

Corporate Business Plan

2022-23 Performance Report

Quarter 4 - April to June



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Introduction

What is the Corporate Business Plan?

The Corporate Business Plan 2022-26 is the Shire of Serpentine Jarrahdale's four-year delivery program, aligned to the Shire's Integrated Planning and Reporting Framework (i.e. Strategic Community Plan, Annual Budget, Long Term Financial Plan and other supporting strategies).

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



PEOPLE

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



PLACE

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



PROGRESSIVE

Objective: a resilient organisation demonstrating unified leadership and governance.



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

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

1. Advocacy Projects - the projects that the Shire will focus its advocacy efforts towards over the next four years.
2. Major Capital Projects - Capital Projects to be delivered over the next four years that are considered 'Major'. A Capital Project is considered 'Major' if:
 - The value is >\$250,000; and
 - it is a new construction; or
 - it is a significant expansion, replacement (i.e. upgrade), or renewal project of existing infrastructure.
3. Capital Works Program - planned capital expenditure on our assets over the next four years, excluding Major Capital Projects.
4. Strategic Operational Projects - projects funded from the operating budget considered 'Strategic' in nature because they demonstrate a strong link to the Strategic Community Plan.
5. Service Plan Summary - A summary of the Shire's day-to-day service levels and activities over the next four years that sit outside of the other abovementioned projects.

Performance Reporting




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



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

Report Structure

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

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

Status	Selection Criteria
 On Track or Complete	Action is complete or on target.
 At Risk or Behind Target	Minor issues have put achievement of the project due date or level of service at risk, or Minor issues have put the project/service behind target. The causes for this are being managed by routine procedures and the issues are likely to be resolved by the next reporting period.
 Critical	Major issues have prevented the service/project from commencing or continuing. The causes for this do/will require significant action to rectify and the issues are likely to be ongoing into future reporting periods.

Status	Selection Criteria
 On hold	Work is unable to commence due to a dependency (e.g. awaiting grant funding or completion of another project).
 Deferred Proceeding or Not Proceeding	Action is no longer proceeding within its planned year of the Corporate Business Plan but will be occurring within a future year of the Corporate Business Plan, or Action is no longer proceeding within the timeframe of the current Corporate Business Plan. This may be due to a change in direction caused by external factors (e.g. loss of grant funding / change of government) or a change of direction by Council.

Overall Performance Snapshot

Summary of quarterly performance

The Report provides an update against 101 actions in the Corporate Business Plan. Statistics this period show:

- **76%** are on track or complete (77/101);
- **24%** are at risk or behind target (24/101);
- **0%** are critical (0/101);
- **0%** are on hold (0/101); and
- **0%** are deferred or not proceeding (0/101).

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

**The Corporate Business Plan contains 125 actions for the 2022-23 financial year. 24 of these actions are not included in the quarterly percentage calculation as they were marked as complete, deferred or not proceeding in previous reporting periods.*

Quarterly Progress Snapshot | 101 Actions

76% On Track or Complete
24% At Risk or Behind Target
0% Critical
0% On Hold
0% Deferred or Not Proceeding

YTD Progress Snapshot | 125 Actions

75% On Track or Complete
19% At Risk or Behind Target
0% Critical
0% On Hold
6% Deferred or Not Proceeding

Key Achievements and Highlights

Key achievements and highlights this reporting period are as follows:

- Support for the development application (subject to conditions) for 'Public Works' for a Career Fire and Rescue Services Fire Station associated development under the Metropolitan Region Scheme at Lot 201, 169 Doley Road, Byford.
- Endorsement of the Memorandum of Understanding (MOU) between the Shire of Serpentine Jarrahdale and East Metropolitan Health Service (EMHS) in relation to the Byford Health Hub.
- Endorsement of an agreement with Landcare SJ Inc. for the provision of Natural Reserve Maintenance (NRM) services for 5-year period, commencing on 1 July 2023.
- Re-commitment to addressing the impacts of climate change by becoming a signatory to the WA Local Government Association (WALGA) Climate Change Declaration.
- Adoption of the Register of Delegations and Authorisations, following annual review.
- Adoption of the Shire of Serpentine Jarrahdale 2021-22 Annual Report.
- General Meeting of Electors held on 14 June 2023, to present the 2021-22 Annual Report.
- Progress towards the Administration Accommodation project including completion of detailed design in preparation for calling a tender for the construction.
- Endorsement of advocacy priorities for the 2025 State and Federal Government Elections.
- Approval from the Western Australian Planning Commission of Local Planning Scheme No. 3.
- Approval from the Minister for Planning for Development Contribution Schemes for Byford and Mundijong.
- 2023-24 Draft Budget Community Information Breakfast, held on 13 July 2023.
- Watkins Road Re-use Shop diverted 8 tonnes from landfill.
- Managed 91 compliance site inspections and 23 new complaints in relation to unauthorised development.
- Endorsement of Major Event Grant funding for:
 - Byford Carols to be held in December 2023; and
 - WA State Jumping Championships (or alternate Jumping Event) to be held in October 2023.
- Adoption of the following Council Policies:
 - CEO Performance Review Cycle
 - Crossovers; and associated Standard Specification for Construction of Crossover
- Completion of the review of Operations and Waste, Fleet and Facilities Business Units (including Waste Transfer Station).
- Endorsement to advertise the following documents for public comment:
 - draft Council Plan 2023-2033;
 - draft Shire of Serpentine Jarrahdale 2023-2028 Access and Inclusion Plan; and
 - Differential General Rates and the Minimum Payments Statement of Objects and Reasons for the 2023-24 rating year.
- Adoption of the Organisational Development Roadmap 2023-2026.
- Delivery of the Anzac Day Dawn Service and the Commemorative Service, a Seniors Healthy Lifestyle event, Families Week Fun Day and Muddy Buddies.
- Confirmation of arrangements for the 2023 Ordinary Local Government Election, including recommended locations and times for early voting, and recommended locations for polling places on election day.
- Award of \$82,000 in community grants, resulting in a total of \$107,700 for the year, to a total of 25 community and sporting groups.
- Completed the Equine Priority – Awareness Campaign, achieving 1,413 website page visits and digital advertising reaching over 66,000 people.



PEOPLE

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

PEOPLE – A connected, thriving, active and safe community

Community feedback

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

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

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

Aspirations and opportunities

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

YTD Progress Snapshot | 52 Actions

63% On Track or Complete

31% At Risk or Behind Target

0% Critical

0% On Hold

6% Deferred or Not Proceeding





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Major Capital Projects

Action	Overall Performance Comment	Action Status	
<u>Oakford Bush Fire Brigade Station</u> Deliver the new Oakford Volunteer Bush Fire Brigade station building (subject to final funding and scope approval)	Project progress for this quarter: - Concept finalisation is under way. - Stakeholder engagement is underway. - Preliminary site works in relation to ground water source and engagement of consultant for electrical support has commenced. - Scope definition and program for delivery is currently being prepared to support the draft Project Plan.	●	On Track
<u>Marcora Trail Upgrades</u> Trails upgrades to Marcora Trail (Carpark Improvements and maintenance works on the trail).	Officers are reviewing the project scope to determine what can be achieved and delivered for this project within the allocated resources and budget.	●	At Risk or Behind Target
<u>Whitby Falls Trail Drainage Upgrade</u> Install drainage solution at the Whitby Falls Trail.	Quotes for the detailed design have been received and unfortunately, the works exceeded the available project budget. Shire Officers reviewed the scope and sought approval from the Project Board for additional funds to complete the project, which have been approved in July 2023. This Project will now enter the Construction Phase which is scheduled to commence in November/December 2023, in the drier months.	●	At Risk or Behind Target
<u>Jarrahdale Kitty's Gorge Carpark</u> Jarrahdale Kitty's Gorge Carpark Improvements and additions.	Design complete to formalise Parking at Atkins Street verge and for new car parking area. Part funded, waiting additional external funding to deliver both parking areas.	●	On Track



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Action	Overall Performance Comment	Action Status	
<u>Byford Skatepark (Construction of Stage 2)</u> Construct stage 2 of the Byford Skatepark - extension, 3 on 3 basketball and parkour elements, shade and landscaping.	During the reporting period, Skate Sculpture was awarded the contract to complete the design and construction of the Skate Park Stage 2 Extension. The Project consultation and concept design phases have also been completed. The Shire and Skate Sculpture facilitated two open days held at the existing Byford Skate Park, to ascertain the community's desires for the design of the extension. Two concept designs were developed and available for comment over a 3-week period. Over 90 written responses were received from the community during the consultation, which has helped determine the final preferred concept. The preferred concept is a combination of the two designs and will now be advanced into detailed design for construction. The extension of the skate park will require some mature trees to be removed, to allow the space to be a skateable surface. The Shire has submitted a clearing permit for approval to remove the trees. The project remains on track.	●	On Track
<u>Keirnan Park Recreation Precinct (Construction of Stage 1A)</u> Construct Stage 1A of the Keirnan Park Sports Recreation Precinct – AFL/Cricket Ovals, Pavilion and supporting infrastructure (FAA with Dept. LG).	An update regarding this project is as follows: - Detailed design for Stage 1A is complete. - Officers are reviewing the pre-tender estimate as it is indicating costs higher than current budget. - Procurement for the H2 ground water investigation is complete. Works on site will commence approximately August, pending weather conditions. - The clearing permit application has now been lodged. - \$2M funding endorsed from the State Government for the development phase, on condition of the Shire's matching contribution. - The second funding agreement will be progressed following completion of water investigation and service agreements.	●	At Risk or Behind Target
<u>SJ Community Recreation Centre – Asset Management Works</u> Works to the Serpentine Jarrahdale Community Recreation Centre as identified within the Building Condition Audit & Life Cycle Costing report.	The Rec Centre's external painting is underway and making good progress. Simultaneously, the Facilities Team is actively evaluating the proposed plans for the skylight removal and reception area modification. Once the team reviews and approves the plans, the building consultant will move forward with submitting the building permit application. Additionally, the Facilities Team is presently in the process of reviewing the quotes received for the safe roof access system.	●	At Risk or Behind Target



