

# Corporate Business Plan

## 2022-23 Performance Report

### Quarter 3 - January to March



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## Introduction

### What is the Corporate Business Plan?

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

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



#### **PEOPLE**

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



#### **PLACE**

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



#### **PROGRESSIVE**

**Objective: a resilient organisation demonstrating unified leadership and governance.**



#### **PROSPERITY**

**Objective: an innovative, commercially diverse and prosperous economy.**

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

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

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

#### Performance Reporting



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




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

#### Report Structure

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

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

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

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



## Overall Performance Snapshot

Summary of quarterly performance

The Report provides an update against 110\* actions in the Corporate Business Plan. Statistics this period show:

- **80%** are on track or complete (88/110);
- **15%** are at risk or behind target (16/110);
- **1%** are critical (1/110);
- **0%** are on hold (0/110); and
- **4%** are deferred or not proceeding (5/110).

Refer to page 8 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. 15 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 | 110 Actions

**80%** On Track or Complete

**15%** At Risk or Behind Target

**1%** Critical

**0%** On Hold

**4%** Deferred or Not Proceeding

### YTD Progress Snapshot | 125 Actions

**81%** On Track or Complete

**13%** At Risk or Behind Target

**1%** Critical

**0%** On Hold

**5%** Deferred or Not Proceeding

## Key Achievements and Highlights

Key achievements and highlights this reporting period are as follows:

- ✓ Community consultation 'Shape Our Future' for the Major Strategic Review of the Shire's Strategic Community Plan
- ✓ Progress towards the Byford Skate Park project including community workshops with youth
- ✓ Opening of the Tourmaline Boulevard Dog Park in Byford
- ✓ Completed the following road projects (Tonkin Street Reseal, Keirnan Street Reseal, Mundijong/Kargotich Road Roundabout Upgrade, Baldwin Road Reseal, Senior Court Reseal, College Court Reseal, Millars Road Reseal, Chestnut Road Reseal, Hardey Street Reseal, Lefroy Road Reseal, Hopkinson Road Upgrade)
- ✓ Signing of the Climate Change Declaration to become a signatory to the WA Local Government Association (WALGA) Climate Change Declaration
- ✓ Submission to the Local Government Advisory Board following the Shire of Serpentine Jarrahdale Ward and Representation Review
- ✓ Development approval for the Oakford Bushfire Brigade
- ✓ Award of the following road construction tenders:
  - Mundijong Road - Pavement Reconstruction
  - Nettleton Road - Widening and Resurfacing
  - Kargotich Road Reconstruction - Stage 1



## 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

**71%** On Track or Complete

**21%** At Risk or Behind Target

**2%** Critical

**0%** On Hold

**6%** Deferred or Not Proceeding







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## Major Capital Projects

Action	Overall Performance Comment	Action Status	
<b><u>Oakford Bush Fire Brigade Station</u></b>  Deliver the new Oakford Volunteer Bush Fire Brigade station building (subject to final funding and scope approval)	Planning phase has been closed out - Council has endorsed the project. Community consultation response has been positive and supportive. Project team is currently in the process of commencing Project Plan as per Shire's Project Management Framework. Internal and external stakeholders have been identified and communication plan is under way. Project team has also carried out preliminary engineering servicing site investigations.  Bush fire brigades have been provided monthly updates on the progress of the project milestones.	●	On Track
<b><u>Marcora Trail Upgrades</u></b>  Trails upgrades to Marcora Trail (Carpark Improvements and maintenance works on the trail).	As advised last reporting period, given current resourcing challenges and pending announcement regarding Peel Trail funding, recommendation to hold Marcora project indefinitely with a priority focus on partnership projects that have DBCA resources committed. Should resourcing in the future allow, this project could be reinstated.	●	At Risk or Behind Target
<b><u>Whitby Falls Trail Drainage Upgrade</u></b>  Install drainage solution at the Whitby Falls Trail.	Project documentation and designs have been finalised. The request for quote is in progress.	●	On Track
<b><u>Jarrahdale Kitty's Gorge Carpark</u></b>  Jarrahdale Kitty's Gorge Carpark Improvements and additions.	Completed full design of both car parking areas - Car park on Atkins street and new car park within road reserve. Current budget permits delivery of Atkins Street car park, currently obtaining prices from contractors. Waiting for the clearing permit for new car park, as well as outcome of external funding application to Federal Government to deliver this car park area. Project planning in accordance with the framework is also underway.	●	On Track



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Action	Overall Performance Comment	Action Status	
<b>Byford Skatepark (Construction of Stage 2)</b>  Construct stage 2 of the Byford Skatepark - extension, 3 on 3 basketball and parkour elements, shade and landscaping.	First Community Consultation completed on 7 March 2023. Consultation results being collated to submit report to Shire. From consultation, zone plans to be developed to determine trees needing to be removed. 2 concept plans to be completed by 19 April 2023 for Shire review. 2nd consultation with 1st round participants to be undertaken 1st week of May.	●	On Track
<b>Keirnan Park Recreation Precinct (Construction of Stage 1A)</b>  Construct Stage 1A of the Keirnan Park Sports Recreation Precinct – AFL/Cricket Ovals, Pavilion and supporting infrastructure (FAA with Dept. LG).	Detail design documentation close out is now 95% complete. Preparation of tender documentation is now underway. In addition to this, Bill of Quantities and pre-tender estimate is now under way.  Site clearing permit process has commenced, which is anticipated to take 12 months.  The project status is critical due to the following two issues which require prompt resolution to support the project into procurement and construction phases in the coming months: 1. Receival of FAA2 funds: timing is not confirmed. 2. Resolution of irrigation water source: DWER have not supported the sole source access into the deeper aquifer.	●	Critical
<b>SJ Community Recreation Centre – Asset Management Works</b>  Works to the Serpentine Jarrahdale Community Recreation Centre as identified within the Building Condition Audit & Life Cycle Costing report.	Priority works have been determined which includes the sports cladding, Atrium Entrance, external paint works and Safe Roof Access System. Scoping and procurement is progressing however the project as a whole is at risk to be completed by June 23. This is due to the project specification being reviewed and the required building permit applications for the sports cladding and atrium entrance projects. The external painting is currently on track to be completed by June 23.	●	At Risk or Behind Target



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## Capital Works Program

Action	Overall Performance Comment	Action Status	
<b><u>Bus Shelter Program</u></b>  Construct new bus shelter/s within Shire to provide convenience for waiting passengers at bus stops.  Finalise the Gordin Way Bus Bay Extension	Gordin Way Bus Bay extension construction works were completed in Q1.  The Contractor for the remaining 2 bus shelters is engaged and expected to install the artwork next quarter.	●	On Track
<b><u>Public Amenity New and Upgrade</u></b>  Accessible toilet facilities at Jarrahdale Cemetery	Project is currently out for request for quotation (RFQ). Awaiting respondents.	●	On Track
<b><u>Universal Access and Inclusion Program</u></b>  Deliver access and inclusion improvements on Shire facilities	A further presentation to the Access and Inclusion Advisory Group was undertaken on 16 February 2023 and a building consultant and design team have been engaged to assist with the review and prioritisation of action items. It is unlikely the project will be completed by 30 June 2023 due to project management resources for Facilities Maintenance which are currently impacted by volume of projects and conflicting operational priorities.	●	At Risk or Behind Target
<b><u>Minor Facility Renewals</u></b>  Baseball Dugouts at Briggs Park	Briggs Park Baseball Shelters have been installed awaiting seating instillation. Procurement process in progress for seating	●	On Track



