

# Corporate Business Plan 2025-26 Performance Report Quarter 1 - July to September



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## Introduction

### What is the Corporate Business Plan?

The Corporate Business Plan 2025-29 is the Shire of Serpentine Jarrahdale's four-year delivery program, aligned to the Shire's Integrated Planning and Reporting Framework (i.e., Council 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 by detailing the projects and activities that will be undertaken to address the initiatives contained within the Council Plan 2023-2033.



*Thriving*

A well-planned Shire which supports our community to flourish through sustainable growth, partnerships and leadership.



*Liveable*

A protected, enhanced and safe natural and built rural environment, with access to services and facilities.



*Connected*

Connected and vibrant neighbourhoods, celebrating our history and diversity.

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 Council 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 Council Plan Pillars (Thriving, Liveable and Connected) 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	An issue has arisen that threatens to delay or has delayed this project or service from meeting its targets. The issue must be able to be rectified or managed as part of regular or routine internal procedures.

Status	Selection Criteria
 Critical	<p>An issue has arisen that prevents the project / service from commencing or continuing.</p> <p>The issue requires immediate intervention and/or escalation in order to rectify or realign the project / service.</p>
 On hold	<p>Work is unable to commence due to a dependency out of the Shire's control (e.g. awaiting grant funding or completion of another project).</p>
 Deferred Proceeding      or      Not	<p>Action is no longer proceeding within its planned year of the Corporate Business Plan but will be occurring within a future year of the Corporate Business Plan.</p> <p>or</p> <p>Action is no longer proceeding within the timeframe of the current Corporate Business Plan. This may be due to a change in direction caused by external factors (e.g. loss of grant funding / change of government) or a change of direction by Council.</p>

## Overall Performance Snapshot

### Summary of quarterly performance

The Report provides an update against 104 actions in the Corporate Business Plan. Statistics this period show:

- **95%** are on track or complete (99/104);
- **2%** are at risk or behind target (2/104);
- **2%** are deferred or not proceeding (2/104);
- **1%** is on hold (1/104); and
- **0%** are critical.

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

*\*The Corporate Business Plan contains 105 actions for the 2025-26 financial year. 1 of these actions is not included in the percentage calculation as it is not due to commence until a future reporting period.*

### Quarterly Progress Snapshot | 104 Actions

**95%** On Track or Complete

**2%** At Risk or Behind Target

**0%** Critical

**1%** On Hold

**2%** Deferred or Not Proceeding

### YTD Progress Snapshot | 104 Actions

**95%** On Track or Complete

**2%** At Risk or Behind Target

**0%** Critical

**1%** On Hold

**2%** Deferred or Not Proceeding

## Key Achievements and Highlights

Key achievements and highlights of this reporting period are as follows:

- Adoption of the Long Term Financial Plan 2025-35 and Corporate Business Plan 2025-29
- Awarded the Tender - Traffic Management Services
- Approved \$39,877.70 in Round 2 of the 2024-25 Major Event Grant scheme for:
  - 2025 Byford Carols Event
  - 2025 Celebration of Christmas
  - 2025 Lunch in the Park
- Adoption of Council Policy - Billboard and Signage Asset Uses
- Completed major drainage and stormwater management improvements along Kardan Boulevard, Byford
- Launched the 'Little Voices Big Say' online survey, to shape the Shire's first dedicated Children and Families Plan
- Completed episode four of the four-part series 'Step Outside with Salty' highlighting the unique experiences that make Jarrahdale unique.
- In collaboration with the international organisation 'Pass Wide and Slow' the first ever Pass Wide and Slow Awareness Ride took place at Darling Downs on the 14 September 2025



# Thriving

A well-planned Shire which supports our community to flourish through sustainable growth, partnerships and leadership

THRIVING – A well-planned Shire which supports our community to flourish through sustainable growth, partnerships and leadership

## Objectives:

1. Plan for the sustainable growth of the Shire
2. Advocate and attract businesses to grow and thrive, increasing opportunities for local employment
3. Strengthen and grow the local tourism industry
4. Ensure sustainable and optimal use of Shire resources and finances

## YTD Progress Snapshot | 32 Actions

**94%** On Track or Complete  
**0%** At Risk or Behind Target  
**0%** Critical  
**0%** On Hold  
**6%** Deferred or Not Proceeding





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## Advocacy

Action	Overall Performance Comment	Action Status	
<p><b>State and Government Advocacy</b></p> <p>Plan the advocacy priorities for the next Federal and State Government elections, due by 2028 and 2029 respectively, in alignment with the medium to long term major initiatives of the Council Plan 2023-2033.</p>	<p>Planning for the advocacy priorities for the next Federal and State Government elections is underway and will be delivered by the required timeframe.</p>	●	On Track

## Major Capital Projects

Action	Overall Performance Comment	Action Status	
<p><b>Indigo Parkway</b></p> <p>Construction of Indigo Parkway.</p>	<p>This quarter, the civil detailed design was completed in July, and drainage modelling was initiated. In August, the street lighting design was reviewed, and preparations began for submission to Western Power, while the Black Cockatoo survey was received and subdivision processes for road reserves were referred to Department of Planning, Lands and Heritage (DPLH). By September, the 100% design package was finalised, and the consultant was instructed to proceed with streetlight drawings. However, the clearing permit application remains pending, awaiting the updated Black-Cockatoo Management Report and revised tree clearing plan. Once these documents are received, the permit application to Department of Water and Environmental Regulation (DWER) will be lodged.</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<p><b><u>Staff Office Accommodation Refurbishment</u></b></p> <p>Upgrades to the Staff Office Accommodation including Staff Amenities, Staff Offices.</p>	<p>Works by the Shire’s Preferred Minor Works Building Contractor, AE Hoskins Pty Ltd, have progressed steadily this quarter.</p> <p>Replacement of the air-conditioning units for both transportable buildings has been completed, along with stone paving, a new retaining wall, a 1:20 compliant paved walkway, and upgraded compliant transportable entries.</p> <p>Off-site fabrication of the covered walkways between Infrastructure and Finance Services and between Finance Services and the Kitchen is ongoing ahead of site mobilisation.</p> <p>Internal refurbishment of the Finance Services transportable shall commence shortly, while works for Infrastructure Services remain pending to align with the future Shire's Byford Presence.</p> <p>Planning and scope definition for the Office Accommodation Refurbishment – Stage A, covering Development Services, People and Development, and Community Engagement, is pending and scheduled to be progressed later in 2025.</p>	●	On Track
<p><b><u>Enterprise Resource Planning (ERP)</u></b></p> <p>Implement an Enterprise Resource Planning system.</p>	<p>Configuration and testing of the Swimming Pool Inspections and Infringements modules began in July and were completed by August. In September, User Acceptance Testing for both modules was successfully completed, followed by their migration to the production environment. Quick reference guides were finalised, and staff training was conducted followed by go live. Additionally, Configuration Design Workshops for the Rates and Waste modules were completed, marking a key milestone in the project’s broader implementation.</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<p><b><u>Byford Train Station Changing Places and Public Toilet Facility</u></b></p> <p>Install a Changing Places and Public Toilet facility at the Byford Train Station.</p>	<p>The Byford Train Station Changing Places and Public Toilet Facility project continues to progress positively through its planning phase.</p> <p>The Public Transport Authority (PTA) has committed \$300,000, with the Shire contributing the remaining balance of the \$568,087 project budget.</p> <p>The PTA has completed service delivery to the site boundary, and the Shire's Design and Construct Contractor will undertake the service connections and facility construction.</p> <p>The next stage focuses on confirming the PTA's roles, responsibilities, and key contacts for approvals, service connections, and site coordination, while finalising the design direction to ensure architectural consistency with the station precinct.</p> <p>Preparation of the Design and Construct Request for Tender (RFT) is scheduled for Quarter 4 2025, with construction targeted for completion in Quarter 4 2026.</p> <p>The project remains on track to deliver a high-quality, fully accessible public facility that enhances community amenity and aligns with both Shire and PTA standards.</p>	●	On Track
<p><b><u>Byford Administration Presence</u></b></p> <p>Establish Shire administration services in Byford Town Centre to expand service delivery to residents.</p>	<p>This quarter the department has requested various changes. These changes will be assessed by the Project Reference Group prior to submitting to Project Steering Group for approval. The operating model fit out has been completed.</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<p><b>Jarrahdale Trails Centre</b></p> <p>Design and development of a new Jarrahdale Trails Centre. (Finalise funding agreement with State Government)</p>	<p>During this reporting period, Strategic Infrastructure Project documentation was completed in preparation for signing at the end of the caretaker period. Concurrently, development of the Financial Agreement with the Peel Development Commission is underway. Additionally, work is progressing on both the Project Plan and the Project Timeline, which are currently in development.</p>	●	On Track

