

Corporate Business Plan

2023-24 Performance Report

Quarter 2 – October to December



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Introduction

What is the Corporate Business Plan?

The Corporate Business Plan 2023-27 is the Shire of Serpentine Jarrahdale's four-year delivery program, aligned to the Shire's Integrated Planning and Reporting Framework (i.e. Strategic Community Plan, Annual Budget, Long Term Financial Plan and other supporting strategies).

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



PEOPLE

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



PLACE

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



PROGRESSIVE

Objective: a resilient organisation demonstrating unified leadership and governance.



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

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

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

Performance Reporting




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

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

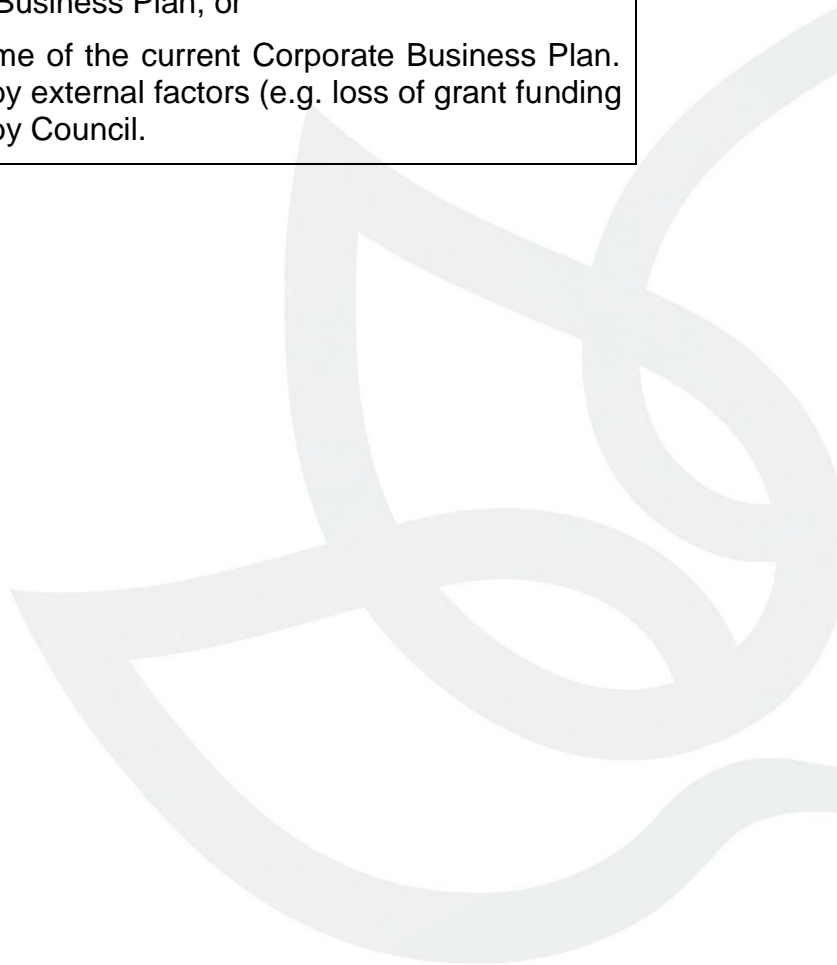
Report Structure

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

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

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

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



Overall Performance Snapshot

Summary of quarterly performance

The Report provides an update against 116* actions in the Corporate Business Plan. Statistics this period show:

- **79%** are on track or complete (92/116);
- **19%** are at risk or behind target (22/116); and
- **2%** are on hold (2/116)

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

**The Corporate Business Plan contains 118 actions for the 2023-24 financial year. 2 of these actions are not included in the percentage calculation as they were marked as complete in previous reporting periods.*

Quarterly Progress Snapshot | 116 Actions

79% On Track or Complete

19% At Risk or Behind Target

0% Critical

2% On Hold

0% Deferred or Not Proceeding

YTD Progress Snapshot | 118 Actions

80% On Track or Complete

18% At Risk or Behind Target

0% Critical

2% On Hold

0% Deferred or Not Proceeding

Key Achievements and Highlights

Key achievements and highlights this reporting period are as follows:

- Adoption of the Council Plan 2023-2033.
- Adoption of the Shire of Serpentine Jarrahdale 2022-2023 Annual Report.
- Adoption of the Vulnerable Communities Plan, for inclusion in the Local Emergency Management Arrangements.
- Award of Tenders for the following projects:
 - Cardup Siding Road and Keirnan Street Roundabout Upgrades
 - Kingsbury Drive Road Widening and Improvement
 - Provision of Electrical Services
 - Provision of Plumbing Services
 - Provision of Minor Building Maintenance Services
 - Supply of Irrigation Pipe Sprinklers and Fittings
 - Mundijong / King Road Intersection Upgrade
- Adoption of Local Planning Policy 4.26 – Development in the Rural Zone and Local Planning Policy 4.6 – Telecommunications Infrastructure
- Adoption of revisions to the following Council Policies:
 - Farmland Concessions
 - Flags
 - Christmas Closure
- Award of an Outgoing Sponsorship (Community Contribution) to Sport Aircraft Builders Club Inc for the Annual Fly-In 50th Anniversary event.
- Delivery of the 2023 SJ Christmas Street Festival.
- Delivery of the Christmas Lights Competition, with winners across four categories.
- Award of funding to the Activate Byford Inc to deliver three projects in 2023-24: Byford Pictures, Byford Theatre and Artisan Markets.
- Delivery of Seniors Week 2023 including ‘Lawn Bowls and Lunch’ day at the Byford and Districts Country Club.
- Launch of the SJ SMS Alert Service, providing real-time information to residents about total fire bans, harvest vehicle movement bans and suspension of burning permits.
- Completion of 2023-24 planned works on the Clondyke Footpath replacement project.
- Completion of Tuart Road, Oakford resurfacing.
- Completion of the following Metropolitan Regional Road Group Renewals:
 - Briggs Road Rehabilitation (SLK 0.7 to 1.11)
 - Nettleton Road Rehabilitation.
- Completion of a Road Upgrade Advocacy Plan – Road Condition and Treatment, identifying 30 road upgrades for advocacy and potential delivery in funding partnership with the State and Federal Governments.