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<b>Fire Danger Sign Upgrade</b>	<p>Due to the significant scope of rolling out these signs across Australia, there has been a major delay with the production of new units by the manufacturer for distribution. It is expected that the electronic sign will be delivered mid-May for installation by the end of May.</p> <p>The replacement manual signs are programmed to be installed over the top of the existing signs by the end of April.</p>	●	At Risk or Behind Target
<b>Minor Facility Renewals</b> <ul style="list-style-type: none"> <li>• Briggs Park Changeroom Refurbishment</li> <li>• Briggs Pavilion Main Hall Refurbishment</li> <li>• Mens Shed Upgrade</li> <li>• Operations Depot Compliance and Security Upgrade</li> <li>• Youth Services - Critical Safety Upgrades and Facilities Planning</li> <li>• Bush Fire Brigade Management Program and Projects - Byford Changerooms, Serpentine Changeroom, and Improvements at the Fire Station</li> </ul>	<p>Briggs Park Changeroom Refurbishment - no work has progressed this quarter. Requirements for the project including stakeholder engagement, definition of scope and programme of work requires finalisation. Project unlikely to be completed by 30 June 2023.</p> <p>Briggs Pavilion Main Hall Refurbishment - no work has progressed this quarter. Confirmation of scope and project specification to prepare for RFQ is required. Project unlikely to be completed by 30 June 2023.</p> <p>Mens Shed Upgrade - Uplift and relocation of the ablution block from the Operations Depot to the SJ Mens Shed is scheduled for 21 April 2023. Project on track to be delivered by 30 June 2023.</p> <p>Operations Depot Compliance and Security Upgrade - no work has progressed this quarter.</p> <p>Youth Services - Critical Safety Upgrades and Facilities Planning - no work has progressed this quarter.</p> <p>Bush Fire Brigade Management Program and Projects - Byford Changerooms, Serpentine Changeroom, and Improvements at the Fire Station -</p> <p>The Shire has arranged and received a feature survey to assist with the concept design for the changerroom solution at Byford Fire Station. Once the concept design has been provided by the building consultants, it will be presented to the working group for a decision and approval.</p> <p>For the Serpentine Station changerroom solution, a concept design is in the final stages and has been agreed in principal with the working group. The Shire is now liaising with the building consultant for a</p>	●	At Risk or Behind Target



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Action	Overall Performance Comment	Action Status	
	detailed design to prepare for building permit approval and quotation.  The lack of progress towards projects above is due to project management resources for Facilities Maintenance which are currently impacted by volume of projects and conflicting operational priorities.		
<b>Minor Facility Renewals - 2021-22 Carry-Forward Projects</b>	Mundijong Landcare Building (electrical wiring and switchboard) - no work has progressed this quarter. Officers are in the process of arranging a building inspection report which will assist to determine the scale of work required.	●	At Risk or Behind Target
Mundijong Landcare Building (electrical wiring and switchboard) Recreation centre doors, septic and stage Admin Aircon Renewal	Admin Aircon Renewal - Complete as advised in Q2. 1 additional unit is scheduled to be installed in Q4 which will expend the remaining budget.  Recreation centre doors, septic and stage - other recreation centre works are being prioritised which includes the items identified within Building Condition Audit & Life Cycle Costing report. No work has progressed on the doors, septic and stage this quarter.  It is unlikely that the outstanding projects (Landcare and Recreation Centre) on this action will be completed by June 23. This is due to project management resources for Facilities Maintenance which are currently impacted by volume of projects and conflicting operational priorities.		
<b>Minor Facility New</b>	Project has not progressed in the quarter and is unlikely to be completed by June 23. This is due to the requirement for electrical design, procurement process for additional quotations and project management resources for Facilities Maintenance which are currently impacted by volume of projects and conflicting operational priorities.	●	At Risk or Behind Target
SJ Community Recreation Centre - Solar PV System			
<b>Parks and Gardens Renewal</b>	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
Kinsella Avenue Playground Upgrade - Lot 8011			
<b>Civil Renewals – ad hoc</b>	Various Civils Renewals have/or will be taking place.	●	On Track





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## Strategic Operating Projects

Action	Overall Performance Comment	Action Status
<b><u>Community Activation Strategy</u></b>  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
<b><u>Public Health Plan</u></b>  Implement the Health and Wellbeing Strategy (Public Health Plan).	The implementation of the Health and Wellbeing Strategy 2020-24 has been on track for Q3 of this financial year (2022/23), despite the Shire's Public Health Officer/Technician allocating a larger proportion of time to Technical duties as required by the environmental health. Highlights included:  - Progressed 4 healthy eating initiatives as part of the Local Food Action Plan.  - Attended 5 training sessions in alignment with project objectives of the Health and Wellbeing Strategy.  - Hosted the Local Government Health and Wellbeing Group meeting at the Byford Library.  - Promotion of 4 public health education campaigns.  The review of the Health and Wellbeing Strategy is ongoing.	● On Track
<b><u>Reconciliation Action Plan</u></b>  Develop a Reconciliation Action Plan.	Identified actions for RAP development in progress, with some delay. Overall timeframe for delivery of RAP not impacted. Work undertaken in the quarter included meeting with Mandjoogoordap Dreaming and City of Armadale.	● At Risk or Behind Target



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Action	Overall Performance Comment	Action Status
<b>Byford Health Hub</b>  In collaboration with the East Metropolitan Health Service, deliver the Byford Health Hub.	<p>Council at its Ordinary Council Meeting held on 12 December 2022 noted the position of EMHS to have management authority of portion of the reserve for the Health Hub, rather than a lease of the land. Further to this, Council resolved for Officers to prepare a conditional revocation agreement on terms acceptable by the Shire, which now aligns to this being achieved.</p> <p>The Shire received further correspondence (3 March 2023) from EMHS advising the Shire of its preferred position with an MOU as a statement of intent to encourage cooperation in order to progress the crown subdivision of Reserve 53923. A report is being prepared for the Ordinary Council Meeting in May for the Council to consider the MOU option to facilitate the revocation of the Management Order and Crown Land Subdivision.</p>	<p>● On Track</p>
<b>Disability Access and Inclusion Plan 2022-27</b>  Develop the Disability Access and Inclusion Plan 2022-27 as required under Western Australian Disability Services Act (1993).	<p>Draft Disability Access and Inclusion Plan 2023 -2028 collated and internal comments received Q3. Plan is on track for Council endorsement by 30 June 2023.</p>	<p>● On Track</p>
<b>Equine Priority – Awareness Campaign</b>  Run an awareness campaign to educate people on how horses and other vehicles can safely interact on trails and roads.	<p>Our "Make every journey safe" equine awareness campaign will launch on 1 May and run in line with Road Safety Week (14-21 May), closing on 30 June 2023. A launch event with key industry stakeholders will occur on 27 April 2023 at the Serpentine Sports Reserve.</p> <p>The goal is to remind all road users how to share the road safely and reduce overall risks and accidents.</p>	<p>● On Track</p>



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Action	Overall Performance Comment	Action Status
<b><u>Equine Priority - Emergency Preparedness</u></b>  Implement an Equine Emergency Preparedness Program.	The Equine Emergency Preparedness Program has been implemented.	● Complete
<b><u>Equine Priority - Funding Opportunity Resource</u></b>  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
<b><u>Heritage Park Business Case</u></b>  Development of Heritage Park Business Case.	The Jarrahdale Heritage Park Business Case is being finalised. From the final draft, the Shire's officer was satisfied with how the document is building from past reports, current trail development projects, and tourism trends, to present the Heritage Park site business case as an important component to support the establishment of Jarrahdale as a Trail Town and destination.	● On Track
<b><u>Masterplan of Trails Centre at Lot 814 Jarrahdale Road, Jarrahdale</u></b>  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



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Action	Overall Performance Comment	Action Status
<b>Mobile Library Service</b>  Implement a mobile library service.	<p>The Mobile Library Service commenced on 11 July and visits Mundijong, Serpentine and Jarrahdale weekly.</p> <p>In the first 3 months of operation the service has had 346 visitors and signed up 17 new library members.</p> <p>Library members have returned and borrowed 734 items, while IT support was provided to 18 customers as well as 48 general customer enquiries.</p>	● Complete
<b>Serpentine Jarrahdale Community Recreation Centre Operation and Management Arrangement</b>  Establish new operation and management arrangements for the Serpentine Jarrahdale Community Recreation Centre, as determined by Council.	<p>OCM235/09/22 - Council approved the Chief Executive Officer to execute the Contract at its September Council meeting, and the contract was executed by the Shire and YMCA on 13 October 2022.</p>	● Complete
<b>Equine Facility Masterplan</b>  Undertake the development of a masterplan for existing Shire owned/managed equine facilities	<p>The Equine Facilities Master Plan was adopted by Council on 12 December 2022 - OCM315/12/22.</p>	● Complete
<b>Local Heritage Survey</b>  Assessment of Places for Inclusion	<p>The grant from the Department of Planning Lands &amp; 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.</p>	● Complete