## Capital Works Program

Action	Overall Performance Comment	Action Status	
<p><b>Plant and Fleet New</b></p> <p>Purchase new Plant and Fleet</p>	<p>This quarter, two new vehicles have been purchased and delivered.</p>	●	Complete
<p><b>Plant and Fleet Renewal</b></p> <p>Renew Plant and Fleet</p>	<p>This quarter, 5 out of 6 planned purchases have been completed, indicating the purchases are slightly behind target. The team has been operating with one fewer member and is actively working to get back on track.</p> <p>Completed purchases below:            2 x Truck replacements            1 x Ute - Facilities replacement            1 x Crew Cab Truck - Parks and Gardens replacement            1 x Ute &amp; Trailer - Parks and Gardens - Crew Cab Truck replacement</p> <p>There are 3 vehicles on order.</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<b>IT Renewal</b> ICT Renewal - Workstation / Laptop annual refresh	The workstation / laptop annual refresh is in progress this quarter. The laptops have been delivered and are being prepared for deployment.	●	On Track

## Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<b>Organisational Development Roadmap</b> Revise the actions within the Organisational Development Roadmap.	The final remaining activities on the current roadmap are well underway and on target for completion. Building on this success, the next Organisational Development Roadmap 2026-2029 will focus on strengthening strategic workforce planning through talent identification and enhancing internal capability and staff development.	●	On Track
<b>Mundijong Activity Centre Precinct Structure Plan Precinct F1</b> Formulate a draft precinct structure plan for Mundijong Town Centre Area F1 and present to Council to consider for advertising.	All consultants have been appointed, and the studies have started and are being progressed, this quarter. Engagement will take place in the next quarter. Preparation of the document is continuing, and all remains on track as per the KPI.	●	On Track



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Action	Overall Performance Comment	Action Status	
<p><b><u>Agenda and Minutes efficiency solution</u></b></p> <p>Procure a software solution for Agenda and Minutes processing</p>	<p>This quarter saw the successful implementation of the Resolve Software system going Live at the 21 July Ordinary Council Meeting, bringing new benefits such as:</p> <ul style="list-style-type: none"> <li>- Standardised reports and formatting</li> <li>- Reduced manual work preparing the agenda and minutes</li> <li>- Improved tracking and reporting of resolutions</li> <li>- Improved document accessibility and search functionality for staff and the community</li> <li>- Live stream of Council Meetings</li> </ul>	●	Complete
<p><b><u>Emergency Services Strategic Facilities Review</u></b></p> <p>Undertake a review of the Shire's Emergency Services Facilities, including review of the 20-year Facilities Plan and VBFB distribution, feasibility assessment and concept design for construction of a combined SES/BFB and Level 3 Incident Control Centre in the Shire.</p>	<p>This quarter the Emergency Services Strategic Facilities Services Review has been deferred to allow external funding options to be explored as requested by Council at the 15 September Ordinary Council Meeting (OCM-249-2025).</p>	●	Deferred or Not Proceeding
<p><b><u>Governance Review of Emergency Management</u></b></p> <p>Undertake a governance review via Internal Audit, of Emergency Services Management.</p>	<p>This quarter, the Emergency Management Governance Review has been deferred to allow external funding options to be explored as directed by Council at the 15 September Ordinary Council Meeting (OCM-249-2025).</p>	●	Deferred or Not Proceeding



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## Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Planning Compliance</u>	<p>During this quarter, the Shire's compliance team has been actively engaged in conducting a high volume of inspections, ensuring adherence to relevant regulations and standards. Additionally, the team has been focused on progressing prosecutions through the Armadale Court.</p> <p>In terms of statistics:            56 current open compliance cases            15 compliance cases closed within the period            1 PIN issued            11 new cases received and            3 active court prosecutions.</p>	<p>● On Track</p>
	Value of extractive industry licences	0
	Number of site inspections (extractive industries)	0
	Number of prosecution matters	3
	Number of SAT matters	0
	Number of enquiries dealt with	79
	Number site inspections undertaken (not including extractive industries)	51
	Number of complaints resolved	15
	Number formal complaints received	11
	Number of Infringement notices issued	1
	Value of infringement notices	\$500



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<b>Building Services</b>	<p>The overall performance in this quarter was consistent with the previous quarter with the approval of just over 300 building applications.</p> <p>The private swimming pool and spa safety barrier inspections for this quarter (the first quarter in this 25/26 FA) has exceeded expectation with current performance of 68%.</p> <p>The One Comm program continues to gain positive momentum with its improved benefits seen in the processing times of Building Applications. The swimming pool inspection and infringement modules have been workshopped and were launched this week.</p>	● On Track
	Percentage of swimming pool barriers compliant	67%
	Number of swimming pool barrier compliance inspections undertaken	274
	Number of Uncertified Building Permits	59
	Number of applications approved including Certified Building Permits, building approval certificates/occupancy permits and demolition permits	277
	Number of internal referrals	159
	Value of building approvals (Certified and Uncertified)	\$68,578,144
<b>Environmental Health</b>	<p>The environmental health team have managed to keep up with the health assessments in relation to waste water, potable and recreational water monitoring, food safety, skin penetration activities, mosquito monitoring and working with the CLAG to ensure a coordinated approach towards mosquito management.</p> <p>Events assessments/approvals have been undertaken including attendance to ascertain compliance and participation in health promotion activities.</p> <p>Health promotion activities included youth promotion, encouraging exercise like yoga at the library, mosquito education activities, mental health awareness, an engagement in the Grow It Local initiative relevant to our Public Health Plan and participation in the Food Access and Affordability Basket Survey which is instrumental in researching strategies for the reduction of diet related disease and food insecurity.</p>	● On Track



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of event application assessments	14
	Number of Health Application Assessments (including applications for effluent disposal systems, trading in public places, public building applications and applications for food premises)	31
	Number of Other Health Premises Assessments (including skin penetration premises, public buildings, lodging houses and offensive trade premises)	4
	Number of Food Safety Assessments	61
	Number of health risk assessments on referrals completed	73
	Number of community environmental health service requests completed	300
	Number of sand drift infringements and cautions issued	4
<b>Ranger Services</b>	<p>During the reporting period, Ranger Services completed regular patrols, including targeted school parking patrols, with initial warning periods to raise maximum awareness of parking regulations.</p> <p>Rangers have continued to manage a high volume of parking-related CRMs, focusing on promoting voluntary compliance and providing information to the community.</p> <p>One ongoing court matter was attended in relation to a Nuisance Cat matter in which the offender elected to have the matter heard in court, this matter was heard in August and the offender was found guilty on all charges.</p>	● On Track
	Number of cat registrations	17
	Number of dog registrations	117
	Number of litter and Building site waste infringements / cautions	16
	Number of livestock infringements / warnings	0
	Number of parking infringements / warnings	147
	Number of dog infringements / cautions	28
	Number of CCTV subsidies approved	16



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<b>Statutory Planning Services</b>	<p>During the reporting period:</p> <ul style="list-style-type: none"> <li>- There was 1 active appeal before the State Administrative Tribunal</li> <li>- 1 Metro Outer Development Assessment Panel Application with a value of \$300,000,000.00 was received</li> <li>- A total of 120 development applications were determined in this period with a total value of \$321,930,085.45.</li> <li>- A total of 188 development applications were received with a total value of \$38,842,416.00.</li> <li>- A total of 90 development applications were determined without consultation with an average timeframe of 17.53 days.</li> <li>- A total of 30 development applications were determined with consultation with an average timeframe of 18.00 days.</li> </ul>	● On Track
	Number of received development applications	188
	Number of determined development applications	120
	Value of determined development applications	\$321,930,085
	Number of Development Assessment Panel applications	1
	Number of active SAT cases	2
	Number of SAT cases determined	0
<b>Strategic Land Use Planning</b>	<p>The number of applications received by the Shire administration from developers has increased significantly from last financial year. The number of lots created through the subdivision process has almost doubled from Quarter 4 in the last financial year and that was almost double previous quarters. This is a trend that is expected to continue.</p>	● On Track
	Number of applications processed	26
	Number of applications received	26



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Engineering Services</u>	Development and subdivision activity across the Shire has remained consistent this quarter. The team continues to assess and progress applications to support local growth, while ensuring that development outcomes align with the Shire's standards and statutory requirements.	● On Track
	Number of Development applications assessed	59
	Number of Subdivision Civil Drawings approved	18
	Number of crossovers approved	156
	Number of Stormwater Management Plans approved	12
	Number of Subdivision Applications assessed	21
	Number of Subdivision Landscape POS drawings approved	2
	Number of Local Structure Plans assessed	2
	Number of Rezoning and Scheme Amendment referrals assessed	0
	Number of capital design projects approved and delivered to Project delivery team	10