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Capital Works Program

Action	Overall Performance Comment	Action Status	
<u>Bus Shelter Program</u> Construct new bus shelter/s within Shire to provide convenience for waiting passengers at bus stops. Finalise the Gordin Way Bus Bay Extension	Clifton Street, Byford Shelter, PTA has been paid for the contribution towards the fabrication & installation of the new bus shelter. The artwork has been sent to Jason Sign makers, and a purchase order has been issued for artwork panels. Jason Sign Makers to advise installation date. Shelters replacement at 3 other identified sites completed.	●	On Track
<u>Public Amenity New and Upgrade</u> Accessible toilet facilities at Jarrahdale Cemetery	During the reporting period, the location and specification of the toilet facility was finalised. An RFQ was issued and unfortunately, the received quotes exceeded the available budget. Officers are now working to reduce the scope and obtain additional funds to complete the project.	●	At Risk or Behind Target
<u>Universal Access and Inclusion Program</u> Deliver access and inclusion improvements on Shire facilities	This quarter has seen discussions with a building consultant to engage a recommended access and inclusion specialist to assist with the review and prioritisation of the identified works.	●	At Risk or Behind Target
<u>Minor Facility Renewals</u> Baseball Dugouts at Briggs Park	Seating received from supplier and installed on the 30 June 2023	●	Complete
<u>Fire Danger Sign Upgrade</u> Fire Danger Sign Upgrade	Due to issues with the Nationwide roll out of this initiative there has been a delay in the delivery of the electronic sign from the manufacturer on the East Coast. Manual signs were installed in time for the fire season as an interim measure.	●	At Risk or Behind Target



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Minor Facility Renewals <ul style="list-style-type: none"> • Briggs Park Changeroom Refurbishment • Briggs Pavilion Main Hall Refurbishment • Mens Shed Upgrade • Operations Depot Compliance and Security Upgrade • Youth Services - Critical Safety Upgrades and Facilities Planning • Bush Fire Brigade Management Program and Projects - Byford Changerooms, Serpentine Changeroom, and Improvements at the Fire Station 	<p>Briggs Pavilion Changeroom and Pavilion project is on hold, pending approval of the 2023-24 budget. It has been recommended that the capital funds are returned to the building reserve and requested nearer the time when project management resources are available to deliver the project.</p> <p>Men's Shed upgrade is progressing well. The Operations Depot ablution block has been relocated to the Men's Shed site, awaiting building permit approval. Application for an electrical supply upgrade is underway.</p> <p>Operations Depot Compliance and Security Upgrade is also progressing. A security contractor is engaged for required modifications and swipe access installation, expected to be completed soon.</p> <p>Youth Services Critical Safety Upgrades are nearing completion. The duress alarm system has been installed and commissioned, and the procedure is being finalised before making it operational.</p> <p>Bush Fire Brigade Management Program and Projects are making progress. Minor building and electrical works from the WHS audit findings are now complete.</p> <p>Byford and Serpentine Fire Stations are in the concept design phase, with input from Bush Fire Volunteers and Building consultant.</p>	<p>● At Risk or Behind Target</p>
Minor Facility Renewals - 2021-22 Carry-Forward Projects <p>Mundijong Landcare Building (electrical wiring and switchboard)</p> <p>Recreation centre doors, septic and stage</p> <p>Admin Aircon Renewal</p>	<p>The scope and procurement process are being finalised before engaging an electrical contractor.</p> <p>Regarding the Recreation Centre, priority is given to other works, including the items mentioned in the Building Condition Audit & Life Cycle Costing report.</p> <p>Admin Aircon Renewal project is now complete.</p>	<p>● At Risk or Behind Target</p>



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Action	Overall Performance Comment	Action Status	
Minor Facility New SJ Community Recreation Centre - Solar PV System	As reported last quarter, this project has not progressed as Facilities Maintenance are currently impacted by volume of projects and conflicting operational priorities.	●	At Risk or Behind Target
Parks and Gardens Renewal Kinsella Avenue Playground Upgrade - Lot 8011	As adopted by Council at the mid-year Budget and CBP Review, the Kinsella project funding has been reallocated to other priority projects within the Parks and Gardens Renewal Capital Works Program.	●	Deferred or Not Proceeding
Civil Renewals – ad hoc	Ad-hoc Civils renewals are on-going, with 1 remaining - Elliot Rd for Culvert replacements. This cannot be completed until November due to high levels of rain.	●	At Risk or Behind Target

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
Community Activation Strategy Development of a strategy providing clear direction and targeted outcomes for the Community based on community feedback, demographic trends and best practice models.	As adopted by Council through the mid-year CBP Review, this project has been removed.	●	Deferred or Not Proceeding



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Action	Overall Performance Comment	Action Status	
<u>Public Health Plan</u> Implement the Health and Wellbeing Strategy (Public Health Plan).	<p>During this quarter the team's longstanding Public Health Officer moved on from the Shire and recruitment to backfill the position commenced. The vacant role placed a pause on proactive health work and an additional focus for the team on delivering the core environmental health functions of the Health and Wellbeing Strategy.</p> <p>Key highlights of the work completed this quarter, in alignment with the Strategy and Local Food Action Plan, include:</p> <ul style="list-style-type: none"> - Three workshops in partnership with Community Development - Autumn/Winter veggie planting workshop for backyard gardeners - Home composting – Small garden - Farm tour - An informal review of the actions completed/incomplete under the Local Food Action Plan and Health and Wellbeing Strategy commenced with development of a project review plan. - Partnership acquittal for the Healthy Venues Grant progressed. - Fuel to Go and Play Canteen and Food Service staff training undertaken by the Rec centre. <p>Collaboration with all key agencies continued throughout the quarter, to enable progress in these areas. The team looks towards the next quarter to progress review of flagship strategies and transition the health promotion work into OneComm with a new reporting framework.</p>	●	On Track
<u>Reconciliation Action Plan</u> Develop a Reconciliation Action Plan.	<p>This quarter Officers delivered an all staff breakfast which included a guest speaker, supporting organisational involvement in the Reconciliation Week Virtual Breakfast.</p> <p>Delivery of Cultural Awareness sessions was postponed this reporting period, as further engagement is required with relevant agencies.</p>	●	At Risk or Behind Target
<u>Byford Health Hub</u> In collaboration with the East Metropolitan Health Service, deliver the Byford Health Hub.	<p>At the Ordinary Council Meeting in May Council considered the MOU option to facilitate the revocation of the Management Order and Crown Land Subdivision in which this was endorsed. The Shire is currently awaiting an amended access agreement to include forward works, once this is received from East Metropolitan Health Service (EMHS) a further report will be presented to Council. Once this has been endorsed, EMHS can proceed in signing of the MOU which will allow for the Crown Subdivision to proceed.</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<u>Disability Access and Inclusion Plan 2022-27</u> Develop the Disability Access and Inclusion Plan 2022-27 as required under Western Australian Disability Services Act (1993).	The Disability Access and Inclusion Plan was presented to Council at the June 2023 OCM and endorsed for 30-day public comment period (OCM152/06/23). Comment period commenced on Your Say SJ, with comments to be received by 4 August 2023.	●	At Risk or Behind Target
<u>Equine Priority – Awareness Campaign</u> Run an awareness campaign to educate people on how horses and other vehicles can safely interact on trails and roads.	To raise awareness for horses on our roads, the Shire delivered the 'Make every journey safe' campaign. The campaign was a simple reminder to all road users in the Shire of how to share the road safely, together, regardless of whether you're driving, walking, riding a bike or on horseback. We collaborated with key equine and road safety stakeholders to identify local road safety issues, amplify our road safety messages and increase campaign reach. The campaign was launched on April 27 and delivered across May and June. We achieved 1,413 website page visits and our digital ads reached over 66,000 people.	●	Complete
<u>Equine Priority - Emergency Preparedness</u> Implement an Equine Emergency Preparedness Program.	The Equine Emergency Preparedness Program has been implemented.	●	Complete
<u>Equine Priority - Funding Opportunity Resource</u> Provide a resource that outlines funding opportunities available to equine not-for-profit and community groups and businesses.	Third party funding opportunities webpage was presented to the Equine Advisory Group on 11 August 2022. Project is complete.	●	Complete