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Action	Overall Performance Comment	Action Status
<b><u>Clem Kentish Reserve Master Plan</u></b>  Develop a Master Plan for the Clem Kentish Reserve.	The project is on track and the draft version of the Masterplan will be submitted to Council before the final engagement process.	● On Track
<b><u>Bike Pump Track Feasibility</u></b>  Undertake a feasibility study for a pump track in Byford.	Officers are developing Project Initiation documentation for presentation to the project board meeting in April. Simultaneously, the Request for Quotation documentation is being formulated to hasten quotation process once endorsement by board finalised.	● On Track

## Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<b><u>Arts, Culture and Heritage</u></b>	The Australia Day Food Truck Fiesta event was well received by the public, with more than double the attendees from the previous year community event. The Food Truck series finished on a high note with 1700 attendees at the SJ Rocks concert.	● On Track
	Number of attendees at events.	9,814
	Number of event applications processed.	38
	Number of events	53
<b><u>Sport and Recreation</u></b>	2 trail activities were run with 42 participants in attendance. 1 sport and recreation school holiday activity was run with 19 participants in attendance. 1 Club Corner was published and 8 clubs (including associated members) were supported with club development matters.  219 Kidsport vouchers were approved to the value of \$32,449.36 (fully funded by the Department of Local Government, Sport and Cultural Industries).	● On Track





# PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of community participants at programs and activities	297
	Number of KidSport applications approved	283
	Surplus/Deficit of SJCRC	\$62,484
	Number of patrons at SJCRC	\$55,868
	Number of Clubs and members supported via Club Development activities	24
<u>Promote, support and recognise volunteers</u>	19 Australia Day Award applications received for the 5 award categories (including Clem Kentish Award). This resulted in 15 nominations across the 5 categories. One volunteer recognition voucher awarded from the SJ Serpents Rugby League and Sporting Club.	● On Track
	Number of volunteers recognised by delivered Volunteer Recognition initiative	2
	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>	Recruitment for new firefighters underway, with a strong take up of new members registering. The following courses will be run in house this year, Bushfire Safety Awareness Bushfire Skills, Structural Fire Fighting, On Road Driving, Off Road Driving, Provide First Aid, Pump Operations, Ground Controller, Machine Supervision, Advanced Bushfire, Assist With Planned Burning. Process for issuing of Vehicle ID stickers on Farm Response units has been revised to ensure holders have a minimum level of formal fire response training. SJ Brigades currently have 228 members.	● On Track
	Number of volunteers trained per quarter	150
<u>Community Grants and Contributions</u>	Sporting Travel Grants have become very popular again with the return of sporting competitions following Covid-19 restrictions. For the quarter, 11 sporting travel grants, and 3 youth leadership and training grants were awarded. The February Major Event and General Grant rounds were promoted and closed with outcomes pending.	● On Track



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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Amount of funds provided to community and sporting groups via General grants, Major Event Grants, fee waivers, sponsorships and Friendly Neighbourhood grants.	\$25,715
	Number of organisations in receipt of funding from General grants, Major Event Grants, fee waivers, sponsorships and Friendly Neighbourhood grants.	15
	Number of individuals in receipt of Youth Leadership and Training Grant	3
	Number of local athletes in receipt of Sporting Travel Grant	26
<u>Access and Inclusion</u>	The Access and Inclusion Advisory Group continues to meet regularly and provide valuable feedback on Shire and external works projects. The DAIP review has continued with internal workshops to review resident feedback and progress the implementation plan.	● On Track
	Number of meetings held with Access and Inclusion Advisory Group.	4
	Number of access and inclusion events and activities delivered in consultation with Access and Inclusion Advisory Group.	12
<u>Library Services</u>	It has been a successful quarter for the SJ Library Services, with the following highlights: 224 new library members, with a total of 6618 active library members 13, 540 library resources borrowed 1816 loans conducted via the self service machine 405 participants at programs and events 108 Mobile Library Service hours delivered 194 volunteer hours provided by library volunteers	● On Track
	Number of active library members	6,618
	Number of new library members	806
	Number of loans conducted via the self-serve machine	8,695
	Number of e-resource loans	9,693
	Number of adult programs and events delivered	52



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of participants at adult programs and events delivered	259
	Number of children programs and events delivered	68
	Number of child participants at children programs and events delivered	1,067
	Number of library resources borrowed.	41,009
	Number of visits to community organisations / groups	30
	Number of reservations made on library items	2,194
	Number of loans conducted via the Mobile Library Service	1,800
	Number of Mobile Library Service hours delivered	374
	Number of customers supported through Books On Wheels	71
	Number of items issued through Books On Wheels	509
	Number of hours booked by external groups for meeting rooms and community spaces	118
	Number of hours of public computer usage	424
	Number of volunteer hours	508
	Total number of volunteers	12
	Open rate for monthly eNewsletter	30.3%
	Number of Facebook followers	2,100
<u>Youth Services</u>	Due to staff shortages, school holiday programs throughout January and term programming in Term 1 (relevant to this reporting period) have been affected. 1 program delivered in partnership with Byford Secondary College (Engage Program) was supported.	● At Risk or Behind Target



## PEOPLE

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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	2
	Number of term program sessions delivered	31
	Average number of participants attending term program sessions	4
<u>Children and Families</u>	The SJ Interagency Service Provider meetings are continuing with new organisations attending and presenting to the group to strengthen local referral pathways.	● On Track
	Number of SJ Interagency Network meetings.	3
	Average number of participants in meetings.	17
<u>Senior Support</u>	An inter-departmental visit to the Serpentine Leisure Village was coordinated this quarter. The visit included representation from Library Services, Communications, Health and Building, Community Safety and Waste and Fleet. The visit was particularly valuable in raising awareness of Shire services and built upon existing relationships. Approximately 50 senior residents were in attendance.	● On Track
	Number of workshops /sessions	5
	Number of participants at sessions, programs, workshops	179
<u>Cemeteries</u>	The Shire cemeteries were maintained throughout Q3 with weed spraying, mulching, blowing down of surfaces and mowing undertaken as required.	● On Track



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<b>Asset Management and Maintenance (Facilities)</b>	Over the last quarter the facilities booking team has received a total of 191 casual bookings across all facilities with 6 community bus bookings and 46 bookings for use of the tennis courts. This compares favourably with the same period last year showing a slight increase in casual bookings of approximately 8%. Following a report to Council aiming to address ongoing vandalism at the Byford tennis Courts, the Courts have been locked but remain open to the public via the Shires booking system. There have been no further instances of vandalism at the tennis courts since locking the courts and it is assumed that the presence of the cctv cameras and locking the courts serves as sufficient deterrent to prevent further incidents of vandalism. 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		567
	Number of leases completed		2
	Number of community bus bookings		27
<b>Building Services</b>	The average percentage of certified building permits determined (within the 10 day statutory time frame) improved from 91.33% in the last quarter to 98.3% in this quarter. This is less than the KPI of 100%. As a result, the building application fees of the remainder 1.7% will have to be refunded. The average of 5.31 days taken to process certified building applications in this quarter is less than the KPI of 10 days. The average percentage of uncertified building permits determined (within the 25-day statutory time frame) improved from 94.33% in the last quarter to 96.33% in this quarter. This is less than the KPI of 100%. As a result, the building application fees of the remainder 3.67% will have to be refunded. The average of 11.3 days taken to process uncertified building applications in this quarter is less than the KPI of 25 days. It is expected that the trend of number of building permit applications of this and the previous quarter will continue to grow in the next quarter and additional staff resources, in particular the replacement of the Senior Building Surveyor, are urgently needed to meet the KPIs of 100%.	●	At Risk or Behind Target
	Number of applications approved including Certified Building Permits, building approval certificates/occupancy permits and demolition permits		526
	Number of Uncertified Building Permit Applications		198





# PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of swimming pool barrier compliance inspections undertaken	633
	Percentage of swimming pool barriers compliant	114%
	Number of internal referrals	279
	Value of building approvals (Certified and Uncertified)	\$118,415,089
<u>Environmental Health</u>	<p>The team had a vacancy of one full time Environmental Health Officer for the duration of the quarter which was not able to be filled due to lack of suitable applicants for the role. The increasing workload was closely monitored during this period and resources allocated for a Contract Environmental Health Officer to complete core environmental tasks, such as completing health premise inspections.</p> <p>With the Contract EHO in place, the team was able to complete the number of planned inspections within the required tolerance. There was a slight drop in the number of incoming health applications however during this quarter significant resources were allocated to environmental health compliance cases, customer service and public event applications. The cumulative effect of workload and staff shortfall placed a great deal of pressure on the team to complete work within the required customer service and statutory timeframes.</p>	<p>● At Risk or Behind Target</p>
	Number of Food Safety Assessments	211
	Number of Other Health Premises Assessments (including skin penetration premises, public buildings, lodging houses and offensive trade premises)	135
	Number of Health Application Assessments (including applications for effluent disposal systems, trading in public places, public building applications and applications for food premises)	110
	Number of event application assessments	44
	Number of health risk assessment completed	343
	Number of community environmental health service requests received	1,358
	Number of community environmental health service requests completed	1,348



## PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<b><u>Ranger Services</u></b>	Ranger Services have completed the required scheduled patrols within the reported period, as well as day to day Ranger duties within the required time. Rangers continue to primarily promote voluntary compliance and provide the service and information to the community.	●	On Track
	Number of dog infringements / cautions		54
	Number of parking infringements / warnings		325
	Number of livestock infringements / warnings		9
	Number of litter and Building site waste infringements / cautions		118
	Number of dog registrations		872
	Number of cat registrations		107
<b><u>Bushfire and emergency management (Emergency Services)</u></b>	<p>The Emergency Services Team have continued to support the Shire's brigades and units with administrative, operational and logistical assistance.</p> <p>Recruitment for new fire firefighters again underway.</p> <p>Over the past six months the Shire has worked collaboratively with its Volunteer Bush Fire Brigades to address the corrective actions for compliance with the WHS Act and Regulations by 31 March 2023.</p> <p>Three projects were established to address the corrective actions for facilities audit, training and ICT and Procedures. Of the 39 corrective actions identified, 23 have been completed, 15 are in progress for completion and 1 is not yet started.</p> <p>The Shire will continue its work to complete the 14 in progress actions and 2 outstanding actions. The Bush Fire Advisory Committee is requested to receive the status update of the progress made towards achieving minimum compliance with the WHS Act and Regulations.</p>	●	On Track



# PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
	The Shire training team are working to provide Officer Development training for the Brigade officers to ensure that they are adequately trained for their roles within the group.		
	Number of firebreak inspections		8,162
	Value of MAF received		\$280,000
	Value of MAF acquitted		0
	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
<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. E Watch newsletter distributed on a monthly basis and Neighbourhood Watch meetings being undertaken.	●	On Track
	Number of school visits		0
	Number of neighbourhood watch meetings		14
	Number of e-watch newsletters distributed		12,000
	Number of community barbecues		10



## PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Bushfire and emergency management (Community)</u>	A Local Emergency Management Committee (LEMC) meeting was held in the quarter on 14 March 2023. The revised Emergency Animal Welfare Plan was endorsed by LEMC as well as recommendations from the Post Exercise Report. A report to Council on both items will be provided at the May OCM.	●	On Track
<u>Equine Community Support</u>	The Equine Advisory Group met on 8 February 2023. Equine Priorities progressed this quarter include: - Equine Safety Awareness Campaign - video campaign draft completed and feedback provided by the Equine Advisory Group. - Equine Trail Signage - plan for priority sign replacement around Darling Downs. The new Leisure and Trail Riding Representative appointed by Council on 12 December 2022 was welcomed to the Group.	●	On Track



## PLACE

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

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

### Community feedback

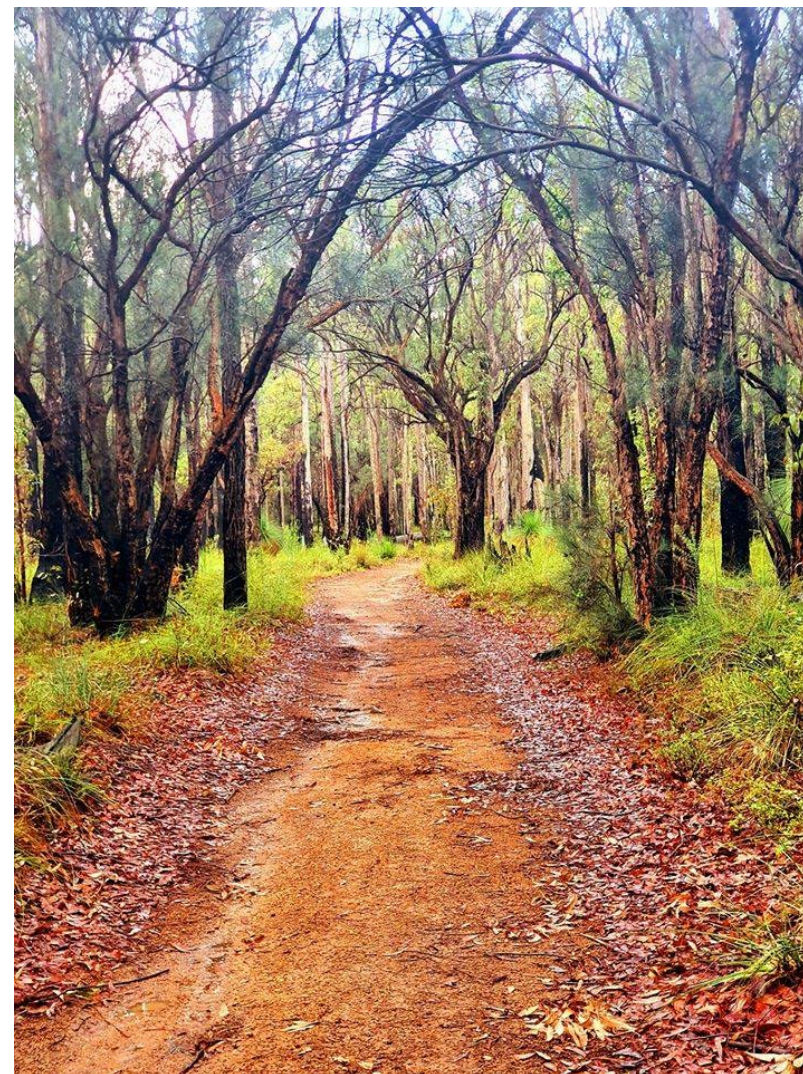
The community value the country lifestyle which is underpinned by housing, the natural environment, families and community.

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

### Aspirations and opportunities

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

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



### YTD Progress Snapshot | 23 Actions

**78%** On Track or Complete

**13%** At Risk or Behind Target

**0%** Critical

**0%** On Hold

**9%** Deferred or Not Proceeding





# PLACE

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

## Major Capital Projects

Action	Overall Performance Comment	Action Status	
<b><u>Drainage Material Disposal</u></b>  Find a disposal solution for the drainage material produced from operations (as opposed to disposal at landfill).	The management of the drainage waste is high priority. The Manager Operations and the Manager Waste & Fleet positions are currently vacant. Acting Manager of Operations - Coordinator Civil Maintenance - made significant progress in finding suitable options for disposal of the drainage material at processing sites. Currently the removed material is taken to a recycling site (Eclipse Recycling) where the material is processed through a screener which results in 20% disposable waste and 80% clean fill material. The feasibility of the disposal / screening on site / screener hire and the reuse of the clean material is under further investigation. The current short term solution - taking the full material to the recycling site - works with considerably lower rate than disposing at the landfill. Acting Manager of Operations is investigating long term solutions.	●	On Track
<b><u>SJ Reuse Shop</u></b>  Establish the tip shop at the Waste Transfer Station in Mundijong.	The shop opened to the public on 1 October 2022.	●	Complete
<b><u>Bruno Gianatti Hall - Outdoor Hub Project</u></b>  Redesign existing playground facilities next to the Bruno Gianatti Hall to incorporate a cohesive nature play and community space.	JCC secured additional funding to deliver Stage 1. Project progressed to procurement. Construction of Stage 1 to be advertised for 4 weeks, 27/3/2023 to 27/4/2023.	●	On Track