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<p><u>Economic Development and Tourism</u></p>	<p>Promotion and marketing for investment: The Shire enabled a smooth pre-lodgement process with respect to the Mundijong Tavern redevelopment and new rural industry on Karnup Road.</p> <p>Officers continued to advance development proposals relating to the West Mundijong Industrial Area. Engagement continues with land developers and utility providers.</p> <p>Proactive engagement with prospective investors: In anticipation of the new Economic Development Specialist commencing in quarter two, quarter one has seen planning begin to start proactive outreach and relationship building with the Western Trade Coast.</p> <p>Advocacy for critical infrastructure: The Shire participated in the Peel Housing and Infrastructure Roundtable Discussion focused on elevating key issues regarding infill sewer.</p> <p>Updates were provided to the Small Business Development Corporation for submission to the Minister for media coverage, which promoted the business environment within the Shire.</p> <p>The CEO and Director Development Services continued their engagement with the Housing Supply Unit within Department of Treasury, with a specific reference to infrastructure issues.</p> <p>High level networking: The Shire President, CEO and Director Development Services met to form a joint advocacy position with the City of Rockingham Mayor and CEO Urban Development Institute of Australia.</p> <p>Support and networking for existing MSME businesses: The Shire supported a collaboration with Byford Co.Lab, Peel Chamber of Commerce and Industry and Business SJ to deliver the Pitch Perfect event.</p> <p>Career and Enterprise Expo: Planning has begun for the 2026 Careers Expo with the procurement process successfully</p>	<p>●</p>	<p>On Track</p>
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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	<p>completed and supplier selected. The Shire is collaborating with Byford Secondary College, BOP Industries and Peel Chamber of Commerce and Industry to deliver the event.</p> <p>Perth Hills Tourism Alliance: The Shire continues to engage in collaborative projects with Perth Hills Tourism Alliance. This quarter we participated in the inaugural WanderFest trail walking festival, with a guided hike on the Kitty's Gorge trail, which successfully sold out.</p>	
	Number of external party meetings	12
	Number of small business educational opportunities delivered	2
<u>State Government (MRWA) delivered projects, to which the Shire provides support</u>	<p>Construction of the Tonkin Hwy extension and Thomas Road Upgrade has commenced during the reporting quarter, with clearing, bulk earthworks and road closures undertaken. Shire Officers are currently reviewing Road and drainage design drawings and facilitating road closure and traffic management approvals.</p> <p>The civil component of the Keirnan Street Freight Rail Pedestrian Crossing is complete. The electronic components will be installed as part of the boom gate project by Main Roads WA in collaboration with ARC Infrastructure. A timeline for the installation of the electronic components has not yet been determined by Main Roads.</p> <p>On Sunday 12 October 2025, the Byford Train Station held a Community Open Day to mark the completion of the final piece of the Western Australian government's flagship Byford Metronet project.</p>	● On Track
<u>State Government (MRWA) delivered projects, to which the Shire provides support - Byford Health Hub</u>	<p>The Byford Health Hub project is now released for building tender and is awaiting award.</p> <p>With the new Economic Development Specialist starting in quarter two, the focus will pivot towards engaging with East Metropolitan Health Service to help activate the broader town centre.</p>	● On Track



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<b>Information and Communication Technology</b>	In this period the ICT team continue to juggle multiple implementation projects while still managing to provide critical business as usual services.	● On Track
	Number of Service Request completed	3,258
	Number of Freedom of Information requests completed	1
	Number of Records entered by Information Services	3,746
<b>Corporate Performance</b>	Highlights and achievements for the Corporate Performance team this quarter included: <ul style="list-style-type: none"> <li>- Go Live of the 'Resolve' agenda and minutes platform</li> <li>- Preparations for the upcoming election including delivery of a Candidate Information Session, arrangements for election day and induction.</li> <li>- Adoption of new format for the Strategic Risk Register</li> <li>- Corporate branding of the new Corporate Business Plan</li> <li>- Release of project management training material to project managers</li> <li>- Preparation of project plans for new projects</li> <li>- A review of purchasing cards following the Office of the Attorney General's (OAG) report on Local Government Management of Purchasing Cards</li> <li>- Scope development for the Emergency Services Governance Review</li> <li>- Finalisation of the Customer Resource Management review</li> <li>- Release of 9 RFT's and 2 RFQ's</li> </ul>	● On Track
	Number of Ordinary Council Meetings	3
	Number of Committee meetings	2
	Number of Special Council Meetings	0
	Number of tenders issued in the reporting period	9
	Number of request for quotes issued in the reporting period	1
	No of purchase orders approved in the reporting period	1,099



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of gift disclosures / returns / disposals in the reporting period	3
	Number of conflict of interest employment disclosures within the reporting period	7
	Number of secondary employment disclosures within the reporting period	3
	No. of Councillor Information Requests	62
	Number of project plans adopted under the Project Management Framework	6
	Number of change requests processed under the Project Management Framework	11
	Number of stage gates processed under the Project Management Framework	7
<u>Financial Services</u>	<p>This first quarter has seen some significant achievements for the finance team including:</p> <ul style="list-style-type: none"> <li>- End of Financial year was completed with annual report being supplied to auditors for their audit visit in early September</li> <li>- Rates were issued for 2025/26 Financial year with first instalments being received</li> <li>- Salary reviews were completed and pay adjustments made</li> <li>- Stage Two of the Culvert Condition Survey completed with data updated and relevant stakeholders notified</li> </ul>	<p>● On Track</p>
	Percentage of outstanding rates debtors.	46%
	Value of all other outstanding debtors	\$257,371
	Number of creditor invoices processed	2,054
	Number of debtors invoices raised	273
	Number of rateable properties	13,871



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<b>Fleet</b>	<p>This reporting period, management of mechanical workshop is ongoing from day to day. Planned turnover of fleet is managed monthly with manager fleet and waste. Fleet replacement is being project managed with 40% already completed. Maintenance service schedules are now on workorders generated by system and checked manually. Vehicle maintenance and servicing as per manufacturers recommendations are on schedule and checked monthly to ensure all maintenance is done on time or mileage.</p>	● On Track
	Number of fleet purchases completed	5
	Number of scheduled maintenance jobs	25
	Percentage of scheduled maintenance jobs completed within 10 business days of the scheduled date	90
	Percentage of Fleet Works Requests completed within 10 business days	80%
	Percentage of Fleet Works Requests triaged within 3 business days	18%
	Percentage of new fleet purchases completed	50%
	Total number of fleet requests received	41
<b>Health, Safety and Wellbeing</b>	<p>This quarter the Workplace Health and Safety team is performing well and is on track to meet or exceed key metrics. The additional Safety resource has already produced results through a significant increase in leading safety indicators (hazards, actions, and corrective measures). Additional safety funding has been successfully utilised to install crucial emergency evacuation equipment, with the next focus being the implementation of safety-critical systems at the depot fuel bowser. WHS will be looking at making improvements in the safety systems used by the Environmental team to align them with other directorates.</p>	● On Track
	Number of hazards raised and closed	47
	Number of incidents	30
	Number of days since last Lost Time Injury (LTI).	90



# Thriving

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of corrective actions open	13
	Number of Corrective actions closed	65
<b>People, Development and Wellbeing</b>	While most metrics are on track there are concerns of the sharply increasing turnover. We are seeing some competition in the market with other Local Governments improving flexible working and salaries. While this is noted we continue to attract a strong calibre of candidates. With organisation of values focused leadership workshops for Executive Management Group and Managers this will allow us to reinvigorate the Shire as a values and employee led organisation.	● On Track
	Turnover Rate (in percentage) at the end of reporting period	23
	Number of training sessions completed	30
	Number of staff with excessive leave balances	13
	Average number of days absent due to personal leave	3
	Headcount of Executive Services at end of reporting period	13
	Headcount of Community Engagement at end of reporting period	46
	Headcount of Development Services at the end of the reporting period	43
	Headcount of Corporate Services at the end of the reporting period	46
	Headcount of Infrastructure Services at the end of the reporting period	21
	Number of vacant positions filled	23
	Headcount of Executive Operations at the end of the reporting period	71



# Thriving

A well-planned Shire which supports our community to flourish through sustainable growth, partnerships and leadership

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Environmental Health - Public Health Implementation</u>	<p>Sessions held during the reporting period were well attended and actions relating to various health awareness programs running through each month were created and updated via social media outlets.</p> <p>The officer attended a two-day Food Access and Affordability Basket Survey (FAABS) on behalf of East Metro Health Service. This survey supports research into strategies for reducing diet-related diseases and food insecurity. The final report will be shared with participating local governments, including access to a food access map. The surveys were undertaken for varied commodities for Coles and Woolworths.</p>	●
	Number of programs delivered and actions completed	11
	Number of attendee's at public health programs, events and workshops	91



# Liveable

A protected, enhanced and safe natural and built rural environment, with access to services and facilities

LIVEABLE – A protected, enhanced and safe natural and built rural environment, with access to services and facilities