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Action	Overall Performance Comment	Action Status	
<u>Heritage Park Business Case</u> Development of Heritage Park Business Case.	A draft Jarrahdale Heritage Park Business Case has been received from the consultant and is on track to be presented to Council for consideration at the September 2023.	●	On Track
<u>Masterplan of Trails Centre at Lot 814 Jarrahdale Road, Jarrahdale</u> Masterplan of Trail Centre at Lot 814 Jarrahdale Road.	As advised in the Q2 Performance Report and adoption of the amended Corporate Business Plan at the March 2023 OCM, this project has been removed and will not progress unless it is determined to be an election priority.	●	Deferred or Not Proceeding
<u>Mobile Library Service</u> Implement a mobile library service.	The Mobile Library Service commenced on 11 July and visits Mundijong, Serpentine and Jarrahdale weekly. In the first 3 months of operation the service has had 346 visitors and signed up 17 new library members. Library members have returned and borrowed 734 items, while IT support was provided to 18 customers as well as 48 general customer enquiries.	●	Complete
<u>Serpentine Jarrahdale Community Recreation Centre Operation and Management Arrangement</u> Establish new operation and management arrangements for the Serpentine Jarrahdale Community Recreation Centre, as determined by Council.	OCM235/09/22 - Council approved the Chief Executive Officer to execute the Contract at its September Council meeting, and the contract was executed by the Shire and YMCA on 13 October 2022.	●	Complete



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Action	Overall Performance Comment	Action Status	
<u>Equine Facility Masterplan</u> Undertake the development of a masterplan for existing Shire owned/managed equine facilities	The Equine Facilities Master Plan was adopted by Council on 12 December 2022 - OCM315/12/22.	●	Complete
<u>Local Heritage Survey</u> Assessment of Places for Inclusion	The grant from the Department of Planning Lands & Heritage that enabled the Shire to appoint the heritage consultant to objectively assess the eleven heritage listed places that were contentious was acquitted on 31 October 2022.	●	Complete
<u>Clem Kentish Reserve Master Plan</u> Develop a Master Plan for the Clem Kentish Reserve.	The Draft Masterplan was completed and presented to Council at the June 2023 OCM. Council resolved to undertake a detailed feasibility assessment of the options, which documents capital and operational costs and sustainability of each option, and the feasibility of introducing a development contribution area over Serpentine in order to fund capital delivery of a Master Plan preferred option.	●	Complete
<u>Bike Pump Track Feasibility</u> Undertake a feasibility study for a pump track in Byford.	Common Ground have been engaged as the consultant for the Byford Pump Track Feasibility project. An initiation meeting between the Consultant and Steering Group members has been held, and the community consultation period has commenced.	●	On Track



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Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
Arts, Culture and Heritage	All events delivered on schedule including Anzac Day, a seniors event, an early years event, the Muddy Buddies family event and the Emergency Services Award Dinner.	●	On Track
	The Brickworks Railway Bridge interpretive art is progressing under the new casual Arts Officer, Artwork is in the design phase and suppliers have been identified.		
	Number of attendees at events.		13,336
	Number of event applications processed.		66
	Number of events		70
Sport and Recreation	2 sport and recreation school holiday activities were run with 19 participants in attendance. 9 clubs (including associated members) were supported with club development matters. 1 recreation program Tai chi in a park was run with 3 participants in attendance.	●	On Track
	46 Kidsport vouchers were approved to the value of \$6,693.68 (fully funded by the Department of Local Government, Sport and Cultural Industries).		
	Number of community participants at programs and activities		329
	Number of KidSport applications approved		329
	Number of patrons at SJCRC		\$55,868
Promote, support and recognise volunteers	This quarter, a review of the Volunteer recognition program and additional promotion has been undertaken. Planning is underway for promotion of Australia Day and Clem Kentish Awards.	●	On Track
	Number of Clubs and members supported via Club Development activities		33
	Number of volunteers recognised by delivered Volunteer Recognition initiative		4



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of applicants to Australia Day Award categories	19
	Number of recipients to Australia Day Award categories	6
<u>Promote, support and recognise volunteers</u>	<p>2023 Volunteer recruitment opened after the fire season with some brigades receiving strong interest, we picked up approximately 15 new recruits and 5 transfers. Recruits have since undertaken the first component of their initial training. Should they continue to commit to their training plans these members should be operational for the 2023-24 bushfire season.</p> <p>SJ's Training Calendar has in excess of 15 training occurrences, with all courses filling prior to the closing dates.</p> <p>Volunteer Recognition Dinner recently held with a number of volunteers being issued awards for long and meritorious service.</p>	<p>● On Track</p>
	Number of volunteers trained per quarter	260
<u>Community Grants and Contributions</u>	<p>Approximately \$82,000 in grant funding was administered this quarter, resulting in \$107,700 for the year to 25 community and sporting groups. 39 Sports Travel grants were administered and 3 Youth Leadership and Training grants were also awarded this financial year.</p>	<p>● On Track</p>
	Amount of funds provided to community and sporting groups via General grants, Major Event Grants, fee waivers, sponsorships and Friendly Neighbourhood grants.	\$107,708
	Number of organisations in receipt of funding from General grants, Major Event Grants, fee waivers, sponsorships and Friendly Neighbourhood grants.	25
	Number of individuals in receipt of Youth Leadership and Training Grant	3
	Number of local athletes in receipt of Sporting Travel Grant	39



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Access and Inclusion</u>	<p>During this reporting period, support for a local sporting club running an all-inclusive program was provided.</p> <p>Disability Action and Inclusion Plan was reviewed and a new 5 year plan was presented to Council and endorsed for public comment.</p> <p>Access and Inclusion Advisory Group meetings continue to be held on a regular basis with 1 meeting held during this reporting period.</p>	<p>● On Track</p>
	Number of meetings held with Access and Inclusion Advisory Group.	5
	Number of access and inclusion events and activities delivered in consultation with Access and Inclusion Advisory Group.	13
<u>Library Services</u>	<p>It has been another successful quarter for the SJ Library Services, with the following highlights:</p> <p>210 new library members, with a total of 6,832 active library members</p> <p>20,253 library resources borrowed</p> <p>4,282 loans conducted via the self-service machine</p> <p>633 participants at programs and events</p> <p>119 Mobile Library Service hours delivered</p> <p>168 volunteer hours provided by library volunteers</p> <p>Overall the year has been successful with the following highlights:</p> <p>1022 new library members, with a total of 6832 active library members</p> <p>72,270 library resources borrowed</p> <p>13,160 loans conducted via the self-service machine</p> <p>1,854 participants at programs and events</p> <p>386 Mobile Library Service hours delivered</p> <p>791 volunteer hours provided by library volunteers</p>	<p>● On Track</p>
	Number of active library members	6,832
	Number of new library members	1,016
	Number of loans conducted via the self-serve machine	13,086
	Number of e-resource loans	14,157



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of adult programs and events delivered	68
	Number of participants at adult programs and events delivered	344
	Number of children programs and events delivered	97
	Number of child participants at children programs and events delivered	1,615
	Number of library resources borrowed.	56,798
	Number of visits to community organisations / groups	40
	Number of reservations made on library items	2,867
	Number of loans conducted via the Mobile Library Service	2,864
	Number of Mobile Library Service hours delivered	493
	Number of customers supported through Books On Wheels	96
	Number of items issued through Books On Wheels	581
	Number of hours booked by external groups for meeting rooms and community spaces	234
	Number of hours of public computer usage	576
	Number of volunteer hours	676
	Total number of volunteers	9
	Open rate for monthly eNewsletter	22
	Number of Facebook followers	2,100
<u>Youth Services</u>	Term 2 programming and mid-year school holiday programs have been affected due to onboarding of Youth team personnel and completion of facility safety works (including installation of Duress Alarm system). Programming to recommence Term 3.	● At Risk or Behind Target



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of school holiday activities targeted at 12 – 18 year olds	7
	Number of participants at school holiday activities	104
	Number of SJ Youth – Community Resilience Network meetings	3
	Number of term program sessions delivered	31
	Average number of participants attending term program sessions	3
<u>Children and Families</u>	<p>This quarter, a Families Week Fun Day was delivered at the SJ Recreation Centre showcasing a range of service providers for the 0-5yo demographic and highlighting available Shire services including library and Recreation Centre programs.</p> <p>Muddy Buddies all ages outdoor family event was delivered 25 June, highlighting connection with nature (nature play) and promoting activities of local community groups in Jarrahdale.</p> <p>Ongoing promotion of workshops delivered locally or available online by service providers such as circle of security and understanding teens workshops occurred during this reporting period.</p>	<div>●</div> On Track
	Number of SJ Interagency Network meetings.	4
	Average number of participants in meetings.	17
<u>Senior Support</u>	<p>A Seniors Healthy Lifestyle event was delivered in conjunction with the Seniors Recreation Council of WA. Multiple Departments were in attendance to showcase Shire services available for seniors. CRC, Recreation Centre and Byford Health hub representatives were also in attendance to engage with local seniors and share information relevant to their services.</p>	<div>●</div> On Track
	Number of workshops /sessions	6
	Number of participants at sessions, programs, workshops	257
<u>Cemeteries</u>	<p>The Shire's cemeteries were maintained throughout Q4 with weed spraying, mulching, blowing down of surfaces and mowing undertaken as required.</p>	<div>●</div> On Track