# PLACE

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

## Capital Works Program

Action	Overall Performance Comment	Action Status	
<b><u>Drainage Renewal</u></b> Renew Shire drains - Culverts – 2 x Elliot Road	Operations have requested quotes for the works. Once final quote is received, these will be assessed and work awarded to the contractor to complete works immediately.	●	On Track
<b><u>Footpaths/Kerb New</u></b> 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
<b><u>Street Lighting – New</u></b> Install new street lighting at the following Shire locations: - Mundijong Rd / Lampiter Drive - Upgrade Abernethy and Hopkinson Road intersection	Mundijong/Lampiter completed. Abernethy/Hopkinson intersection, purchase order issued to Western Power to allocate Project Manager to complete works.	●	On Track
<b><u>Footpath/Kerb Renewal</u></b>	Numerous kerbs/footpaths have been submitted to contractors to quote and carry out the works. Many contractors struggling for resources causing delays to the final works being completed.	●	On Track
<b><u>Gravel Resheeting</u></b> Re-sheet gravel roads in the Shire	Yangedi Road is currently being organised and is on track to be completed before 30 June 2023.	●	On Track



## PLACE

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

Action	Overall Performance Comment	Action Status	
<b><u>Signage on equine trails</u></b> Install signage on equine trails	Signs have been ordered for placement around Bridle trails in the Shire.	●	On Track
<b><u>Trail Renewal</u></b> Renewal capital works on the Shire's Trails	Construction of a fence along Thomas Road within Darling Downs is progressing. Quotes have been sought for the refurbishment of the trail tracks within the Darling Downs Equestrian Grounds.	●	On Track
<b><u>Parks and Gardens Renewal</u></b> · Parks and Playground Renewal · Irrigation Renewal · Mundijong Oval Fencing and Shelters · Fencing at Serpentine Sports Reserve	Playground Audit for Parks and Playground Renewal RFQ advertised for Asset pick up along with defects, risk, priority and replacement timeframes. Also includes asset values, fair value, unit rates and remaining useful life. Targeted to be received by end of Q4 22/23. Scoping and publishing RFQ for Bore and Pump asset pick up to advertise and finalise by end of Q4. Mundijong Oval Shelters are installed. Bench/ stadium seating undergoing fabrication and target to install by end of April 2023. Delay in requiring external engineering certification for specifications. Other works regarding hardstand and paving to action and complete by 3rd week of April.	●	On Track

## Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<b><u>Mundijong Town Centre Precinct Structure Plan</u></b> Develop a Mundijong Town Centre Precinct Structure Plan	A second Request for Quote was drafted and sent out to eight consultants who had capability to deliver the project. For a second time the RFQ closed with no consultant submitting proposals for the project.	●	At Risk or Behind Target



# PLACE

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

Action	Overall Performance Comment	Action Status	
<b><u>Byford Town Teams</u></b>  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
<b><u>FOGO Processing Facility Feasibility Plan</u></b>  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
<b><u>Watkins Road Waste Transfer Station Survey and Planning</u></b>  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
<b><u>Scrivener Road - Gravel Pit</u></b>  Investigation of gravel pit at Scrivener Road for Shire use	Project is on hold. The new Operations Manager that arrives mid May will have to reassess its feasibility before proceeding to the next stage.	●	At Risk or Behind Target



# PLACE

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

## Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Planning Compliance</u>	During this reporting period compliance received a total of 30 new complaints relating to unauthorised development which is a 3.44% increase compared to this time last year. During this reporting period the Shire's Compliance Officers undertook a total of 55 site inspections . During this period, extractive industry fees have been levied and audits of those sites 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		74
	Number of complaints resolved		100
	Number site inspections undertaken (not including extractive industries)		166
	Number of enquiries dealt with		322
	Number of SAT matters		5
	Number of prosecution matters		7
	Number of site inspections (extractive industries)		14
	Value of extractive industry licences		\$102,945
<u>Statutory Planning Services</u>	During this reporting period a total of 104 development applications were received with a total value of \$35M. A total of 109 development applications were also determined in this period with a total value of \$16M.	●	On Track
	All prescribed 60 and 90 day statutory timeframes in accordance with the Planning and Development (Local Planning Schemes) Regulations 2015 were complied with during this timeframe.		
	Number of received development applications		348



# PLACE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
	Number of determined development applications		343
	Value of determined development applications		\$44,068,977
	Number of Joint Development Assessment Panel applications		7
	Number of active SAT cases		7
	Number of SAT cases determined		2
	No. of Bushfire Attack Level Assessments		84
<u>Strategic Land Use Planning</u>	The numbers of applications for this quarter are on the average for this financial year. All applications assessed by the team are dealt with within the statutory requirements.	●	On Track
	Number of applications processed		56
<u>Engineering Services</u>	The Engineering team undertook the following work in the reporting period: - Assessed 30 Development Applications - Approved 3 subdivision drawings (5 sent back with amendments) - Approved 44 crossovers - Approved 1 stormwater management plan (4 sent back with amendments) - Assessed 13 subdivision applications - Approved 2 Landscape POS drawings (1 sent back with amendments)	●	On Track
	Number of Development application assessed		87
	Number of Subdivision Civil Drawings approved		20
	Number of crossover approved		134
	Number of Stormwater Management Plans approved		3



# PLACE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of Subdivision Applications assessed	32
	Number of Subdivision Landscape POS drawings approved	8
	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
<b>Waste Management and Recycling</b>	Waste & Recycling collection services undertaken in accordance with contract KPI's. Re-use shop diverted 12.76 tonnes from landfill and the Transfer Station diverted 47.55 tonnes of recyclables from landfill.	● On Track
	Volume of hard waste processed through the transfer station	1,792
	Volume of recyclable waste processed through the transfer station - cardboard	50.5
	Volume of recyclable waste processed through the transfer station - scrap metal	546
	Volume of recyclable waste processed through the transfer station - electronic waste	31.4
	Volume of recyclable waste processed through the transfer station - batteries	22.5
	Volume of recyclable waste processed through the transfer station - mattresses	1,187
	Volume of recyclable waste processed through the transfer station - tyres	2,481
	Volume of recyclable waste processed through the transfer station - green waste	1,084





# PLACE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Environment Services and Natural Assets</u>	<p>Service agreement is progressing with Landcare SJ.</p> <p>Free verge plants program commences in May 2023.</p> <p>No weed control occurred over summer period in reserves.</p> <p>Dieback treatment program have been taking place in selected reserves.</p>	●	On Track
<u>Switch Your Thinking</u>	<p>During the reporting period, the Switch Your Thinking team's main focus was energy efficiency, electric vehicles and available State Government funding for electric vehicle chargers.</p> <p>Switch Your Thinking team organised a successful electric vehicle info day covering the following:</p> <ul style="list-style-type: none"> <li>- Discussions on fleet EV transitions, plans, possibilities and benefits,</li> <li>- EV charging solutions,</li> <li>- Battery electric vehicle test drives,</li> <li>- Information about State funded charging infrastructure.</li> </ul> <p>The team organised and carried out switchboard inspections at the Shire's various locations to see the possible options for charging infrastructure.</p> <p>Attended SEREG meeting.</p>	●	On Track