## Objectives:

- 1 Advocate for public transport and focus on connectivity within communities
- 2 Improve maintenance and investment in roads and paths
- 3 Preserve and enhance our natural places, parks, trails and reserves
- 4 Invest in facilities and amenities to meet current and future needs
- 5 Increase our capacity to reduce, recover and recycle waste to improve sustainability and reduce impacts on the environment

## YTD Progress Snapshot | 53 Actions

**94%** On Track or Complete

**4%** At Risk or Behind Target

**0%** Critical

**2%** On Hold

**0%** Deferred or Not Proceeding





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## Major Capital Projects

Action	Overall Performance Comment	Action Status	
<p><b>Byford Skatepark (Construction of Stage 2)</b></p> <p>Construct stage 2 of the Byford Skatepark - extension and parkour elements, shade and landscaping.</p>	<p>During this reporting period, Shire officers reviewed the contractor's revised price for the skate park design and prepared a report for Council, resulting in a resolution to increase the project budget without reducing the scope. Construction began with site clearing to facilitate the extension. In August, site works continued with earthworks and foundation construction for external retaining walls. The existing light pole near the original skate park was relocated to allow a smooth transition between the old and new sections, and conduits were installed for new lighting. By September, site preparation and earthworks were completed, retaining wall construction was well underway, and various foundations and walls were built along the skate park's exterior. Backfilling also commenced to begin forming the skateable surfaces, marking significant progress.</p>	●	On Track
<p><b>Federal Blackspot - Karnup Road Upgrade</b></p> <p>Upgrade Karnup Road starting from 760m west of Punrak Road to 500m west of Hopeland Road Intersection (Federal Blackspot).</p>	<p>Tender drawings have been issued to the Project Delivery team. The revised scope variation request was approved by the Metropolitan Regional Road Group (MRRG) on 17 September 2025. The project is currently awaiting the clearing permit from the Department of Water and Environmental Regulation (DWER) before it can progress to the procurement phase.</p>	●	On Track
<p><b>State Blackspot – Karnup Road Upgrade</b></p> <p>Upgrade Karnup Road starting from 500m west of Hopeland Road Intersection to 250m east of Yangedi Road (State Blackspot).</p>	<p>During this quarter, tender drawings for the Upgrade of Karnup Road, were issued to the Project Delivery team. A draft clearing permit has now been received from the Department of Water and Environmental Regulation (DWER).</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<p><b><u>Karnup Road – Richardson Road Roundabout Upgrade</u></b></p> <p>Upgrade Karnup Road, Richardson Road Roundabout (State Blackspot).</p>	<p>Civil construction works are complete. This quarter the Shire is awaiting the completion of Western Power's lighting design and installation.</p>	●	On Track
<p><b><u>Mundijong Rd / Paterson St Intersection Upgrade</u></b></p> <p>Upgrade the existing intersection at Mundijong Road and Paterson Street to a single lane roundabout (MRRG - Improvement Project)</p>	<p>The consultant has submitted the design to Water Corporation for approval regarding the relocation of the water main. In parallel, the design has also been submitted to Western Power for the relocation of the affected electrical assets. Liaison with both authorities is ongoing, and the project is currently awaiting issue of the clearing permit.</p>	●	On Track
<p><b><u>Kalimna Oval Lighting</u></b></p> <p>Installation of lighting at Kalimna Oval, Byford.</p>	<p>The Request for Tender (RFT) 06/2025 closed this quarter, with the Evaluation Panel meeting several times and identifying a likely preferred tenderer.</p> <p>Due to the Councillor Caretaker Period, finalisation has been deferred; however, mindful of this, Officers had extended the tender validity period to allow consideration into December 2025.</p> <p>A payment to Western Power has been completed for the required supply upgrade, ensuring the site is ready for delivery.</p> <p>Engagement with funding partners has also commenced to manage expectations and maintain alignment with project timelines.</p> <p>The evaluation process is ongoing, with further clarifications underway to ensure the project remains on budget, within scope, and ready for Council endorsement and contract award later in the year.</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<p><b><u>Medulla Road</u></b></p> <p>Widening the road pavement at a number of intersections and bends in the road (Roads to Recovery).</p>	<p>During this reporting period Engineering design drawings and specifications were finalised and the Request for Tender was advertised. In September, the procurement process was completed. Finalisation of the Agenda report to award the construction contract at the November OCM progressed.</p>	●	On Track
<p><b><u>Waste Transfer Station Redevelopment</u></b></p> <p>Redevelopment of the Waste Transfer Station to include site rehabilitation, capping, regulatory approvals, detailed design and construction.</p>	<p>This quarter the Waste Transfer Station – Rehabilitation &amp; Capping project advanced steadily. The consultants have completed 3 days of gas and water monitoring last week and yesterday. Shire has signed the work conditions for the Public Transport Authority permit. The contractor is proposing to install the last 2 monitoring wells from 17 October. Waiting on the Site Access Plan (SAP) from the consultant. Once received, screening of the spoil will commence.</p> <p>In parallel, the Waste Transfer Station – Design &amp; Construct project progressed through early procurement planning. The initial draft of the Request for Tender (RFT) was reviewed and revised based on feedback. Due to internal resourcing constraints and the Shire Councillor Caretaker Period, the RFT was proposed to be adapted into a Request for Quotation (RFQ) format to maintain project momentum.</p>	●	On Track
<p><b><u>Baskerville Road Rehabilitation</u></b></p> <p>Rehabilitate and widen the existing pavement on Baskerville Road between Tonkin Street and Keirnan Street (Roads to Recovery).</p>	<p>This quarter the detailed design was completed and issued to project delivery for procurement. In September, the tender for construction was advertised and closed, with evaluation currently being finalised.</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<p><b><u>Briggs Road, Byford Rehabilitation</u></b></p> <p>Rehabilitate the existing pavement on Briggs Road, Byford between Caspian Chase to Larsen Road (SLK 1.11 to SLK 1.26) (Roads to Recovery).</p>	Procurement process has commenced with quotes currently being sourced.	●	On Track
<p><b><u>Hopeland Road Rehabilitation</u></b></p> <p>Rehabilitate existing pavement on Hopeland Road from 1km south of Punrak Road to 500m north of Henderson Road (SLK 4.80 to SLK 5.69) (MRRG).</p>	The final design has been completed and the project issued to the project deliver Team to commence the procurement process.	●	On Track
<p><b><u>Kargotich Road / Abernethy Road Intersection Upgrade</u></b></p> <p>Upgrade the intersection of Kargotich Rd and Abernethy Rd to a roundabout.</p>	The Kargotich Road/Abernethy Road Intersection project is progressing with key preparatory works underway, including Telstra and Western Power service relocations and the ongoing land acquisition process. Council has resolved the acquisition of Lot 208. However, the project faces some risks due to its impact with the Tonkin Highway Extension works. With Hopkinson Road closed, Abernethy Road will serve as the primary detour route, and the planned roundabout construction at the intersection will require a full closure for at least four months.	●	On Track
<p><b><u>Kargotich Road / Gossage Road Intersection Upgrade</u></b></p> <p>Upgrade the intersection of Kargotich Road and Gossage Road to a roundabout.</p>	This quarter, Telstra and Western Power service relocation design works progressed. Land acquisition process has also commenced.	●	On Track



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Action	Overall Performance Comment	Action Status	
<p><b><u>Kargotich Road / Orton Road Intersection Upgrade</u></b></p> <p>Upgrade the intersection of Kargotich Road and Orton Road to a roundabout.</p>	<p>This quarter, Telstra and Western Power service relocation design works progressed. Land acquisition process has also commenced. Additionally, the process to obtain the necessary clearing permit has commenced.</p>	●	On Track
<p><b><u>King Road Rehabilitation</u></b></p> <p>Rehabilitate existing pavement on King Road from Boomerang Road to 300m south of railway crossing (SLK 2.45 to SLK 3.13) (MRRG)</p>	<p>The final design has been completed and the project issued to the project deliver Team to commence the procurement process.</p>	●	On Track
<p><b><u>Nettleton Road (A) Rehabilitation</u></b></p> <p>Rehabilitate the existing pavement on Nettleton Road from Old Brickworks Road to Homestead Place (SLK 1.03 to SLK 1.50) (MRRG).</p>	<p>The final design has been completed and the project issued to the project deliver Team to commence the procurement process.</p>	●	On Track
<p><b><u>Nettleton Road (B) Rehabilitation</u></b></p> <p>Rehabilitate existing pavement on Nettleton Road (SLK 3.83 to SLK 4.90) (MRRG).</p>	<p>The final design has been completed and the project issued to the project deliver Team to commence the procurement process.</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<p><b><u>Serpentine Footpath Upgrade</u></b></p> <p>Upgrade the existing path from Serpentine Town Centre to South Western Highway, and construct a new footpath from South Western Highway to the entry to Falls Reserve.</p>	<p>This quarter the design was finalised and entered its final review stage. Additionally, a proposal for a safe pedestrian crossing at the intersection of Karnup Road and South Western Highway was submitted to Main Roads Western Australia (MRWA) for consideration.</p>	<p>●</p>	<p>On Track</p>
<p><b><u>Summerfield Road, Wright Road, Richardson Street Intersection Upgrade</u></b></p> <p>Upgrade of intersection at Summerfield Road, Wright Road and Richardson Street (State Blackspot).</p>	<p>Procurement process has commenced, with tender process closing and currently undertaking the evaluation process.</p>	<p>●</p>	<p>On Track</p>