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
Asset Management and Maintenance (Facilities)	During this quarter the facilities booking team has received a total of 257 casual bookings across all facilities with 7 community bus bookings and 101 bookings for use of the tennis courts in Byford and Serpentine. This compares favourably with the same period last year showing a large increase in casual bookings of approximately 64%. This increase is attributable to a real increase in facilities bookings across the Shire and excludes trailer bookings which have shown a small drop in bookings this quarter of approximately 21% when compared to the same period last year. Bookings for the Byford Tennis Court have increased approximately 46% on the same period last year perhaps reflecting that the closure of the tennis courts to a bookable system has encouraged better use of the facility. Community classes continue to be popular at Bill Hicks Pavilion, Oakford Community Hall and Clem Kentish Hall in Serpentine.	● On Track
	Number of casual bookings	824
	Number of leases completed	2
	Number of community bus bookings	34
Building Services	It is evident that development is growing at a fast rate within the Shire and the Building Services inability to achieve the expected KPIs during staff shortages, hampers development and customer service. Therefore adequate resources, in particular a full-time registered builder surveyor practitioner and development services support officer are important to be secured to ensure the team can return to providing the highest customer service delivery expected and critically determine applications within legislated timeframes.	● At Risk or Behind Target
	Number of applications approved including Certified Building Permits, building approval certificates/occupancy permits and demolition permits	733
	Number of Uncertified Building Permit Applications	250
	Number of swimming pool barrier compliance inspections undertaken	840
	Percentage of swimming pool barriers compliant	106%
	Number of internal referrals	374
	Value of building approvals (Certified and Uncertified)	\$162,624,609



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Environmental Health</u>	During this quarter the workload was monitored closely in response to increasing risk to delivery of the service team plan. During this quarter the team saw a 300% increase in health applications and a 150% increase in health risk assessments requiring completion. As remedial action for the last quarter, contract EHO services were maintained for half of this quarter to enable completion of health premises inspections within 12% of KPI target. We successfully filled the Environmental Health Officer Role in May after a 5 month vacancy. Despite implementing short term remedial actions, the team was not able to proactively deal with a range of issues and faced increasing work pressure stress due to capacity constraints. Based on close review of this quarter, the last 12 month period of service delivery and forecasting forward to upcoming growth and critical projects it is clear that the team is at the point where an additional FTE Environmental Health Officer (EHO) is necessary.	● At Risk or Behind Target
	Number of Food Safety Assessments	276
	Number of Other Health Premises Assessments (including skin penetration premises, public buildings, lodging houses and offensive trade premises)	181
	Number of Health Application Assessments (including applications for effluent disposal systems, trading in public places, public building applications and applications for food premises)	165
	Number of event application assessments	57
	Number of health risk assessment completed	534
	Number of community environmental health service requests received	1,755
	Number of community environmental health service requests completed	1,744
<u>Ranger Services</u>	This financial year has seen a considerable increase in the number of building waste infringements issued due to the number of dwellings under construction and incomplete. Rangers maintained a high level of service delivery across parking and animal related issues. In addition, the Cat Local Law progressed to public advertising.	● On Track
	Number of dog infringements / cautions	95
	Number of parking infringements / warnings	460



PEOPLE

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of livestock infringements / warnings	21
	Number of litter and Building site waste infringements / cautions	152
	Number of dog registrations	988
	Number of cat registrations	134
Bushfire and emergency management (Emergency Services)	<p>The Emergency Services Team have continued to support the Shire's Brigades and units with administrative, operational and logistical assistance. Recruitment for new fire firefighters is underway.</p> <p>The Shire is working collaboratively with its Volunteer Bush Fire Brigades to address the corrective actions for compliance as identified in the monthly WHS facility inspections.</p> <p>The Shire training team are continuing to provide Officer Development training for the Brigade Officers to ensure that they are adequately trained for their roles within the group.</p>	<div>●</div> <p>On Track</p>
	Number of firebreak inspections	8,162
	Value of MAF received	\$280,000
	Value of MAF acquitted	\$172,521
	Amount of LGGS received	\$209,533
	Amount of LGGS acquitted	\$591,642
	Number of Fire Management Plans assessed	84
	Number of site visits	42
	Number of firebreak variations	495



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Community safety and crime prevention</u>	Delivery of crime prevention programs and policies in partnership with the local community and WA Police are currently well progressed. The next iteration of the Community Safety and Crime Prevention Plan 2023-2027 has been drafted for Council review in the first quarter of the 2023-24 financial year. Other work undertaken during this reporting period includes: - Officers investigation of providing a community security rebate program to assist residents in improving home security. - A number of grant opportunities from the WA Police and Roadwise have been explored for various programs in the Shire. - Distribution of the draft E Watch newsletter on a monthly basis and Neighbourhood Watch meetings being undertaken.	●	On Track
	Number of school visits		0
	Number of neighbourhood watch meetings		17
	Number of e-watch newsletters distributed		13,200
	Number of community barbecues		10
<u>Bushfire and emergency management (Community)</u>	A Local Emergency Management Committee (LEMC) meeting was held in the quarter on 13 June 2023. Updates were effected to the Local Emergency Management Arrangements to reflect adoption of Emergency Animal Welfare Plan. The 22/23 LEMC Annual Report was completed and forwarded to the State Emergency Management Committee. The LEMC received the first draft of the Vulnerable Communities Plan for feedback.	●	On Track
<u>Equine Community Support</u>	The Equine Advisory Group met on 8 June 2023. Equine Priorities completed this quarter include: Equine Safety Awareness Campaign. The Equine Advisory Group reviewed the priorities and status updates and made a recommendation which will be provided to Council at the July OCM.	●	On Track



PLACE

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

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

Community feedback

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

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

Aspirations and opportunities

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

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

YTD Progress Snapshot | 23 Actions

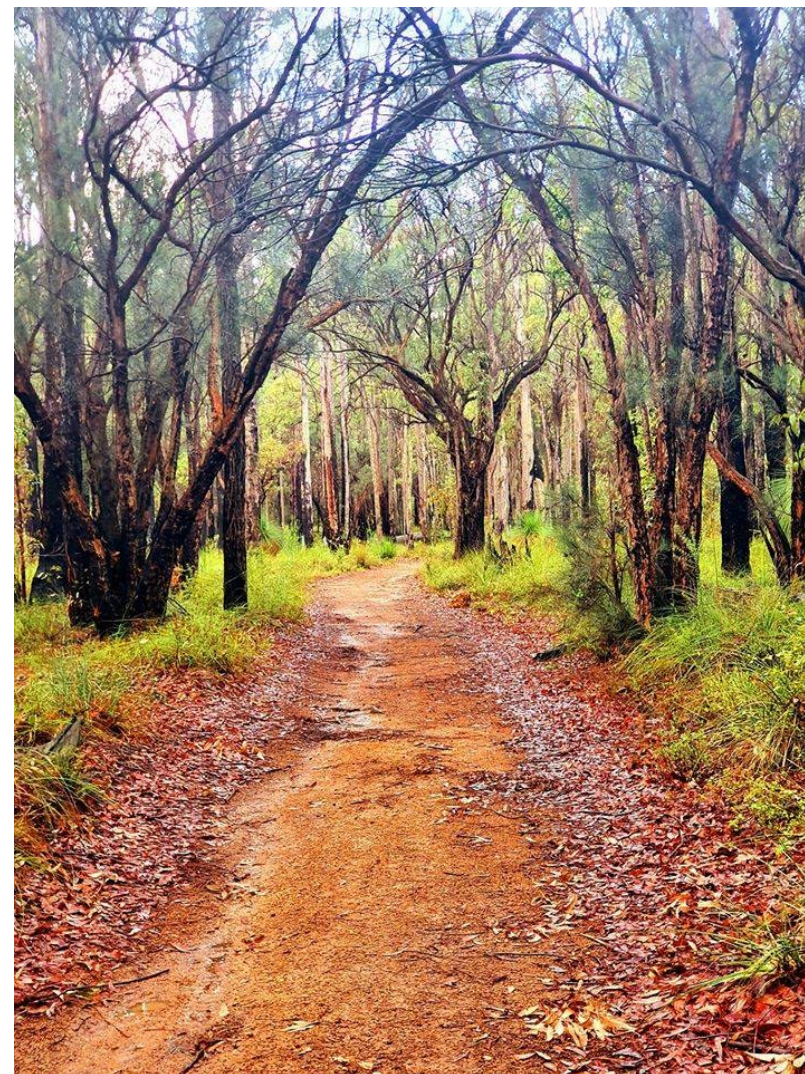
65% On Track or Complete

26% At Risk or Behind Target

0% Critical

0% On Hold

9% Deferred or Not Proceeding





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Major Capital Projects

Action	Overall Performance Comment	Action Status	
<u>Drainage Material Disposal</u> Find a disposal solution for the drainage material produced from operations (as opposed to disposal at landfill).	This project has been reframed as part of the 2023-24 budget process and aligned 2023-27 Corporate Business Plan, as the removal and disposal of stockpiled waste material and investigation of an ongoing solution, for Council's consideration.	●	On Track
<u>SJ Reuse Shop</u> Establish the tip shop at the Waste Transfer Station in Mundijong.	The shop opened to the public on 1 October 2022.	●	Complete
<u>Bruno Gianatti Hall - Outdoor Hub Project</u> Redesign existing playground facilities next to the Bruno Gianatti Hall to incorporate a cohesive nature play and community space.	During the reporting period, quotes for Stage 1 of the Outdoor Hub have been received and unfortunately the quotes exceeded the available budget. The Shire is now negotiating with JCC and DLGSC to agree on a changed and/or reduce scope to deliver works within the available funds. Once the revised scope has been agreed, it may require another request for quote, prior to proceeding.	●	At Risk or Behind Target