## 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

**86%** On Track or Complete

**7%** At Risk or Behind Target

**0%** Critical

**0%** On Hold

**7%** Deferred or Not Proceeding





# PROSPERITY

**Objective: an innovative, commercially diverse and prosperous economy.**

## Major Capital Projects

Action	Overall Performance Comment	Action Status	
<b><u>Kargotich Road Upgrade</u></b> Upgrade section of Kargotich Road between Rowley Road and Abernethy Road (includes Abernethy and Kargotich Intersection upgrade).	A Q3 status update on the Kargotich Road Upgrade project is as follows: – Stage 1 (Rowley to Thomas Road) design is completed and contract for construction has been awarded. Clearing permit has been obtained. - Stage 2 (Thomas Road to Abernethy Road) design is completed. - Major service relocation at all intersections is affecting the design significantly. - Stage 2: Telstra service relocation process commenced. - Stage 2: Western Power Service relocation process commenced. - Stage 2 Clearing permit process to be commenced shortly. - Stage 2 Land acquisition process to be commenced shortly - Stage 3 (Section from Abernethy Road to Bishop Road) Design is in 85%. - The estimate of total costs revealed a significant funding gap to complete the entire scope of work. However, by transferring funds as proposed between the projects, Stage 2 can be accomplished.	●	On Track
<b><u>Orton Road Upgrade</u></b> Rehabilitate the existing pavement on Orton Road between Hopkinson and King Road.	Q3 status for Orton Road upgrade is as follows: - design is 100% complete. - Bridge design completed awaiting Water Corporation approval - Telstra service relocation process commenced. - The estimate of total costs revealed a significant funding gap to complete the entire scope of work. However, by transferring funds as proposed between the projects, the section from Bridge 187 to Hopkinson Road could be completed.	●	At Risk or Behind Target
<b><u>Soldiers Road Upgrade</u></b> Rehabilitate the existing pavement and improve intersections.	Q3 status update for Soldiers Road Upgrade is as follows: - 85% design indicated HP Gas service relocation is required. - The 85% cost estimate highlighted substantial shortfall in funding to deliver the full scope of work. - Due to the cost, relocating the gas service can not be justified as part of this project. Consequently the scope of works was required to be significantly reduced. – 100% design with reduced scope of works completed and issued for the Shire's comments. - The new scope of works is limited to an upgrade to existing two roundabouts at Keirnan Street and Cardup Siding Road. Project is on track based on the revised scope of works.	●	On Track



# PROSPERITY

**Objective: an innovative, commercially diverse and prosperous economy.**

Action	Overall Performance Comment	Action Status	
<b><u>Nettleton Road Upgrade</u></b> 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
<b><u>Hopkinson Road Upgrade</u></b> 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
<b><u>Larsen Road Upgrade</u></b> Larsen Road Rehabilitation – George St to Briggs Rd (MRRG)	MRRG has approved an 8 month extension of time (EoT) to complete the project by 28 February 2024.  The current work scope has exceeded the approved grant funding and Council budget. Currently reviewing to reduce work scope/specification and/or submitting additional funding application to MRRG.	●	At Risk or Behind Target
<b><u>Keirnan Street Upgrade</u></b> Keirnan Street SLK0.5 to SLK3.5 Upgrade (State Blackspot)	Keirnan Street Upgrade is completed and Practical Completion reached in October 2022.	●	Complete
<b><u>Bishop Road Upgrade</u></b> 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

**Objective: an innovative, commercially diverse and prosperous economy.**

Action	Overall Performance Comment	Action Status	
<b><u>Mundijong Road Upgrade</u></b>  Mundijong Road Shoulder Widening – King Rd to Lightbody Rd (Federal Blackspot)	Construction commenced last week of March 2023 and expected to complete by June 2023.	●	On Track
<b><u>Kingsbury Drive Upgrade</u></b>  Kingsbury Drive SKL7-SLK10 Shoulder Widening (Federal Blackspot)	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 reviewing the detailed design/work scope with a view to procure the road construction by September 2023.	●	On Track
<b><u>Whitby Street, Mundijong</u></b>  Butcher St to Anstey St, including Anstey St intersection. Profile and resurface and widen carriageway to 6m (Shire Reseal Program)	Works have been awarded to the contractor and are scheduled to commence in April 2023.	●	On Track
<b><u>Mundijong Road and King Road Intersection</u></b>  Improve the road structure at Mundijong Road -King Road intersection (MRRG)	Mundijong Road/King Road is staged project and as first stage 80% design is completed and it is the land acquisition stage. Work will commence in early 2024	●	On Track



## PROSPERITY

**Objective: an innovative, commercially diverse and prosperous economy.**

Action	Overall Performance Comment	Action Status	
<b><u>Nettleton Road Upgrade</u></b>  Upgrade Nettleton Road between 240m west of Millars Rd and 200m north of the disused railway line (MRRG, Federal Blackspot)	Road construction works will commence in early April 2023 and anticipated to be completed by end of June 2023.	●	On Track

### Capital Works Program

Action	Overall Performance Comment	Action Status	
<b><u>Road Safety Initiatives</u></b>  -Improve the line marking and signage to increase traffic safety -Improve the road safety at intersections -Install traffic calming devices	Ongoing reactive road safety initiatives budget. Projects being finalised and prioritised to allocate this budget to.	●	On Track
<b><u>Commodity Route Supplementary Fund</u></b>  Renew Karnup Road and Yangedi Road	Project completed and reached practical completion in November 2022.	●	Complete



# PROSPERITY

**Objective: an innovative, commercially diverse and prosperous economy.**

Action	Overall Performance Comment	Action Status
<b><u>Road to Recovery Reseal Program (2021-22 Carry-Forward)</u></b>  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
<b><u>Roads to Recovery Reseal Program</u></b>  Holmes Road Oakford Baldwin Road, Serpentine Senior Court (SLK 0.0 to SLK 0.15) College Court (SLK 0.0 to SLK 0.26) Millars Road (SLK 0 to SLK 0.07)	Holmes Road - scheduled 8-10 May 2023. Baldwin Road - completed 19 April 2023. Senior Court - completed 21 March 2023. College Court - completed 12 April 2023. Millars Road - completed 20 March 2023	 On Track
<b><u>Shire Road Reseal Program</u></b>  Chestnut Road, Jarrahdale Richardson Street, Serpentine Hardey Street, Serpentine Lefroy Road, Serpentine	Chestnut Road - completed 21 March 2023 Hardey Street - completed 7 March 2023. Richardson Street - scheduled 3 May 2023. Lefroy Road - completed 13 April 2023	 On Track





# PROSPERITY

**Objective: an innovative, commercially diverse and prosperous economy.**

Action	Overall Performance Comment	Action Status	
<b><u>Metropolitan Regional Road Group Upgrades Renewal</u></b>  Briggs Road Rehabilitation (SLK 0.27-0.7)	Road works are currently scheduled for April 2023 and anticipated to be complete by June 2023.	●	On Track
<b><u>Minor Road Renewals</u></b>  Nicholson Rd-Foxton Dr- Left Turn Auxiliary Lane-Minor Widening Rowley Rd Temporary Resurfacing (OCM254/10/22)	Rowley Rd Temporary Resurfacing- works completed in December.  Nicholson Rd-Foxton Dr- Left Turn Auxiliary Lane-Minor Widening - Contract has been awarded and works are scheduled to commence in April 2023.	●	On Track
<b><u>Minor Road Renewals</u></b>  Mundijong Road Pavement Dip Rehabilitation	Project currently planned to be commenced on 15 May 2023 and be completed overnight.	●	On Track
<b><u>Minor Road Upgrades</u></b>  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