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## Capital Works Program

Action	Overall Performance Comment	Action Status	
<p><u>Landscaping New (2024-25 Carry-Forward):</u></p> <p>Abernethy Road Landscaping</p>	<p>In July, Shire Officers initiated negotiations with the preferred supplier to formalise the contract. These negotiations continued into August, with efforts focused on securing the contract in time for the October 2025 school holiday construction window. During this period, concerns were raised about the limited time available to prepare and approve a traffic management plan, which typically requires six weeks, and the urgency of securing plant stock.</p> <p>By September, the contract for the landscape works was successfully awarded, plant stock was secured for the Gordin Way Roundabout, and the irrigation design for the roundabout was completed. However, the verge tree planting has been delayed due to unavailable tree stock. Detailed site investigations into underground services and tree location into the verge area are scheduled for October 2025, with actual planting deferred to April 2026 (winter school holidays). These delays and time constraints have been actively managed by Shire Officers to mitigate risks and get the project back on track.</p>	<p>●</p>	<p>At Risk or Behind Target</p>



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Action	Overall Performance Comment	Action Status	
<p><b><u>Street Lighting</u></b></p> <p>Install new street lighting at the following Shire locations:</p> <p>2023-24 Projects:</p> <ul style="list-style-type: none"> <li>• Intersection Hopkinson Rd and Rowley Road</li> <li>• Intersection Richardson St and Summerfield Rd, Serpentine</li> <li>• Purchase of a new mobile lighting tower for the use at the intersection of Abernethy Road and Hopkinson Road</li> </ul> <p>2025-26 Projects:</p> <ul style="list-style-type: none"> <li>• Intersection Bournbrook Ave / Gallagher Way - one streetlight</li> <li>• 24 Old Brickworks Road - two streetlights</li> <li>• 13 Clara Street - one streetlight</li> </ul>	<p>2023-24:</p> <p>The Hopkinson Road / Rowley Road project is currently awaiting confirmation of the installation date from Western Power.</p> <p>For the Richardson Street / Summerfield Road project, additional funding is being sought to proceed, following receipt of a revised quote from Western Power which exceeds the initial budget allocation.</p> <p>The mobile lighting tower has been procured and installed.</p> <p>2025-26</p> <p>Prioritisation of the 2025/26 projects will now be dependent on funding needs for the Richardson/Summerfield project, which may need to be allocated from this budget.</p>	●	On Track
<p><b><u>Drainage Renewal (2023-2024 Carry-Forward)</u></b></p> <p>Kowin Court, Oakford</p>	<p>Due to recent rainy season - work is scheduled for 2026.</p>	●	On Track
<p><b><u>Drainage New and Upgrades (2024-25 Carry-Forward)</u></b></p> <p>Brady Street drainage between Wanliss Street and Forrest Avenue</p>	<p>Quotes received for the work exceeds the available budget. The project will reviewed to revise scope or revise budget.</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<u>Parks and Environment Renewal</u> Goal Post Renewal - Percy's Park	<p>This quarter the Project Management Group was to consider a new goal post location and approve an alternate location for the goal posts, to Veterans Reserve, where there is more available space.</p> <p>Previous location was in the sump area, which holds a large body of water in the winter months. This makes the goals inaccessible and has corroded the asset in the past.</p>	●	On Track
<u>Minor Road Reseals 2024-2025</u> Minor Road Reseals - CRC Carpark Rectification	<p>The CRC Carpark rectification completed in September 2025.</p>	●	Complete
<u>Roads to Recovery Gravel Resheeting</u> Selkirk Road, Serpentine	<p>This quarter the works on Selkirk Road was scheduled for early 2026. Due to recent rainy period the scheduled work could not progress.</p>	●	On Track
<u>Roads to Recovery Gravel Resheeting</u> Henderson West Road	<p>This quarter the scope review and procurement has been completed and the works on Henderson Road is scheduled to start on 17 November 2025.</p>	●	On Track
<u>Parks and Environment New</u> Upper Briggs Oval - Backnet and Drink Fountain	<p>This reporting period, the Shire was currently in the process of confirming the scope of works and sourcing quotes through a Request for Quote (RFQ) process, due to the extensive requirements and budget associated with the structure.</p>	●	On Track
<u>Footpath / Kerb New</u> Gordin Way Footpath (from Graceford Village to Mead Street)	<p>The Request for Quote for the survey was sent and engaged the surveyor for the works on Gordin Way Footpath. We are now currently awaiting survey completion for design purposes.</p>	●	On Track



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Action	Overall Performance Comment	Action Status
<p><b>Minor Facility Renewals and Upgrades</b></p> <ul style="list-style-type: none"> <li>Commercial Exhaust Fan System               <ul style="list-style-type: none"> <li>Mundijong Atwell Pavilion</li> <li>Briggs Park BMX</li> </ul> </li> <li>Air conditioning renewals to Shire facilities</li> <li>Hot Water System Unit Renewal to Shire Facilities</li> </ul>	<p>This quarter the following updates occurred: Exhaust Fan Systems. Planning and procurement process has been completed, companies were contacted for site visit quotation, one contractor was able to full fill this obligation and has provided quotation, for both the Mundijong Pavilion and BMX kiosk, requisitions have been raised awaiting contractor to schedule works.</p> <p>Airconditioning renewals. Airconditioning renewals have been prioritised and funds allocated utilising Shire tendered contractor for installation, we have completed and scheduled as per below.</p> <p>Following Scheduled: Railway park building Shire Admin store room Eric Senior Pavilion Operations Depot office Jarrahdale Post Office.</p> <p>Following Completed: Shire Administration server room Atwell Pavilion Briggs Park Pavilion Baker Hall YMCA Creche</p> <p>Hot Water System Unit Renewal Shire contracted plumber has been engaged to renew HWU across facilities so far, we have changed out the units at Baker Hall, Bill Hicks Pavilion, Jarrahdale Fire station and the SJ Library.</p>	<p>● On Track</p>



# Liveable

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Action	Overall Performance Comment	Action Status	
<p><b>Infrastructure New and Upgrades</b></p> <p>Byford train Station Parking Signs</p>	<p>This quarter, The Byford Train station parking signs are in place and 4 hour restriction is operational as per plan provided. Patrols have also commenced.</p>	●	On Track
<p><b>Asset Demolition</b></p> <ul style="list-style-type: none"> <li>Demolition of derelict house - Turner Road, Byford</li> <li>Demolition of condemned sheds</li> </ul>	<p>The Demolition: Condemned Sheds: The team awaited finalisation of project plans, which were sent out in August. During August, information about the sheds was compiled and handed over to the Contracts Officer to initiate the tender process, which was still underway at the time. By September, the project plan was formally presented to and adopted by the project board, allowing procurement activities to begin and marking a key step forward in the project's implementation.</p> <p>The Demolition: Derelict House Turner Road: This quarter, information regarding the Turner Road house was compiled and handed over to the Contracts Officer to initiate the tender process, which was still ongoing at the time. The project plan was then presented to and adopted by the project board, allowing the procurement phase to move forward with market engagement for costings and quotes.</p>	●	On Track
<p><b>Bus Shelter Program</b></p> <p>Bus Shelter installation at: Bus Stop # 26519 - Larsen Road Bus Stop # 28702 - Tourmaline Boulevard</p>	<p>The project team is currently awaiting confirmation from the Public Transport Authority (PTA) regarding updated boarding numbers for local bus stops, following the opening of the Byford Train Station. The PTA is expected to provide advice by mid-November on which bus stops qualify based on the revised passenger data.</p>	●	On Track
<p><b>Landscaping New (2025-2026)</b></p> <p>Abernethy Road Roundabouts and Rain Gardens</p>	<p>This reporting period, officers received confirmation of the project budget, which was further reinforced in August along with confirmation of the project scope. By September, a project plan had been drafted and submitted for review and approval by the Project Board, marking a key milestone in the project's planning phase.</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<b>Minor Facility Renewals and Upgrades</b> Mundijong Oval Veranda Extension	<p>The Mundijong Oval Veranda Extension project progressed from planning to procurement this quarter. Plans and documentation distributed to delivery managers. By August, site visits were conducted with three contractors, quotes were received and assessed, and a contractor was selected, with requisitions raised and awaiting formal invoicing to schedule works. In September, the project plan was adopted, and procurement was completed, with contracts awarded.</p> <p>The additional element of installing soak wells to the area has been quoted by Shire contracted plumber and requisition raised for works to be completed after veranda installation.</p>	●	On Track
<b>Minor Facility Renewals and Upgrades</b> Emergency Backup Power System for primary Evacuation Centre (SJ Community Recreation Centre)	<p>The delivery of this project is dependent on external funding requested through the Disaster Ready Fund. The outcome of the Shire's grant request is expected to be known in the next reporting period. If the Shire is not successful with the grant funding application, the project will not proceed.</p>	●	On Hold
<b>Playground Renewal (2024-25 Carry-Forward)</b> Percy's Park Soft Fall and Equipment	<p>This quarter, procurement had been completed early August and the installation on the new playground and softfall shall be undertaken in November providing a new and exciting area for residents and children to enjoy.</p>	●	On Track
<b>Infrastructure New and Upgrades (2024-25 Carry-Forward)</b> Keysbrook - Elliot Road Water Stand Pipe Hard Stand	<p>The works on Elliot Road Water Stand Pipe Hard Stand have been programmed for early 2026. It has been identified the square concrete slab originally quoted for is not sufficient and revision of scope is required.</p>	●	At Risk or Behind Target