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Capital Works Program

Action	Overall Performance Comment	Action Status	
<u>Drainage Renewal</u> Renew Shire drains - Culverts – 2 x Elliot Road	Operations received quotes from 3 contractors and have selected a contractor. Staff changeover impacted upon this project being delivered, and occurred at the same time when works could have been undertaken during favourable weather.	●	At Risk or Behind Target
<u>Footpaths/Kerb New</u> Construct the missing footpath link along George Street	It has been determined that the developer will deliver the missing footpath along George street and as such the funds for this project will be recognised as savings in the quarter 3 budget review.	●	Deferred or Not Proceeding
<u>Street Lighting – New</u> Install new street lighting at the following Shire locations: - Mundijong Rd / Lampiter Drive - Upgrade Abernethy and Hopkinson Road intersection	Installation at Mundijong Rd/Lampiter Drive is complete. The Abernethy Rd /Hopkinson Rd project is delayed by Western Power. The Shire engaged Powerlyt to complete and submit the street light application to Western Power in November 2022. Western Power has been paid the design fee and we are awaiting Western Power to appoint an electrical designer. Delays experienced with Western Power have been raised with them and escalated with Western Power Customer Relation Officer.	●	At Risk or Behind Target
<u>Footpath/Kerb Renewal</u>	Works on 18 footpaths were completed in 2022-23. Delays in contractor responses led to a portion of budget being unspent. July work order issued for an additional 20 projects to complete the 2022-23 spend and works are underway. Remaining projects are on track for completion by end of August, subject to weather.	●	On Track
<u>Gravel Resheeting</u> Re-sheet gravel roads in the Shire	The two gravel re-sheeting jobs for completion in this period were Yangedi Rd North & Kiely Lane, and they are both completed.	●	Complete



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Action	Overall Performance Comment	Action Status	
<u>Signage on equine trails</u> Install signage on equine trails	Signs have been purchased and received. Maps of the locations to be installed on trails across the Shire are to be created, then quotes will be sought and the signs installed.	●	At Risk or Behind Target
<u>Trail Renewal</u> Renewal capital works on the Shire's Trails	The trails around the Darling Downs Equestrian Estate have been renewed with 14 km completed. Fencing along a trail along Thomas Road has been installed for safety of users and the information bay off Evening Peel Court has been refurbished. This project has been completed.	●	Complete
<u>Parks and Gardens Renewal</u> · Parks and Playground Renewal · Irrigation Renewal · Mundijong Oval Fencing and Shelters · Fencing at Serpentine Sports Reserve	Activities undertaken in the Parks and Environment team this quarter included: - Progressed the Playground Audit for Parks and Playground Renewal RFQ however there were no submissions. Officers are in the process of negotiating alternate supplier for limited works. Completed the soft fall surface renewal of soft fall at Kalimna Playground - Procured the renewal of soft fall surface at Tarcoola playground for installation in the coming months. - Scheduled Timber Nature Play equipment repairs across 3 playgrounds with contractor - Finalising the RFT documentation for Bore and Pump Asset Database and Maintenance Strategy. - Installed the Mundijong Oval Shelters - Fencing at Serpentine Sports reserve was completed in August 2022.	●	On Track

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<u>Mundijong Town Centre Precinct Structure Plan</u> Develop a Mundijong Town Centre Precinct Structure Plan	Officers were unable to engage a consultant, despite three attempts, due to the situation in the current market which lacks spare capacity to deliver the project. At the June OCM Council approved a revised approach to undertake the project in-house.	●	At Risk or Behind Target



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Action	Overall Performance Comment	Action Status	
<u>Byford Town Teams</u> Assist in the establishment of a Byford Town Team and review final outcomes report.	Byford Town Team Outcomes Report presented to Council at September Ordinary Council meeting.	●	Complete
<u>FOGO Processing Facility Feasibility Plan</u> Develop a feasibility study on the proposed FOGO processing facility.	The feasibility study for a FOGO processing facility is complete and was presented to Council at a PCF. Following completion of the recommended next steps, a report on the outcome and a copy of the feasibility study will be provided to Council at a future Council meeting.	●	Complete
<u>Watkins Road Waste Transfer Station Survey and Planning</u> Masterplan for transfer station to inform long term capital development	As adopted by Council through the mid-year Budget and CBP Review, the funds for this project have been returned to the waste reserve.	●	Deferred or Not Proceeding
<u>Scrivener Road - Gravel Pit</u> Investigation of gravel pit at Scrivener Road for Shire use	Requires retendering due to the quality of responses.	●	At Risk or Behind Target



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Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
Planning Compliance	During this reporting period compliance received a total of 23 new complaints relating to unauthorised development which is a 35% increase compared to this time last year. During this reporting period the Shire's Compliance Officers undertook a total of 91 site inspections. All extractive industry fees were been levied in previous reporting periods and audits of those sites are scheduled to occur from the first week of October 2023.	●	On Track
	Number of Form 2 Audits completed in the reporting period		0
	Number formal complaints received		97
	Number of complaints resolved		159
	Number site inspections undertaken (not including extractive industries)		257
	Number of enquiries dealt with		417
	Number of SAT matters		6
	Number of prosecution matters		8
	Number of site inspections (extractive industries)		14
	Value of extractive industry licences		\$102,945
Statutory Planning Services	During this reporting period a total of 127 development applications were received with a total value of \$26,129,756.44. A total of 86 development applications were also determined in this period with a total value of \$23,850,372.88. Officers during this time managed 7 State Administrative Tribunal appeals of which 3 were concluded. During this period there was a s31 reconsideration order was issued by the SAT and resolved by Council at its June OCM. All prescribed 60 and 90 day statutory timeframes in accordance with the Planning and Development (Local Planning Schemes) Regulations 2015 were complied with during this timeframe.	●	On Track



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of received development applications	475
	Number of determined development applications	429
	Value of determined development applications	\$67,919,349
	Number of Joint Development Assessment Panel applications	8
	Number of active SAT cases	7
	Number of SAT cases determined	3
	No. of Bushfire Attack Level Assessments	120
<u>Strategic Land Use Planning</u>	The number of applications that were submitted remains constant, but there is an expected increase in anticipation of the new scheme being gazetted soon. This has given the team an opportunity to deal with some of the larger and more complex applications, reflected in the OCM reports for the quarter, and to finalise the planning framework documents.	● On Track
	Number of applications processed	69
<u>Engineering Services</u>	During this reporting period, Development Referrals and Subdivision Civil and Landscape drawing submissions were assessed within allocated timeframes.	● On Track
	For the 2022-23 financial year, all Capital Works Program Civil Design drawings were issued to the Project Delivery Team by November 2022.	
	Number of Development application assessed	112
	Number of Subdivision Civil Drawings approved	23
	Number of crossover approved	167
	Number of Stormwater Management Plans approved	5
	Number of Subdivision Applications assessed	37



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of Subdivision Landscape POS drawings approved	9
	Number of Local Structure Plans assessed	2
	Number of Rezoning and Scheme Amendment referrals assessed	1
	Number of capital design projects approved and delivered to Project delivery team	22
<u>Waste Management and Recycling</u>	Waste and Recycling collection services were undertaken in accordance with contract KPI's. Reuse Shop has diverted approximately 8.0 tonnes from landfill during the reporting quarter.	● On Track
	Volume of hard waste processed through the transfer station	2,410
	Volume of recyclable waste processed through the transfer station - cardboard	71.4
	Volume of recyclable waste processed through the transfer station - scrap metal	712
	Volume of recyclable waste processed through the transfer station - electronic waste	44
	Volume of recyclable waste processed through the transfer station - batteries	26.5
	Volume of recyclable waste processed through the transfer station - mattresses	1,643
	Volume of recyclable waste processed through the transfer station - tyres	3,409
	Volume of recyclable waste processed through the transfer station - green waste	1,518



PLACE

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
Environment Services and Natural Assets	<p>Continued to advocate and provide advice to internal and external parties with regards to protecting and enhancing the Shire's reserves and green environment.</p> <p>The Landcare SJ 5 year service contract has been adopted by Council and completed. Landcare SJ and Shire officers continue to work in partnership.</p> <p>The annual free verge plants program has been completed for the last 12 month season.</p> <p>Weed management was completed for the last 12 months and is currently being implemented for this next season.</p> <p>Natural Area Management has had a variety of reserves receive seedlings and being treated for dieback and continues to receive ongoing management of people and reported vertebrate pests.</p>	●	On Track



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<p><u>Switch Your Thinking</u></p>	<p>Key highlights and achievements for the period April – June include:</p> <p><u>Facilitate Community Events</u></p> <ul style="list-style-type: none"> - Assisted SJ Waste Education Officer with planning and set up for the Plastic Free Living Forum (July 1) including the provision of a drink water dispenser. <p><u>Deliver iconic projects</u></p> <ul style="list-style-type: none"> - Coordinated switchboard inspections and a report to inform the Shire of current electrical capacity at the Administration Centre and Operations Depot. - Worked in collaboration with the Facilities management team to improve energy efficiency and comfort at the Byford Recreation Centre. <p><u>Provide up to date and relevant information</u></p> <ul style="list-style-type: none"> - Hosted SEREG meeting on 31st May. - Undertook a comprehensive review of the Shire's Azility platform data which helps monitor electricity, water and gas usage, and greenhouse gas emissions. Switch Your Thinking have negotiated with the provider a new way of managing data updates, with a meeting held with SJ finance and IT staff on 28th June to arrange the implementation of new processes. - Provided feedback and recommendations relating to sustainable building design ahead of upcoming renovations at the Administration Centre. - 2 x SYT staff attended Climate Risk Assessment training on May 9th and are able to assist the Shire develop a Climate Risk Framework to complement the Shire's existing Climate Change Strategy and Local Action Plan. - Switch Your Thinking has been actively participating in the Shire's review and progression of the State of the Environment Report and the Technical Advisory Group (attending meetings and providing written feedback). - Commenced engagement with planning team re: preparation of a Council report on Environmentally Sustainable Design Considerations for Development within the Shire <p>Community Education and Awareness</p> <ul style="list-style-type: none"> - Arranged and paid for Modern Cloth Nappy workshop in association with the Shire's Plastic Free Living project. 	<p>●</p>	<p>On Track</p>
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PLACE