# PROSPERITY

**Objective: an innovative, commercially diverse and prosperous economy.**

## Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<b><u>Webb road access and site investigations</u></b>  Investigate and construct road access in preparation for future development at Lot 500 Webb Road.	The Shire engaged Emerge to undertake an environmental assessment at #10 (Lot 500) Lampiter Drive, Mardella to understand the environmental constraints to future development. The Shire has ongoing discussions with DFES in relation to future access opportunities. Officers are approach Government to specifically discuss 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 seek cross government consideration to work towards a solution.	●	On Track
<b><u>Soldiers Road Principal Shared Path</u></b>  Finalise arrangements for the Principal Shared Path on Soldiers Road from Bishop Road to Abernethy Road (WA Bicycle Network Grants Program - DoT).	Following a recent meeting with Department of Transport, they have advised they are still exploring different options to incorporate Soldiers Road Principal Shared Path project as part of the Main Cable Alignment (MCR) project.	●	On Track
<b><u>Commercial Feasibility of developing Lot 814</u></b>  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>	Continue to influence the future growth and facilitate outcomes of current and future key projects (Byford Health Hub, Lot 10 #500 Webb Road, Byford Rail Extension - Metronet, West Mundijong Industrial Area, Careers Expo with Byford Secondary College) and future development that is required. Continue to promote the Shire as a leading business and investment location and advocate for government investment.	●	On Track
<u>Tourism</u>	<p>- Continue with key projects and support events that attract visitors to the Shire. (Lot 814/815 Millars Road, Jarrahdale and Careers Expo). In addition, continue to advocate and attract high-quality tourism infrastructure/development/events. This will support accommodation development, enhance the visitor experience and build on the Shire's reputation as a key tourism and event destination in Western Australia.</p> <p>- Continue to work with Perth Hills Tourism Alliance (PHTA) in conjunction with four other local governments and delivering on the PHTA destination marketing plan in conjunction with Tourism WA and Destination Perth</p>	●	On Track
<u>Asset Management and Maintenance (Operations)</u>	A new structure has been introduced for Parks & Gardens. Updated schedules are in the process of implementation and monitoring of their effectiveness. Civil Maintenance team continue to follow proactive schedules successfully.	●	On Track
	Report on reactionary maintenance through the work order system - Number work orders created		1,678
	Report on reactionary maintenance through the work order system - Number work orders completed		1,080
	Report on reactionary maintenance through the work order system - Number work orders outstanding		1,139
<u>Trails Planning and Development</u>	In Year Two of the Jarrahdale Trail Town Implementation Plan, the Shire has gained an invaluable understanding of the Business Case, allowing us to foresee and respond to opportunities, to mobilise stakeholders, and to advocate for quality outcomes.	●	On Track
	Through individual recommendations of the Plan, Jarrahdale is decidedly establishing two clear trail		



# PROSPERITY

**Objective: an innovative, commercially diverse and prosperous economy.**

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	<p>precincts: 1/ Oval Precinct (new horse trails, Munda Biddi, Langford Park MTB, Nettleton Road Cycling, 1872 Heritage Railway Trail); 2/ Gooralong Precinct (Kitty's Gorge, Serpentine Falls, Baldwins Buff connecting to food and dining experiences in town).</p> <p>The imminent delivery of the Heritage Park Business Case will provide an opportunity to connect the two precincts, including with the future trail hub development area (aka Lot 814). The document will open new dimensions and themes to complement other outdoor and cultural experiences in Jarrahdale.</p> <p>The Trails Audit document is expected in May, and will provide practical data critical for planning, as well as a strategic bird-eye view of assets and opportunities. Officers have started conversations with DBCA about the need for a new governance model suitable to sustain trail maintenance across stakeholders.</p> <p>The new MOU with DBCA for the Jarrahdale Horse Trail is awaiting the outcome of the Federal Elections Funding before being finalised. Funding is to help deliver the Gooralong Precinct carpark upgrade and the Jarrahdale Horse Trail Detailed Design and Construction phases. Surveys, concept plans and community consultations have started or are ready.</p> <p>The Shire is working closely with DBCA and local riders to refine alignments of the new Jarrahdale Horse Trails, to ensure the delivery of a premium trail experience, while mitigating risks inherent to shared use trails. To this effect content for a new educational program called Are you trail ready? has been developed with the input of community experts.</p> <p>Its promotion will be part of a new campaign aiming to establish the Step Outside brand starting with the billboard on the freeway in May. The Shire led a new arrangement between Perth Hill Alliance, Trails WA and DBCA which will see each town have their own Destination page on Trails WA. Content is being developed.</p> <p>Officers have made significant progress identifying and engaging with Traditional Owners of the</p>	



## PROSPERITY

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
	Pinjareb Wadjuk Country. The relationship will provide the Shire with an additional channel of communication from the Corporations being established as part of the Noongar Native Title Settlement, with whom DBCA must work for any cultural surveys and decision making.		



## 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

**91%** On Track or Complete

**9%** At Risk or Behind Target

**0%** Critical

**0%** On Hold

**0%** Deferred or Not Proceeding







## PROGRESSIVE

**Objective: a resilient organisation demonstrating unified leadership and governance.**

### Advocacy

Action	Overall Performance Comment	Action Status	
<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.	Quotes were obtained and a company appointed to facilitate the process of Council determining priorities for the 2025 Federal and State Government Elections and preparation of an associated advocacy strategy for Councils consideration.	●	On Track

### 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 and June 2023 Ordinary Council Meetings.	●	On Track





## PROGRESSIVE

**Objective: a resilient organisation demonstrating unified leadership and governance.**

Action	Overall Performance Comment	Action Status	
<u><b>Administration Accommodation</b></u>  Upgrades to the Administration Accommodation.	Project split into three sub-stations  2A - Staff Amenities: detail design completed, pre-tender costing under way. Design documentation and tender documentation being finalised to go out for procurement. May 2023 OCM report will be finalised to request Council approval for Tender phase.  2B - Council Chambers: concept agreed, detail design scope and consultant fees agreed.  2C - Office Accommodation: Update for feasibility report finalised. Will be presented to Council for consideration.	●	On Track
<u><b>Byford Library</b></u>  Relocate the Mundijong Library to Byford.	Library relocation completed and open to public. Contract close out under way.	●	Complete
<u><b>Depot Accommodation Upgrades</b></u>  Refurbishment to the current Depot Accommodation.	Construction of the new office buildings near completion. Buildings have been inspected at the yard, arriving in 4 weeks' time to site.  Scope and budget challenges have surfaced over the last few months. Providing for a compliant building on a non-compliant site has proven to be challenging on fronts that was not previously allowed for (i.e complying to fire codes). This is being worked through in accordance with the Project Management Framework.	●	At Risk or Behind Target
<u><b>New Depot Accommodation</b></u>  Purchase of land and relocation of Depot	Officers are continuing to monitor West Mundijong Industrial Area, as well as its strategic holding at L500 Webb Road, regarding future depot, operations and pound facility accommodation. Site investigations are being undertaken on (#10) Lot 500 Lampiter Drive, Mardella (which is owned by the Shire) for an alternative location/opportunity.	●	On Track



## PROGRESSIVE

**Objective: a resilient organisation demonstrating unified leadership and governance.**

### 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, to date we have received and deployed 26 computers. The remaining 9 computers are expected to be delivered by mid-May 2023.	● On Track

### 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.	<p>In the reporting period, the engagement for the SCP major review was carried out. The engagement was carried out under the "Shape our Future - SJ2033" campaign. Community engagement involved 5 workshops, approximately 10 pop-up events and an online survey. The Shire reached/engaged the following number of people through the campaign:</p> <ul style="list-style-type: none"><li>- Workshops: approximately 100</li><li>- Pop-up events: approximately 400</li><li>- survey: 600</li></ul> <p>Analysis of community feedback and data will now be carried out and presented to Council for their review and consideration as part of the development of the new SCP.</p>	● On Track



## PROGRESSIVE

**Objective: a resilient organisation demonstrating unified leadership and governance.**

Action	Overall Performance Comment	Action Status	
<b><u>Asset Management Maturity</u></b>  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.	Progress is continuing to improve the Shire's Asset Management capability and development in data capture, data quality and integration across the organisation.	●	On Track
<b><u>Organisational Development RoadMap</u></b>  Implement the actions within the Organisational Development RoadMap.	The draft Organisational Development Roadmap has now been completed and will be presented to Council in April/May. A number of workshops for staff to input into Values and Purpose, Employee Value Proposition and Workforce and New Ways of Working have been completed or due to be completed in May. The output of these workshops along with the Staff Engagement Survey results have fed into much of the action strategies for Organisational Development Roadmap. 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 has been launched and some coaching and pre-work already completed. The workshops are booked for 10th and 24th May.	●	On Track
<b><u>COVID-19 Risk Mitigation</u></b>  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



## PROGRESSIVE

**Objective: a resilient organisation demonstrating unified leadership and governance.**

Action	Overall Performance Comment	Action Status	
<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.	The review is in the last stage. The final submission is estimated to be provided before the end of June 2023.	●	On Track

## Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Customer service</u>	Key statistics for the reporting period include: <ul style="list-style-type: none"> <li>• 10066 Customer Requests received</li> <li>• 10191 Customer Requests completed</li> <li>• 91% compliance with the Shire's Customer Service Charter (target = 95%)</li> <li>• 71% of enquiries fully resolved on the same day (target = 60%)</li> <li>• 72.8% Customer satisfaction with Shire following completion of CRM (target= 80%)</li> </ul> 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. Higher volume of requests closed to requests received due to Operations actioning long standing CRM's CRM satisfaction rating shows limited submissions. New free text box recently added to the feedback survey which can capture each category listed and the score rated to identify where community feels improvements can be made and if it is to do with the system or the quality of service. Increase in same day resolution % on months where higher receipts processed due to Customer Service team resolving at first point of contact.	●	On Track