# Liveable

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Action	Overall Performance Comment	Action Status	
<u>Roads to Recovery Renewals (2024-25 Carry-Forward)</u>  Linton Street North Upgrade cul-de-sac	Awaiting approval of budget variation submitted to the funding body. Once the variation is approved, funding can be allocated to enable the commencement of works.	●	On Track

## Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<u>5 Year Reserve (Natural Area Reserves) Management Plan</u>  Develop a 5-year management plan for Council managed Natural Reserves, and present to Council for consideration.	This reporting period the team was collating data and stakeholder input to inform the development of a comprehensive 5-Year Management Plan, which will outline the strategic approach for the sustainable care, enhancement, and use of natural reserves managed by the Shire.	●	On Track
<u>Polyphagous Shot-Hole Borer Response</u>  Monitoring and investigating existing trees for Polyphagous Shot-Hole Borer (PSHB) and to educate and update the community around managing PSHB.	This quarter, advertisement has been undertaken to inform residents on how actions of bringing timber into the Shire assists with the spread. Additionally, resources are being sourced to assist with monitoring works within the Shire.	●	On Track



# Liveable

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## Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<b>Waste Management and Recycling</b>	This quarter, the Shires kerbside waste & recycling collections, verge-side hard-waste & green-waste collections and the Switch Your Thinking program were all on track and progressed as planned.	● On Track
	Percentage of planned bin replacements and repairs completed within 5 days of being reported	100%
	Percentage of hard waste collection bookings completed on scheduled day	95%
	Number of properties with green waste collections not completed within 10 business days of the place out dates for the area	100
	Percentage of reported illegal dumping collections picked up within 14 business days	99%
	Number of bin repairs / replacements completed	332
	Number of hard waste collections booked	1,104
	Tonnes of green waste collected	99 tonnes
	Number of illegal dumping requests completed	197
	Number of home composting rebates provided	9
	Number of residents added to the waste education mailing list	15
	Number of Waste Education workshops held	7
	Total number of attendees at Waste Education workshops	76
	Percentage of workshop attendees that are 'satisfied' or very satisfied' with the workshops attended	100%
	<b>Asset Management and Maintenance - Long term planning</b>	During this reporting period the review of historical data was undertaken with draft plans completed for Shire drainage works. Works shall continue with review of data, available budgets, future budget requirements and methodologies.



# Liveable

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## Switch Your Thinking

This quarter the following occurred:

Facilitate Community Events

- Provision of online workshops x 3 (solar panels, home electrification, business energy efficiency)

Deliver iconic projects

- Ongoing implementation of the Energy Efficiency Pilot Program
- Working with Darren Kane on assessing residents' views following new home builds (I.e. understanding of energy performance reports, home liveability).
- Submitted application for WasteSorted funding for the development of guides and videos on the waste hierarchy and the circular economy

Negotiate discounts for residents on sustainable products

- New Rewards for Residents discounts providers onboarded:

o EcoForm – 10% off in-home energy audits and NatHERS assessments

o Energy Efficiency Perth – 25% off blower door testing

o Wasteless Pantry – 5% discount storewide for registered members

- Currently developing promotional RfR collateral and undertaking a significant social media campaign

Provide up to date and relevant information

- Provided full-day Local Government Forum on Achieving Energy Efficiency By Design: Commercial and Residential Builds (31 July)

• SYT assisting SJ staff with the use of the Azility carbon emissions monitoring platform's projects module

- Monitoring data uploads and updating descriptions into Azility platform.

• 2 x SYT staff undertook Passivhaus course to assist with upskilling SJ staff and residents

• Preparing business case re: installation of electricity sub-meters in some SJ buildings

• Assisted with reporting for the annual Waterwise Councils Report

• 1 x SYT staff attended circular economy accelerator event.

Community Education and Awareness

- Met with library staff re: opportunities to promote SYT goods and services at library.

• Bi-monthly educators e-newsletter commenced in September.

• Business e-news published in August

• Community e-newsletter published in July, August & September

• SYT website content being updated, including new information in 'Ways to Switch' and videos to recent online workshops (solar panels, EVs, electrification transition).

On Track





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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status		
<b><u>Trails Planning and Development</u></b>	<p>This quarter saw the completion of the new Jarrahdale horse trails and Oval upgrade, which received excellent feedback from residents and the horse-riding community. These trails are an important step towards achieving Horse Trail Town accreditation. The Shire is also finalising an agreement with the PDC to utilise Department of Biodiversity, Conservation and Attractions (DBCA) surplus budget to further enhance horse-related infrastructure, with a joint launch involving Federal and State representatives scheduled for Quarter 2.</p> <p>Discussions with the National Trust are continuing for Heritage Park, with the aim of including the Mill Manager's House in the lease, finalising the fauna and flora survey, and identifying further partnership opportunities. Work has also progressed to establish an advisory group for the Heritage Park and Trail Hub projects.</p> <p>The marketing campaign's success attracted interest from Tourism WA and RAC, with RAC featuring Jarrahdale across their social media channels. Closer collaboration with the Perth Hills Alliance saw the new Gooralong carpark reach full capacity during the Wanderfest series of hikes, while the new horse trails were added to Jarrahdale's destination page on the Trails WA website.</p>	●	On Track	
	Number of stakeholder engagement meetings completed			54
	Number of visitors to the visitjarrahdale.com website			301
	Number of marketing campaigns conducted			1
<b><u>Asset Management and Maintenance - Civil Maintenance</u></b>	<p>All call-outs during this quarter were responded to within the allocated timeframes. Where additional work was required, work orders were raised accordingly.</p> <p>In total, there were 72 call-outs for the Operations on-call crew throughout the month, all of which were successfully actioned</p>	●	On Track	
	Number of call outs actioned			72



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<p><u>Asset Management and Maintenance - Parks, Reserves and Environment</u></p>	<p>Due to extensive rain this winter, there has been a delay in turf renovating. However, the maintenance schedule has now commenced on the ovals.</p> <p>Natural Areas are continuing to investigate areas that require weed control and further liaise with contractors to perform the maintenance required</p> <p>The combined Landcare &amp; SJ Shire 'Free Verge Planting' program was considered one of the most successful in years. Landcare are committed to supporting the Shire with community related events and are involved with volunteers to support this.</p> <p>Weed management in rural areas, including slashing and spraying are scheduled to commence in the coming weeks.</p>	<p>● On Track</p>
<p><u>Equine Community Support</u></p>	<p>The Equine Advisory Group meet every quarter. The last meeting was on 14/08/25. The EAG were supportive of the Pass Wide and Slow Ride which took place on 14/09/25 and is part of the equine priorities. The equine priorities will be revised at the next meeting in November once the new group nominations have been accepted.</p>	<p>● On Track</p>