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



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

PROSPERITY – an innovative, commercially diverse and prosperous economy

Community feedback

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

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

Aspirations and opportunities

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

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

YTD Progress Snapshot | 29 Actions

90% On Track or Complete

3% At Risk or Behind Target

0% Critical

0% On Hold

7% Deferred or Not Proceeding





PROSPERITY

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Major Capital Projects

Action	Overall Performance Comment	Action Status	
<u>Kargotich Road Upgrade</u> Upgrade section of Kargotich Road between Rowley Road and Abernethy Road (includes Abernethy and Kargotich Intersection upgrade).	Q4 progress for Stage 1 (Rowley to Thomas Road): Design is completed and contract for construction has been awarded. Construction is in progress. Q4 progress for Stage 2 (Thomas Road to Abernethy Road): Awaiting quotation from Telstra for service relocation. Western Power Service relocation process is in progress. Clearing permit is in progress and land acquisition process is in progress. 95% of the design for Stage 3 (Section from Abernethy Road to Bishop Road) is done.	●	On Track
<u>Orton Road Upgrade</u> Rehabilitate the existing pavement on Orton Road between Hopkinson and King Road.	Progress against this project during the reporting period is as follows: Procurement for the Telstra service relocation. Commencement of the clearing permit process. Submission of the grant application for bridge upgrades.	●	On Track
<u>Soldiers Road Upgrade</u> Rehabilitate the existing pavement and improve intersections.	Procurement process for upgrade of the two roundabouts awaiting 2023-24 budget approval. Project is on track providing this occurs. Approval for the scope reduction was received from the funding body in June 2023.	●	On Track
<u>Nettleton Road Upgrade</u> Nettleton Road Rehabilitation SLK 3.82 to SLK 4.9 (MRRG, Federal Blackspot and Shire Renewal Program)	As recommended to Council at the December Council Meeting, this project is not proceeding this financial year as it has not been approved by MRWA as a grant funded project. Officers propose to re-apply for grant funding to deliver this project in 2024/25 financial year. The works on Nettleton Road that will be completed this financial year is an upgrade between 240m west of Millars Rd and 200m north of the disused railway line.	●	Deferred or Not Proceeding



PROSPERITY

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Action	Overall Performance Comment	Action Status	
<u>Hopkinson Road Upgrade</u> Hopkinson Road Rehabilitation (MRRG) – Bishop Rd to Karbo Dr (Road A); Karbo Dr to Gossage Rd (Road B)	Road asphalting including lines marking completed in March 2023 (Road A: 7 March 2023, Road B: 24 March 2023). Line marking and road signs installation within rail corridor on Road A by MRWA is still to occur.	●	Complete
<u>Larsen Road Upgrade</u> Larsen Road Rehabilitation – George St to Briggs Rd (MRRG)	The Shire has submitted 8-month extension of time request to MRRG to deliver the project and it was approved on 21 Dec 2022 to complete by 28 February 2024. Subsequent project review found that additional budget is required for the original work scope. The Shire has also submitted a variation request to MRRG and an additional \$54,891 was approved on 10 May 23. The project is now targeted to complete by end of December 2023.	●	On Track
<u>Keirnan Street Upgrade</u> Keirnan Street SLK0.5 to SLK3.5 Upgrade (State Blackspot)	Keirnan Street Upgrade is completed and Practical Completion reached in October 2022.	●	Complete
<u>Bishop Road Upgrade</u> Bishop Rd SLK2.0 to SLK3.86 Shoulder Sealing (State Blackspot)	As recommended to Council at the December Council Meeting, this project is no longer proceeding due to the need to relocate a high pressure gas pipeline that if relocated, would reduce the cost benefit ratio of the project rendering it non-viable and ineligible to receive Black Spot grant funding.	●	Deferred or Not Proceeding



PROSPERITY

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Action	Overall Performance Comment	Action Status	
Mundijong Road Upgrade Mundijong Road Shoulder Widening – King Rd to Lightbody Rd (Federal Blackspot)	<p>The Shire has submitted an 8-month extension of time request to MRRG to deliver the project due to the requirement to extend the native vegetation clearing permit which expired on 26 September 2022. The time extension was approved by MRRG on 12 December 2022 to complete the project by 28 February 2024, and will be reflected in the 2023-27 Corporate Business Plan. The Shire has also made an application to the Department of Water and Environmental Regulation (DWER) to extend the validity of the native vegetation clearing permit and is pending their review and approval.</p> <p>The road shoulder widening works has completed except for its sealing which is currently hampered by the wet weather. Once the weather conditions improve, the Shire will be able to complete the road seal. In addition, the native vegetation clearing works can progress as soon as the Shire receives approval of time extension to its permit from DWER.</p>	●	On Track
Kingsbury Drive Upgrade Kingsbury Drive SKL7-SLK10 Shoulder Widening (Federal Blackspot)	<p>The Federal Black Spot project has received an additional grant amount to cover increase in construction costs, in addition to approving work scope reduction and time extension to deliver the project by end of June 2024. Currently preparing tender documentation with a view to procure the road construction by September 2023.</p>	●	On Track
Whitby Street, Mundijong Butcher St to Anstey St, including Anstey St intersection. Profile and resurface and widen carriageway to 6m (Shire Reseal Program)	<p>Base course has been completed, Sealing is delayed due to inclement weather. It's expected to be completed by end of July 2023.</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<u>Mundijong Road and King Road Intersection</u>	Final detailed design is 90% complete. Project is expected to progress to the Delivery team mid August, to commence construction planning and tender process.	●	On Track
Improve the road structure at Mundijong Road -King Road intersection (MRRG)	Land acquisition is progressing with Surveyor and Lawyer.		
<u>Nettleton Road Upgrade</u>	Road works were completed in June 2023. Currently awaiting MRWA for lines marking and road signs installation which will be completed in Q1 2023-24, which has been reflected in the 2023-27 Corporate Business Plan.	●	Complete
Upgrade Nettleton Road between 240m west of Millars Rd and 200m north of the disused railway line (MRRG, Federal Blackspot)			

Capital Works Program

Action	Overall Performance Comment	Action Status	
<u>Road Safety Initiatives</u>	Road Safety Initiatives have continued throughout this quarter. Remaining 2022-23 funds are allocated to proposed Speed Plateau on Keirnan Street to reduce speed when approaching the Railway crossing from the East (just east of Paterson Road).	●	On Track
-Improve the line marking and signage to increase traffic safety -Improve the road safety at intersections -Install traffic calming devices			



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Action	Overall Performance Comment	Action Status	
<u>Commodity Route Supplementary Fund</u> Renew Karnup Road and Yangedi Road	Project completed and reached practical completion in November 2022.	●	Complete
<u>Road to Recovery Reseal Program (2021-22 Carry-Forward)</u> Finalise the outstanding reseals from 2021-22: Tonkin Street Keirnan Street	Keirnan Street reseal is completed and Practical Completion reached in November 2022. Tonkin Street reseal was completed 22 March 2023.	●	Complete
<u>Roads to Recovery Reseal Program</u> Holmes Road Oakford Baldwin Road, Serpentine Senior Court (SLK 0.0 to SLK0.15) College Court (SLK 0.0 to SLK 0.26) Millars Road (SLK 0 to SLK 0.07)	All reseal projects within the Roads to Recovery Reseal Program have been completed, as follows: Holmes Road, Oakford completed 15 May 2023 Baldwin Road, Serpentine completed 19 April 2023 Senior Court completed 22 March 2023 College Court completed 18 April 2023 Millars Road completed 21 March 2023.	●	Complete



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Action	Overall Performance Comment	Action Status	
<u>Shire Road Reseal Program</u> Chestnut Road, Jarrahdale Richardson Street, Serpentine Hardey Street, Serpentine Lefroy Road, Serpentine	All reseal projects within the Shire Road Reseal Program have been completed as follows: Chestnut Road, Jarrahdale completed 21 March 2023 Richardson Street, Serpentine completed 25 May 2023 Hardey Street, Serpentine completed 10 March 2023 Lefroy Road, Serpentine completed 17 April 2023	●	Complete
<u>Metropolitan Regional Road Group Upgrades Renewal</u> Briggs Road Rehabilitation (SLK 0.27-0.7)	Road works completed in June 2023.	●	Complete
<u>Minor Road Renewals</u> Nicholson Rd-Foxton Dr- Left Turn Auxiliary Lane-Minor Widening Rowley Rd Temporary Resurfacing (OCM254/10/22)	Base course has been completed. Sealing is delayed due to inclement weather and is expected to be completed by end of July 2023.	●	On Track
<u>Minor Road Renewals</u> Mundijong Road Pavement Rehabilitation	The project has reached completion; however, the Contractor has been instructed to rectify one of the dips as the quality of the work performed could be improved. Rectification will be undertaken as part of the ongoing maintenance works they are conducting for the Shire.	●	Complete
<u>Minor Road Upgrades</u> Mundijong/Kargotich Road Roundabout Upgrade	As part of the development of West Mundijong Industrial area, Kargotich and Mundijong Road roundabout was identified to be upgraded to ensure RAV 4 route is secured. Shire's annual supplier for concrete works was engaged to carry out the construction. The works commenced Monday 13 March and completed Wednesday 22 March.	●	Complete



