address the following critical environmental priorities:

- Delivery of the Peel Yalgorup Ramsar Management plan; and
- Implementing aspects of the Water Quality Improvement Plan including wetland biofilters, riparian restoration, and stormwater retrofit.

#### BINJAREB CULTURAL CENTRE

The Peel Development Commission has supported the Murray District Aboriginal Association (MDAA) to develop a cultural centre in the Binjareb Park at Pinjarra. Funded a Royalties for Regions grant, Stage one of the project saw the completion of a business plan.

In consultation with MDAA executive and its members the plan identified a redevelopment

program for the entire precinct on a staged basis identifying potential land use options, including tourism and cultural exchange projects and enterprises that would be compatible with the Centre and its objectives. Partnerships were also identified as well as construction and operating cost estimates and employment and training opportunities for the local community.

#### TULLIS BRIDGE ECO-TRAIL

The Commission has been working with the Rail Heritage Foundation WA (RHFWA) to identify and progress works at Boddington which will provide locals and visitors with a new recreation space.

The project includes the provision of a walk/bike trail adjacent to the disused railway line from Boddington to Tullis Bridge and picnic facilities at Tullis Bridge.

Once completed, the facilities will be maintained by the Shire of Boddington. The ability to trek to the historic Tullis Bridge and enjoy recreation at the picnic spot will be a welcome new eco-cultural experience. Interpretive signage will provide tourists with historical information about the area and the Bridge. The project is scheduled for completion early in 2012.

How our community thought we performed in this outcome area:

Outcome	2010 Client Satisfaction	2011 Client Satisfaction
The Peel's natural environment will be responsibly managed to protect its diversity for current and future generations.	67.5%	68.5%

## ROYALTIES FOR REGIONS PROJECT SNAPSHOT: DRAKESBROOK WEIR



The Shire of Waroona secured a Royalties for Regions grant of \$91,610 toward the upgrade of the Drakesbrook Weir. In the current economic climate it was acknowledged that the community needed a place where they could go and relax and spend time with family and friends without excessive costs.

Water Corporation has contributed significant funding to upgrading the weir so the timing was ideal for works to be undertaken on the recreational aspects and environmental amenity. Shelters and playgrounds are now nestled amid an improved landscaped environment. The Shire of Waroona considered this to be a priority to their community and also provided significant funds into this project.