## PROGRESSIVE

**Objective: a resilient organisation demonstrating unified leadership and governance.**

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Total number of outstanding CRM's at the end of the reporting period	905
	Number of after hour enquiries	1,394
	Total number of CRM's received in the reporting period	30,879
	Total number of CRMs completed in the reporting period	31,092
<b>Community Engagement</b>	<p>Your Say SJ continues to be the Shire's online engagement portal, with 13 engagement projects published during the reporting period.</p> <p>Key engagement projects published include:</p> <ul style="list-style-type: none"> <li>- Shape Our Future - SJ 2033</li> <li>- Byford Skate Park Upgrades</li> <li>- Council Policy - Crossovers</li> </ul> <p>There were approximately 5,500 visitors to the Your Say SJ website, with 553 engaged visitors. A Your Say SJ eNewsletter was also sent each month to 425 subscribers.</p>	<div>●</div> <p>On Track</p>
	Number of engaged visitors on Your Say SJ webpage	902
	Number of people visiting Have Your Say webpage	16,100
	Number of Project Pages developed and implemented on Your Say SJ	41
<b>Communications, marketing and media</b>	<p>Over the reporting period, ongoing maintenance and content development has continued for the Shire's digital and media channels. Key achievements for the reporting period include:</p> <ul style="list-style-type: none"> <li>• Shape our Future Strategic Community Plan 2033 campaign. Over 500 survey responses received.</li> <li>• Promotion of SJ Food Truck Fiesta Events and SJ Rocks Concert</li> <li>• Autumn in SJ advertising and promotion highlighting upcoming events and important dates</li> <li>• Launch and promotion of road re-seal program.</li> </ul>	<div>●</div> <p>On Track</p>
	Number of website sessions	201,402



## PROGRESSIVE

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of website users	137,699
	Number of website page views	879,206
	Number of new social media followers	1,169
	Number of users reached through social media	440,079
	Number of media enquiries responded to	9
	Number of media releases published	25
	Number of design projects delivered	63
	Number of communication plans developed and implemented	25
	Number of social media followers as at end of period	16,004
	Number of videos produced	10
<b>People, Development and Wellbeing</b>	<p>We have seen a small improvement in our retention with reduced turnover during this quarter. This is thought due in part to the engagement and activities which have been initiated with all employees. We have also seen some significant improvement in our recruitment including reductions in the time to make offers and with a 100% acceptance rate. The focus over the last few months on strategies to change our recruitment to a move active rather than reactive approach has proved successful as can be seen in the improved statistics.</p> <p>Turnover reducing and steady headcount numbers is also encouraging of the focus of retention continues.</p>	<div>●</div> On Track
	Turnover Rate (in percentage) at the end of reporting period	25.17%
	Number of training sessions completed in the reporting period	100
	Headcount of Executive Services at end of reporting period	10





## PROGRESSIVE

**Objective: a resilient organisation demonstrating unified leadership and governance.**

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Headcount of Community and Organisational Development at end of reporting period	32
	Headcount of Development Services at the end of the reporting period	42
	Headcount of Corporate Services at the end of the reporting period	37
	Headcount of Infrastructure Services at the end of the reporting period	79
	Number of vacant positions filled in the reporting period	68
<u>Health, Safety and Wellbeing</u>	<p>The current work health and safety focus is implementing positive safety culture in all Shire of Serpentine Jarrahdale workplaces. The review and update of documents that form part of the plan is ongoing with consultation with relevant stakeholders. The documentation will ensure the Shire meets legislative requirements, continuous improvement and customer focused and more importantly ensuring workers go home without injury or illness.</p> <p>This quarter sees significant improvement in the number of performance measures overall and in some cases exceeding the original requirements. The substantial reduction in LTI's over the last few months is a testament to the change to a more proactive approach to a safe work environment.</p>	<div>●</div> <p>On Track</p>
	Number of Workplace inspections	23
	Number of Hazard reports	24
	Number of Incident reports	34
	Number of Safety Assessments	74
	Number of Safety Training sessions completed	40
	Number of Investigations attended	12
	Number of Safety Controls	126



## PROGRESSIVE

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of days since last injury.	10
	Number of corrective actions open	50
	Number of corrective actions completed	123
	Number of Supervisory safety observations	13
	Number of safety inductions complete for new staff, labour hire, contractors and volunteers	29
<u>Fleet</u>	The maintenance and servicing the Shire's assets is on track. Asset replacements are also on track, however potential slight delays on deliveries have been forecasted for some replacement assets. As these assets are replacements, there is no negative impact on the 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	21
	Percentage of fleet up to date with the required maintenance	100
<u>Financial Services</u>	Key activities undertaken by the Finance service area this reporting period included: - Collaboration with audit to finalise annual audited financials - Continuation of the rating equity strategy - Preparation for the 2023/2024 budget process - Preparation for the infrastructure revaluation and road condition survey to be completed by the end of the financial year	● On Track
	Percentage of outstanding rates debtors.	12.08%
	Value of all other outstanding debtors	\$2,095,098
	Number of creditor invoices processed	4,203
	Number of debtors invoices raised	509



## PROGRESSIVE

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Governance and Compliance</u>	<p>Significant work in this quarter included:</p> <ul style="list-style-type: none"> <li>- Presentation to Council of the Shire's Ward and Representation Review engagement results to enable Council to make a resolution regarding its proposed future Council configuration</li> <li>- Coordinated agendas and prepared minutes for two Ordinary Council Meetings, four Special Council Meetings and two Audit, Risk and Governance Committee meetings</li> <li>- Presented the Compliance Audit Return for consideration of the Audit Committee and Council</li> <li>- Improvements in Project Management of Capital Projects. The priority has been to mature and enhance the project life cycle management framework with a particular focus on developing tools and templates to ensure consistency and compliance with the Shire's Project Management Framework. This has included: <ul style="list-style-type: none"> <li>- For all major and new capital projects the development of baseline documents such as project plans is being undertaken.</li> <li>- transfer project information from legacy systems (e.g. server folders and spreadsheets) into the Project Lifecycle Management module.</li> <li>- embedding the Project Management Framework and supporting Project Lifecycle Management module will continue as projects transfer to the new way of working.</li> </ul> </li> <li>- Progressed Audit of Payroll and Leave Management for presentation to the Audit committee in May</li> <li>- Progressed arrangements associated with the CEO employment committee</li> <li>- Presented options to Council regarding the 2023 Ordinary Local Government election</li> <li>- Held an all staff integrity event</li> <li>- Conducted governance activities including administering conflict of interest, secondary employment,</li> </ul>	<div>●</div> <p>On Track</p>



## PROGRESSIVE

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
	gift declarations and primary and annual returns		
	- Adopted a new Electronic Meetings Council Policy		
	- Reviewed and updated creditor licences and insurances		
	- Supported procurement exercises including request for quotes		
	- Conducted review of purchasing activity		
	Number of Ordinary Council Meetings		8
	Number of Committee meetings		5
	Number of Special Council Meetings		8
	Number of tenders issued in the reporting period		12
	Number of request for quotes issued in the reporting period		27
	No of purchase orders approved/processed in the reporting period		2,216
<u>Information and Communication Technology</u>	Number of gift disclosures / returns / disposals in the reporting period		3
	Number of conflict of interest employment disclosures within the reporting period		10
	Number of secondary employment disclosures within the reporting period		16
	No. of Councillor Information Requests		102
	The New 5-year ICT Strategy was endorsed by Council at the November 2022 Ordinary Council Meeting which focuses on cyber security and reviewing ICT procedures. ICT has commenced this work which will continue throughout 2023. In April we commence an ICT Cyber security audit and the results will be tabled at a corresponding ARG committee meeting.	●	On Track



## PROGRESSIVE

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of Service Request completed	4,252
	Number of Freedom of Information requests completed	14
	Number of Records entered by Information Services	12,717