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Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<u>Webb road access and site investigations</u> Investigate and construct road access in preparation for future development at Lot 500 Webb Road.	Environmental Assessment Report and Draft Master Plan undertaken by Emerge. Report to be taken to Council in August to consider environmental findings and direct Officers to have ongoing discussions with DFES in relation to future access opportunities and Masterplan. The Masterplan specifically identifies securing access to L500, via the planned RAV4 roundabout at the junction between the WMIA N-S Spine Rd, and Mundijong Rd. While the early work has revealed a variety of environmental constraints, there is opportunity to continue to seek cross government consideration to work towards a solution.	●	On Track
<u>Soldiers Road Principal Shared Path</u> Finalise arrangements for the Principal Shared Path on Soldiers Road from Bishop Road to Abernethy Road (WA Bicycle Network Grants Program - DoT).	WABN has provided advice that the original proposal of utilizing the existing gravel road as a shared path is being reconsidered. This is due to the possibility of installing the new Main Cable alignment closer to the existing rail line. WABN has requested the Shire to perform the following tasks: - Verify the current status of the designs and ensure their relevance. - Generate a new construction cost estimate. - Review the existing grant agreement contract to confirm that all tasks remain applicable. - Provide an update on the clearing permits associated with the project.	●	At Risk or Behind Target
<u>Commercial Feasibility of developing Lot 814</u> Undertake needs analysis, opportunities study, feasibility and business case for development options of Lot 814	A report was prepared and presented to Council at the December Ordinary Council Meeting 2022 to consider the completed Business Case which identified the commercial feasibility, funding models, needs analysis and opportunity study for Lot 814/815 Millars Road, Jarrahdale. Council noted the Business Case however did not progress with the recommended project delivery options until it is determined that it is a Shire election priority in the 2025 State / Federal Elections.	●	Complete



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Economic development</u>	During this reporting period, we continued to influence the future growth and facilitate outcomes of current key projects (Byford Health Hub, Lot 10 #500 Webb Road, Byford Rail Extension - Metronet, West Mundijong Industrial Area) and future development that is required. Officers continued to promote of the Shire as a leading business and investment location and advocate for government investment. This quarter has seen Economic Development showcase West Mundijong Industrial Area to prospective buyers and successful delivery of the Serpentine Jarrahdale Career and Enterprise Expo.	●	On Track
<u>Tourism</u>	Officers are continuing to focus on delivering positive and sustainable outcomes for tourism, allowing for economic growth and promoting the unique natural attractions of the Shire. Officers are continuing to work alongside the Perth Hills Tourism Alliance (PHTA) in conjunction with other local governments to promote the region and draw new tourism businesses to the Shire.	●	On Track
<u>Asset Management and Maintenance (Operations)</u>	Reporting for this period (April to June) is as follows: 619 Reactive Work orders in total. 276 completed. 33 Approved pending Purchase Order. 303 with Contractor and/or awaiting scheduling as per programme or contractor availability. 7 are in progress. All Schedules due by June 2024 are in progress.	●	On Track
Report on reactionary maintenance through the work order system - Number work orders created			2,297
Report on reactionary maintenance through the work order system - Number work orders completed			1,356
Report on reactionary maintenance through the work order system - Number work orders outstanding			340



PROSPERITY

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<u>Trails Planning and Development</u>	<p>95% or 39 of Year Two recommendations from the Jarrahdale Trail Town Implementation Plan were completed, including 27 multiple years activities.</p> <p>Milestones achieved include: active engagement with Traditional Owners; endorsement of the Jarrahdale Trails Audit and Priority Plan; collaboration with DBCA, Australian trail Horse Riders Association (ATHRA) and local riders to refine the Jarrahdale Horse Trail Concept Design; land use concept plan and feasibility study for Lot 814 (future Trail Hub); creation of a campaign logic for 2023/2024 for the Step Outside brand; evaluation of SJ Trail webpages; development of Jarrahdale Destination webpages on Trails WA; design and delivery of trail activation workshops.</p>		On Track
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PROGRESSIVE

Objective: a resilient organisation demonstrating unified leadership and governance.

PROGRESSIVE – a resilient organisation demonstrating unified leadership and governance

Community feedback

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

Aspirations and opportunities

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

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

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

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

YTD Progress Snapshot | 21 Actions

95% On Track or Complete

5% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding





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Advocacy

Action	Overall Performance Comment	Action Status	
<u>State and Government Advocacy</u> Revise and update advocacy requests for the upcoming State and Federal elections, including determining a list of projects, developing business cases, advocacy material and advocating for Council's position. List the agreed advocacy actions within the Corporate Business Plan.	At the June 2023 Ordinary Council Meeting, Council endorsed the recommended priorities for the upcoming State and Federal Government Elections in 2025 as follows: - Hypergrowth Road upgrades; - Expansion of the SJ Recreation Centre with two additional Basketball Courts; - Caravan Park and Visitors Centre at Jarrahdale on Lot 814 Millers Road. The following projects are included in the Corporate Business Plan adopted by Council at the July 2023 Special Council Meeting in preparation for the above advocacy efforts: - Hypergrowth Road Upgrades Peer Review of Road Priorities; - Planning for the Expansion of the SJ Recreation Centre to include two additional Basketball Courts; - Caravan Park and Trails Centre in Jarrahdale. - Detailed design of Netball Courts at Keirnan Park	●	Complete

Major Capital Projects

Action	Overall Performance Comment	Action Status	
<u>Enterprise Resource Planning (ERP)</u> Implement an Enterprise Resource Planning system.	Council adopted the introduction of a Consolidation Phase at December 2022 Ordinary Council Meeting. The OneComm project was suspended until September 2023 to allow the consolidation phase to transpire, the progress of the consolidation phase will be reported to Council in April 2023, June 2023 and October Ordinary Council Meetings.	●	On Track



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Action	Overall Performance Comment	Action Status	
<u>Administration Accommodation</u> Upgrades to the Administration Accommodation.	Project is split into three sub-projects and the status of each sub-project during the reporting period is as follows: Staff Amenities - Design and tender phase has now been completed. Design drawings rev-ed up for 'issue for construction set.' Tender process closed-out, recommendation drafted for Council consideration. Council Chambers - Councillors visited Mandurah Chambers, to better inform our concept plans. Staff Offices Upgrade - Draft Feasibility Report completed for finalization.	●	On Track
<u>Byford Library</u> Relocate the Mundijong Library to Byford.	Library relocation completed and open to public. Contract close out under way.	●	Complete
<u>Depot Accommodation Upgrades</u> Refurbishment to the current Depot Accommodation.	A status update on the Depot Accommodation Upgrades for this reporting period is as follows: - Site works completed for new buildings. - Buildings delivered and installed successfully. - External services installed into the new buildings and powered up. - Civil works - courtyard completed. - Close out for Temporary Occupancy Certificates completed.	●	At Risk or Behind Target
<u>New Depot Accommodation</u> Purchase of land and relocation of Depot	Officers are continuing to monitor West Mundijong Industrial Area, as well as its strategic holding at 10 Lot 500 Lampiter Drive, Mardella, regarding future depot, operations and pound facility accommodation. Environmental Site Investigations and a Master Plan have been undertaken on (#10) Lot 500 Lampiter Drive, Mardella (which is owned by the Shire) for an alternative location/opportunity. This will be further considered by Council at the August Ordinary Council Meeting.	●	On Track



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Capital Works Program

Action	Overall Performance Comment	Action Status	
<u>IT Renewal</u> Workstation Replacement	An RFQ was advertised in September 2022 for 35 computers and a vendor was appointed. The delivery of the hardware was expected in mid-December 2022 however realistically all hardware was received at the beginning of June, we have received all hardware and deployed 35 computers.	●	Complete

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<u>Major Strategic Review</u> Undertake the Major Strategic Review of the Strategic Community Plan, including the Community Perceptions Survey.	The engagement outcomes report has been completed and presented to EMG and Council at several workshops. A corporately designed draft Council Plan has been developed and endorsed by Council for public comment on 19 June 2023. The public comment period will take place between 1 July 2023 - 31 August 2023.	●	On Track



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Action	Overall Performance Comment	Action Status	
<u>Asset Management Maturity</u> Enhance the Shire's Asset Management capability through development of processes to improve data capture, data quality and integration across the organisation to allow appropriate levels of reporting to support business asset management aims.	The Shire's Asset Management capability is on track with the exception of spatial mapping, which is being addressed through the OneComm Consolidation Phase.	●	On Track
<u>Organisational Development RoadMap</u> Implement the actions within the Organisational Development RoadMap.	The new Organisational Development Roadmap was endorsed by Council and the new works will commence roll out in the 2023/24 financial year. All workshops for staff to input into Values and Purpose, Employee Value Proposition and Workforce and New Ways of Working have been completed. The output of these workshops along with the Staff Engagement Survey results have fed into many of the action strategies for the Organisational Development Roadmap. New Values and Purpose Statements will be provided to staff for comment by 30 July. The Managers Leaderships Development program has now been completed with Managers feeling it was a success and has also strengthened relationships within the Managers group. The Executive Development Program now been completed with the ongoing coaching continuing with a tentative completion date of 30 August 2023.	●	On Track