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<b>Facilities Maintenance</b>	<p>This quarter the following updates occurred regarding facility hiring, community bus and liquor license approvals.</p> <ul style="list-style-type: none"> <li>· Facility Hiring Management Booking numbers = 1564 Bookings – Casual and Regular Hirers, bookings are managed using an external booking process Spacetoco this process has been in place for years and very successful.</li> <li>· Booking service for Council services and facilities Hire numbers = 436 Bookings – Manual bookings (Internal Shire Staff)</li> <li>· Community Bus Bookings July 25– September 25 = 21 Bus Bookings – casual, regular &amp; manual, bookings are managed using an external booking process Spacetoco this process has been in place for years and very successful.</li> <li>· Liquor licence applications process associated with facility bookings, liquor license approvals follow an internal approval process requiring approval from senior managers, Applications received = 9 Permits</li> </ul>	●	On Track
	Percentage of CRMs identified as high priority and/or urgent completed		6%
	Percentage of planned works completed against scheduled programme for all Shire facilities		200%
	Number of emergency call outs actioned		10
	Number of casual bookings for Shire facilities		2,000
	Number of community bus bookings		21
	<b>Community Projects and Facility Management</b>	<p>This reporting period the following updates occurred:</p> <ul style="list-style-type: none"> <li>- Strategic Infrastructure Project Documentation was processed for signing by CEO for Jarrahdale Trails Centre at end of caretaker period.</li> <li>- Meeting of the Serpentine Jarrahdale Community Recreation Centre Reference Group held to discuss options for the state government advocacy funding commitment.</li> <li>- 80% of lease and licence agreements current.</li> <li>- 6 new agreements signed in this period.</li> </ul>	●
Number of leases and licences processed			6



# Liveable

A protected, enhanced and safe natural and built rural environment, with access to services and facilities

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of engagements with lease and licence holders	21
	Number of inspections completed of Shire facilities where lease and licences are in place	5
<b>Asset Management and Maintenance - Parks, Assets and Arboriculture Services</b>	<p>During the reporting period teams have completed tasks as per schedules and activity standards. On going consultation with teams is being undertaken on areas and methodologies to continue our improvements across our parks.</p> <p>All verges have had weed and vegetation control with a further application to be applied in October/November in preparation for the summer season</p>	● On Track
<b>Strategic Land Use Planning - Climate Change Strategy and Action Plan</b>	This quarter, progress against implementation of actions is being recorded. Annual implementation reporting will occur later this year via a group meeting.	● On Track
<b>Asset Management and Maintenance - Cemeteries Management</b>	<p>This quarter, the policy has been compiled and reviewed by Management and is scheduled to be presented to Council for approval at the 13 October 2025 Ordinary Council Meeting.</p> <p>All registers have been converted to Excel format and data validation is in progress. New registers have been created for the Jarrahdale Memorial Walk (data validation completed) and the Serpentine Ashes Walk and Memorial Wall (data validation over 50% complete).</p>	● On Track



# Connected

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## Objectives:

- 1 Invest in community recreation and support local clubs and groups to increase opportunities for participation
- 2 Contribute to a well-connected, accessible and healthy community
- 3 Empower the community to engage with the Shire and collaborate on matters that are important to them
- 4 Facilitate an inclusive community that celebrates our history and diversity

## YTD Progress Snapshot | 19 Actions

**100%** On Track or Complete

**0%** 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><b><u>Keirnan Park Recreation Precinct (Construction of Stage 1A)</u></b></p> <p>Construct Stage 1A of the Keirnan Park Sports Recreation Precinct – 2x community sporting ovals and lighting, cricket nets, multi use pavilion and supporting infrastructure (FAA with Department of Local Government).</p>	<p>This quarter recorded steady progress across all key project areas, including site establishment, bulk earthworks, foundation improvements, and coordination with consultants and stakeholders.</p> <p>Major early works were completed following site possession in July 2025, enabling bulk earthworks and infrastructure construction to progress through August and September 2025. Ground conditions and seasonal weather presented some challenges; however, these are being actively managed through resequencing of activities, and close coordination between all parties.</p> <p>The Stakeholder Reference Group meeting held on 28 August 2025 provided an opportunity to update community representatives on construction progress and upcoming works. The Shire also continued proactive communication through Your Say SJ, Facebook, and LinkedIn, sharing site updates and drone imagery that received high levels of positive engagement.</p> <p>Overall, the project continues to track broadly in line with the approved program, with identified risks being managed through active monitoring, technical input, and collaboration between all parties.</p>		<p>On Track</p>



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Action	Overall Performance Comment	Action Status	
<p><b><u>Soldiers Road Principal Shared Path</u></b></p> <p>Design revision of the Principal Shared Path and detailed design of pedestrian bridge crossing north of Cardup Siding Road (Stage 1) and detailed design and construction of rail maze crossing and path to Court Grammar (Stage 2).</p>	<p>Initial meetings with ARC Infrastructure (manages transport infrastructure) and WA Bicycle Network (WABN) explored the feasibility of directly engaging ARC for the design and construction of the pedestrian rail maze crossing.</p> <p>By August, the Public Transport Authority (PTA) issued the Section 47 letter, granting approval for the crossing works south of Bishop Road—limited to the crossing itself and not the broader Principal Shared Path project.</p> <p>In September, the Shire formally accepted the Section 47 letter, requested a quotation from ARC for the crossing design and construction, and initiated a request for quotation from consultants to update the PSP design in line with the new Main Cable alignment and Department of Water and Environmental Regulation (DWER) clearing permit requirements.</p>	●	On Track
<p><b><u>Oakford Volunteer Bush Fire and Emergency Support Brigades Station Facility</u></b></p> <p>Deliver a 4-bay bushfire station to cater for the Oakford Bushfire Brigade and Emergency Support Brigade.</p>	<p>This quarter, 30% Concept Design was submitted, reviewed, and refined based on feedback from stakeholders, with multiple meetings held to ensure alignment with Department of Fire Emergency Services (DFES) WA standards. The updated floor plan was endorsed by the Project Board, and cost estimates confirmed the contract's value. Design completion remains on track for the end of the year.</p>	●	On Track
<p><b><u>Byford Pump Track</u></b></p> <p>Construction of a new pump track in Byford.</p>	<p>This quarter, work focused on importing materials to shape the bike track and jump formations, while foundations for retaining walls were completed and block work began for the raised viewing platform and pump track starting area. This was followed by the completion of retaining walls for the starting and viewing areas, and access ramp, with the bike track and jump features continuing to take shape. Most recently, the bike track surface and jump formations were finalised, concrete kerb edging was installed in preparation for asphalt surfacing to the track surface, and the raised concrete viewing platform, and part of the access ramp were constructed.</p>	●	On Track



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## Capital Works Program

No action progress reports available for this reporting period.

## Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<p><b><u>Reconciliation Action Plan</u></b></p> <p>Aboriginal Engagement to support the commencement of a Reflect Reconciliation Action Plan.</p>	<p>This quarter, initial discussions were held with a key stakeholder, as outlined in the performance measures. Further work to develop it to identify additional key stakeholders and develop a refreshed approach and timeframe for a Reconciliation Action Plan or alternative will be undertaken in Quarter 3 and Quarter 4 of 25/26.</p>	●	On Track
<p><b><u>Customer Centric Continuous Improvement Plan</u></b></p> <p>Continued implementation of the Customer Centric Continuous Improvement Plan to improve the customer experience.</p>	<p>This quarter KPMG completed the CRM audit with recommendations presented to Executive Management Group. The CRM Audit report is scheduled to be presented to the November ARG meeting.</p> <p>This quarter, a Customer Service Scorecard was also presented to the Executive Management Group to identify trends and areas for improvement across all areas of customer service. The scorecard will be presented monthly to the Executive Management Group.</p>	●	On Track
<p><b><u>Children and Families Plan</u></b></p> <p>Undertake a Needs Assessment and Service Gap Analysis for early years (0-5) and children (6-11), to inform and develop a Children and Families Plan.</p>	<p>Public consultation commenced to develop a Needs Assessment and Gap Analysis for the Children and Families Plan. This included delivery of an online community survey and an online service provider survey. Desktop research and data gathering undertaken and interviews conducted with select service providers. Planning completed to deliver in-person engagement at community events over the next quarter (October).</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<b>Keirnan Park Masterplan Review</b> Conduct a review of the Keirnan Park Masterplan.	The project has not started this quarter, however, collation of the working documentation for the review of the concept plan is taking place before starting.	●	On Track

## Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<b>Community safety and crime prevention</b>	The Community Safety Team has continued its partnership with Homelessness We Care, offering support and guidance to individuals in need. Community Safety has undertaken two Home Safety Audits in response to referrals from WA Police to persons that have recently been victims to crime in their home or property. The Shire's CCTV Rebate Program continues to receive strong public interest. It is also assisting Police through Cam-Map by providing information on the locations of publicly visible CCTV systems.	●	On Track
	Number of e-watch newsletters distributed		1,500
	Number of community barbecues		0
	Number of neighbourhood watch meetings		3
<b>Bushfire and emergency management</b>	This quarter, the Shire is on track with its emergency management objectives. Sixteen of 37 planned mitigation treatments are completed or underway, and engagement through the Local Emergency Management Committee continues to grow, supporting strong collaboration across agencies. The proposed governance review will provide an opportunity to further enhance coordination and accountability across programs.	●	On Track
	Number of firebreak inspections completed		0
	Number of Fire Management Plans assessed		28