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Action	Overall Performance Comment	Action Status	
<u>COVID-19 Risk Mitigation</u> Preparedness for ongoing impacts of COVID-19 cases in the Western Australian community	Western Australia's State of Emergency and the Public Health State of Emergency came to an end 12:01am Friday, 4 November 2022. As part of the transition away from the State of Emergency, a 'Temporary COVID-19 Declaration' can be made by the State Emergency Coordinator should the virus escalate and require additional public health and social measures to be implemented to protect the community.	●	Complete
<u>Operations Centre Structure Review</u> Undertake a detailed review of operations services at the Shire's Depot and Waste Transfer Station to identify areas of improvements to achieve higher efficiencies.	Presented two workshops to Council. The forward action of recommendations agreed in June OCM. Recommendations to be integrated in the Corporate Business Plan review post the Local Government Election, with phased delivery based on planning decisions. Additional resourcing as per recommendation submitted in the 2023-24 budget.	●	Complete



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Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Customer service</u>	Over the reporting period the Customer Service Team continued to receive all incoming customer requests either in-person, via telephone or online. Key statistics for the reporting period include: • 9102 Customer Requests received • 8735 Customer Requests completed • 72% of Customer Requests received were completed/closed (target =95%) • 91.9% compliance with the Shire's Customer Service Charter (target = 95%) • 85.7% CRM Customer satisfaction rating Due to changes in the CRM survey, no satisfaction rating data has been captured for this period. ICT are currently working on resolving this issue. This figure is based on the responses that the Customer Service Team received and captured. Compliance ratings remain steady and consistent. The Customer Service Team continues to work proactively with internal service teams to improve service levels and meet the Shire's customer service charter deadlines.	●	On Track
	Total number of outstanding CRM's at the end of the reporting period		1,272
	Number of after hour enquiries		1,809
	Total number of CRM's received in the reporting period		39,981
	Total number of CRMs completed in the reporting period		39,827
<u>Community Engagement</u>	The April - June quarter was a successful one for the Shire's Community Engagement platforms. Your Say SJ continued to experience growth on the back of key consultations such as the Draft Council Plan Review and second round of Byford Skate Park engagement.	●	On Track
	Number of engaged visitors on Your Say SJ webpage		1,218
	Number of people visiting Have Your Say webpage		20,951



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of Project Pages developed and implemented on Your Say SJ	54
<u>Communications, marketing and media</u>	<p>Over the reporting period, ongoing maintenance and content development has continued for the Shire's digital and media channels.</p> <p>Key achievements for the reporting period include:</p> <ul style="list-style-type: none"> - Development of Notifications functionality for Shire website. - Successful community engagement for Byford Skate Park - Stage 2 upgrades project. - Continued engagement and communications relating to Draft Council Plan SJ 2033. - Launch and rollout of campaign to counter illegal dumping. - Promotion of Muddy Buddies 2023 event. - Coordinated promotion of new artwork installed at SJ Library Service. - Promotion of SJ Plastic Free Living Program. - Communication of Emergency Services' Bushfire Mitigation Burn-off Program. - Successful Equine awareness campaign & Submission for Road safety awards. - Draft Council Plan endorsed for community engagement. - Launch of Waste Transfer Change Communications. - Successful first Careers Expo at Byford Secondary College. - Promotion and completion of Plastic Free Living Program / and Forum. - Promotion of Jarrahdale as a trails destination (incl. freeway banners). - Successful launch of SJ garden competition. - Successful Pump Track Engagement campaign. 	<p>On Track</p>
	Number of website sessions	268,483
	Number of website users	180,191
	Number of website page views	1,167,424
	Number of new social media followers	1,627
	Number of users reached through social media	1,059,079
	Number of media enquiries responded to	19



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of media releases published	41
	Number of design projects delivered	71
	Number of communication plans developed and implemented	44
	Number of social media followers as at end of period	16,415
	Number of videos produced	15
<u>People, Development and Wellbeing</u>	<p>We continue to see improved retention with turnover continuing to reduce this quarter. We have also seen some significant improvement in our recruitment including reductions in the time to make offers and continue good acceptance rates. We continue to look for ways to reduce the time to onboard staff.</p> <p>Further decline in turnover and improved number of applicants for roles is encouraging. With the implementation of the Organisation Development Roadmap and the potential announcement of industry leading benefits it is envisaged that this will continue to improve into the new financial year.</p>	<div>●</div> On Track
	Turnover Rate (in percentage) at the end of reporting period	20.5%
	Number of training sessions completed in the reporting period	285
	Headcount of Executive Services at end of reporting period	12
	Headcount of Community and Organisational Development at end of reporting period	35
	Headcount of Development Services at the end of the reporting period	38
	Headcount of Corporate Services at the end of the reporting period	35
	Headcount of Infrastructure Services at the end of the reporting period	83
	Number of vacant positions filled in the reporting period	86



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Health, Safety and Wellbeing</u>	<p>Safety in the workplace has had a positive effect on the Shire operations in all business units. This is indicated by performance statistics with major decreases in injuries and lost time injuries (LTI's). The expansion of the Work Health and Safety (WHS) team to include two new Business Partners working in the areas of their skillset and knowledge such as Volunteer Bush Fire Brigades and Operations, and emergency management, highlights to business units WHS is here to help and guide as a resource.</p> <p>Introduction of new work processes along with consultation and training is now having a positive effect on workers.</p> <p>Work processes are more detailed providing greater knowledge and understanding risk in the workplace.</p> <p>Corrective action items are being addressed and reviewed by WHS team with business units, where Managers make safety decisions from the recommendations. A holistic approach by WHS enabling accountability and offering the tools to ensure safety and compliance within the Shire, has been enabling for several business units.</p>	<div>●</div> <p>On Track</p>
	Number of Workplace inspections	44
	Number of Hazard reports	33
	Number of Incident reports	43
	Number of Safety Assessments	100
	Number of Safety Training sessions completed	99
	Number of Investigations attended	14
	Number of Safety Controls	147
	Number of days since last injury.	13
	Number of corrective actions open	44
	Number of corrective actions completed	153



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of Supervisory safety observations	64
	Number of safety inductions complete for new staff, labour hire, contractors and volunteers	61
<u>Fleet</u>	The maintenance and servicing the Shire's assets is on track. Asset replacement, renewals and new purchases in this quarter have been slightly impacted by changed scope, staff turnover and requested re-evaluation. Some of the expected light delays on deliveries - which have been forecasted - did happen however there is no negative impact on the Shire's operation. Some orders for new purchases haven't been placed yet following request to re-evaluate them with the relevant teams.	● On Track
	Number of new fleet purchases completed	33
	Percentage of fleet up to date with the required maintenance	100
<u>Financial Services</u>	The Finance team achieved some significant outcomes this quarter including: <ul style="list-style-type: none"> - Adoption of the Annual Financial report at the 15 May OCM with an unqualified audit opinion with only 1 Significant finding on the Final Audit Management Report. - Allocation of the Surplus as well as the Q3 FACR. - Stage 1 of the Rating Equity Strategy is reaching its final stages with work of Stage 2 planned to commence shortly. - Several budget workshops were held with Council and the advertising of the proposed differential rates for 2023/24. - Completion of the Playground and Exercise equipment audit. - Completion of the Infrastructure Revaluation (Transport, Parks & Drainage) 	● On Track
	Percentage of outstanding rates debtors.	7.69%
	Value of all other outstanding debtors	\$803,216
	Number of creditor invoices processed	6,583
	Number of debtors invoices raised	707



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Governance and Compliance</u>	<p>Activities undertaken this quarter include:</p> <ul style="list-style-type: none"> - Progressed draft of the 2023-27 Corporate Business Plan. - Commenced service team plans for all Shire work units - Provided input into training materials for Contract Management module - Progressed policy review through adoption of Crossovers Policy (previously vehicle crossing subsidy) and internal review of a number of policies - finalised audit of payroll and leave management and progressed 2023-24 audit program through commencement of ICT general controls audit and procurement of company to undertake fire breaks performance audit - held 5 project change board meetings and managed a range of change requests and project queries to ensure that projects were managed in accordance with the Shire's Project Management Framework - Prepared communication strategy for the 2023 Ordinary Local Government election - processed over 786 purchase orders and worked with new Officers within the Shire Operations area to improve procurement practices - conducted strategic risk session with Executive Management Group - managed governance functions associated with registers - provided advice to Executive, Council and Officers on a range of governance and non-governance related matters - coordinated 3 ordinary council meetings, 3 committee meetings and the Annual General Meeting of Electors 	<div>●</div> <p>On Track</p>
	Number of governance queries	0
	Number of Ordinary Council Meetings	11
	Number of Committee meetings	8
	Number of Special Council Meetings	8
	Number of tenders issued in the reporting period	13



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of request for quotes issued in the reporting period	31
	No of purchase orders approved/processed in the reporting period	3,002
	Number of gift disclosures / returns / disposals in the reporting period	4
	Number of conflict of interest employment disclosures within the reporting period	17
	Number of secondary employment disclosures within the reporting period	21
	No. of Councillor Information Requests	164
<u>Information and Communication Technology</u>	The New 5-year ICT Strategy was endorsed by Council at the November 2022 OCM which focuses on cyber security and reviewing ICT procedures. ICT has commenced this work which will continue throughout 2023, an ICT cyber security audit has been completed which shows that some minor work is required, the results will be tabled at a corresponding ARG committee meeting.	● On Track
	Number of Service Request completed	5,841
	Number of Freedom of Information requests completed	19
	Number of Records entered by Information Services	16,594