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of Mitigation Activity Fund (MAF) Mitigation Treatments completed	0
	Number of Shire Mitigation Treatments completed	2
	Number of community engagement activities completed	0
	Number of vehicle fault reports resolved	34
	Number of requests for Personal Protective Clothing fulfilled	0
<b>Communications, marketing and media</b>	<p>The Communications team has continued to deliver everyday tasks and larger scale projects over recent months. Guided by the Shire's Strategic Communications Plan, the communications team continues to implement marketing and engagement initiatives while assisting staff in promoting initiatives and project delivery.</p> <p>Highlights for the quarter included:</p> <ul style="list-style-type: none"> <li>- 79,000 website sessions</li> <li>- 712 new social media followers</li> <li>- 1.5 million users reached on social media</li> <li>- 10 media releases published</li> <li>- 14 videos published</li> </ul>	● On Track
	Number of website sessions	79,000
	Number of website users	40,000
	Number of website page views	177,332
	Number of new social media followers	712
	Number of users reached through social media	1,551,377
	Number of media enquiries responded to	9
	Number of media releases published	10
	Number of design projects delivered	27
	Number of videos produced	14



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of communications plans developed	16
<b>Community Engagement</b>	<p>This reporting period, all community engagement activities are currently on track, including the administration of the Your Say SJ website, and the development and implementation of engagement plans for Shire projects and initiatives. Major consultations during the quarter included the Little Voices, Big Say engagement for the Children and Family Services Plan (Community Development). Key achievements include:</p> <ul style="list-style-type: none"> <li>- 128 engaged visitors on Your Say SJ webpage</li> <li>- 7624 visitors to Your Say SJ webpage</li> <li>- 10 new project pages published on Your Say SJ webpage</li> </ul>	● On Track
	Number of engaged visitors on Your Say SJ webpage	128
	Number of people visiting Your Say SJ webpage	7,624
	Number of Project Pages developed and implemented on Your Say SJ	10
<b>Customer service</b>	<p>During the reporting period, the Contact Centre has provided valuable service delivery.</p> <p>KEY METRICS for July - Sept</p> <ul style="list-style-type: none"> <li>Number of calls answered on average per day 129</li> <li>Total number of calls answered in quarter 8494</li> <li>Average speed of answer (aim &lt;30secs) 43 sec</li> <li>Percentage of calls abandoned (aim &lt;5%) 3%</li> <li>Total number of emails answered 2062</li> <li>Percentage of emails responded to within 1 working day (aim &gt;90%) 100%</li> </ul>	● On Track
	Total number of outstanding CRM's at the end of the reporting period	523
	Number of after hour enquiries	254
	Number of CRM's 90 days +	75
	Total number of CRM's received	5,525
	Percentage of calls answered at first point of resolution	71%



# Connected

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Percentage of calls answered within 30 seconds	74%
<b>Library Services</b>	<p>Service statistics for the reporting period include:</p> <ul style="list-style-type: none"> <li>- 181 new library members.</li> <li>- 23805 library resources borrowed.</li> <li>- Engaged with 1206 participants through 98 programs and events.</li> <li>- E-loans accounted for 24% of all loans, with 7459 items borrowed online.</li> </ul> <p>Highlights for the Library team this period include:</p> <ul style="list-style-type: none"> <li>- New appointment of casual staff to assist with absence coverage.</li> <li>- A successful science week, followed by an adventure-filled book week with programs aplenty.</li> <li>- Training of staff which allowed for consistent Mobile Library opening hours despite staff absence.</li> </ul> <p>Not all of our statistics were on the rise but there does tend to be a lull over the second half of the year. We're still steadily growing where it matters.</p>	<p>●</p> <p>On Track</p>
	Number of library resources borrowed.	23,805
	Number of children programs and events delivered	72
	Number of adult programs and events delivered	26
	Number of e-resource loans	7,549
	Number of loans conducted via the self-serve machine	6,467
	Number of new library members	192
	Number of active library members	4,691
	Number of loans conducted via the Mobile Library Service	606
	Number of Mobile Library Service hours delivered	153
	Number of customers supported through Books On Wheels	15



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of hours of public computer usage	436
	Number of Facebook followers	2,736
	Number of external grant applications submitted	2
	Total value of external grant funding secured	\$9,900
	Number of engagements with community groups and stakeholders	34
<b><u>Community Grants, Contributions and Agreements</u></b>	The July/August General grant, and Major Event grant round was implemented per the Funding Policy with advertising and applications received and assessment undertaken. Outcomes to be issued in the next quarter. Friendly neighbourhood grants were also disbursed during this time.	● On Track
	Number of individuals in receipt of Youth Leadership and Training Grant	0
	Number of organisations in receipt of funding from General grants, Major Event Grants, sponsorships and Friendly Neighbourhood grants.	10
	Value of funds provided to community and sporting groups via General grants, Major Event Grants, sponsorships and Friendly Neighbourhood grants	\$80,614
<b><u>Volunteers - Emergency Services</u></b>	Volunteer support initiatives progressed well this quarter. Ongoing efforts in training, development, and brigade support continue to strengthen relationships between brigades and the Shire.	● On Track
	Number of Volunteers	265
	Number of incidents responded to	36



# Connected

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## Youth and Recreation Development - Sport and Recreation

- \*Delivery of Youth Services
  - 20 x programs delivered, 100% open rate during term 2 and 3
  - Average number of participants 34
  - 11 x Youth school holiday activities delivered
  - 49 attendees at Skill Up Program events
  - 0 x Community Resilience Network Meetings, 2 x meeting planned next quarter.
- Annual Club Development Activities
 

37 meetings have taken place with local clubs as well as - Department of Creative Industries, Tourism and Sport (CITS) have also sent out 4 x online workshops that clubs have been advised on. 2 x meetings with Peel Football Netball League (PFNL) and Netball WA
- Approval of KidSport applications (DLGSC Program)
 

29 KidSport Vouchers approved
- Maintain regular communication channels with Sport and Recreation clubs
 

Communications with the following clubs during this period:

  - SJ Netball Association
  - Mundijong Junior Football
  - Centrals Senior Football
  - SJ Cricket
  - Serpentine Golf
  - Byford Croquet
  - Byford BMX
  - Byford Bushrangers
- Provide support to community and Shire led programs/activities relevant to sport and recreation
 

4 x CITS events
- Management of SJ Community Recreation Centre
  - 3 Monthly contract review meetings undertaken in this period.
  - 2025/26 Yearly management plan approved.



On Track



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	<ul style="list-style-type: none"> <li>· Deliver initiatives to promote patronages on Trails               <ul style="list-style-type: none"> <li>- Jarrahdale Horse Trailhead completed.</li> <li>- Pass Wide and Slow trail ride community event completed.</li> <li>- Jarrahdale Trails Centre Project partnership with National Trust underway.</li> </ul> </li> <li>· Volunteer Support and Recognition               <ul style="list-style-type: none"> <li>4 x CITS events</li> </ul> </li> <li>· Implementation of the Youth Plan               <ul style="list-style-type: none"> <li>4 x action items implemented on the Youth Action Plan</li> <li>- 1.3 / 1.4 / 1.6 / 3.1</li> </ul> </li> </ul>	
	Number of patrons at Serpentine Jarrahdale Community Recreation Centre (SJCRC)	73,588
	Number of clubs engaged	37
	Number of sport travel grants approved	21
	Number of Kidsport applications approved	29
	Number of Project grants developed	3
	Number of Equine Advisory Group meetings	1
<b>Community Development and Social Connections</b>	During the reporting period, the following achievements were completed: <ul style="list-style-type: none"> <li>- 2x Citizenship ceremonies 1x NAIDOC event</li> <li>- 68 attendees at events, workshops and activities</li> <li>- \$20,000 in external sponsorship funding secured for events</li> <li>- 1 x access and inclusion group meeting held</li> <li>- 1 x SJ Interagency Network Meeting held</li> </ul>	● On Track
	Number of events / workshops and activities (excludes youth events)	3
	Number of attendees at events, workshops and activities (excludes youth events)	68
	Number of meetings held with Access and Inclusion Advisory Group	1



# Connected

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of SJ Interagency Network meetings	1
	Value of external sponsorship secured for events	\$20,000
<b>Youth and Recreation Development - Youth Development</b>	<p>Services and collaborative programs for young people in the Shire have overall been positive, engaging and informative this quarter.</p> <p>Guided by the Youth Plan 2025-2028, the Youth Development Team have ticked off actions and implemented new programs, administrative practices and ongoing training to continue to deliver quality activities that young people want to participate in.</p>	<p>● On Track</p>
	Number of Youth term program sessions delivered	50
	Average number of participants attending youth term program sessions	34
	Number of Youth School Holiday activities delivered for 12-25 year olds	11
	Number of attendees at Skill Up Program events	49
	Number of SJ Youth - Community Resilience Network meetings	0
	Number of actions in Youth Plan completed for Year 1	4