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 | 45 Actions

76% On Track or Complete

24% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding





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Major Capital Projects

Action	Overall Performance Comment	Action Status	
<p><u>Oakford Bush Fire Brigade Station</u></p> <p>Deliver the new Oakford Volunteer Bush Fire Brigade station building.</p>	<p>During the reporting period the project plan and tender documentation for the project was finalised. The Detailed Design and Construction tender was advertised in December 2023 and is expected to be awarded in the first quarter of 2024, subject to finalisation of the funding arrangements.</p>	<p>●</p>	<p>On Track</p>
<p><u>Whitby Falls Trail Drainage Upgrade</u></p> <p>Install drainage solution at the Whitby Falls Trail.</p>	<p>Currently under procurement status. Expected to commence works mid-January 2024.</p>	<p>●</p>	<p>On Track</p>
<p><u>Byford Skatepark (Construction of Stage 2)</u></p> <p>Construct stage 2 of the Byford Skatepark - extension and parkour elements, shade and landscaping.</p>	<p>As previously reported, detailed design is complete however the project is behind target due to a request for further information from the Department of Water and Environmental Regulation (DWER), regarding the clearing permit for the onsite trees to be removed. Until the clearing permit is resolved, construction cannot proceed.</p>	<p>●</p>	<p>At Risk or Behind Target</p>



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Action	Overall Performance Comment	Action Status	
<p><u>Keirnan Park Recreation Precinct (Construction of Stage 1A)</u></p> <p>Construct Stage 1A of the Keirnan Park Sports Recreation Precinct – AFL/cricket oval, pavilion and supporting infrastructure (FAA with Department of Local Government).</p>	<p>As previously reported, project is at risk until a water source is established and the clearing permit is complete. During the reporting period, Officers continued to work on these matters and an update is provided below:</p> <p>Water Investigation - Site testing for H2 assessment has been completed, lab results are pending. Following this, reports will be sent to DWER with a response expected by February 2024.</p> <p>Clearing Permit - Procurement is underway for the completion of a Dieback Management plan and a Black Cockatoo Impact Mitigation plan. It is anticipated the reports will be submitted to the department by March 2024.</p>	<p>●</p>	<p>At Risk or Behind Target</p>
<p><u>SJ Community Recreation Centre – Asset Management Works</u></p> <p>Works to the Serpentine Jarrahdale Community Recreation Centre as identified within the Building Condition Audit & Life Cycle Costing report.</p>	<p>During this reporting period, recruitment for an extra resource was completed. Meetings and site visits with the Shire's recently appointed builders occurred to complete a site review of the defects in the report. Works are expected to commence in late January 2024.</p>	<p>●</p>	<p>On Track</p>
<p><u>Keirnan Park Netball Courts (Stage 1C)</u></p> <p>Concept design for netball courts at Keirnan Park Recreation Precinct.</p>	<p>During this reporting period, Officers completed an internal review of the existing netball court design and began development of the brief in preparation for procurement. Officers also met with senior and junior netball as part of early engagement.</p>	<p>●</p>	<p>On Track</p>



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<p><u>Keirnan Street Freight Rail Pedestrian Crossing</u></p> <p>Construction of Level 5 pedestrian maze crossing at intersection of Keirnan Street and Soldiers Road</p>	<p>The installation of a boom gate at the crossing is in Main Road's future upgrade program and it has been suggested that Main Road's manage both the pedestrian gated maze and boom gate construction at the same time to avoid overlapping of the works as both components have a very similar scope. Officers are currently working with Main Roads to formalise this arrangement which would involve the Shire providing Main Roads with a contribution. Officers understand it is still very likely that the project will still be constructed during 2024-2025. MRWA will advise the Shire the priority of this crossing in their rail crossing upgrade program by February 2024.</p>	<p>● On Track</p>

Capital Works Program

Action	Overall Performance Comment	Action Status
<p><u>Bus Shelter Program</u></p> <p>Construct new bus shelter/s within Shire to provide convenience for waiting passengers at bus stops.</p> <ul style="list-style-type: none"> • Finalise the Clifton Street Shelter (Stop # 26510) • Tourmaline Boulevard • Kardan Boulevard 	<p>The Clifton street bus shelter is complete.</p> <p>PTA approval of the Tourmaline Blvd and Kardan Blvd locations has been obtained and procurement for the artwork is underway.</p>	<p>● On Track</p>
<p><u>Public Amenity New and Upgrade (2022-23 Carry-Forward)</u></p> <p>Construct accessible toilet facilities at Jarrahdale Cemetery.</p>	<p>The contract for the supply and installation of the toilet facility has been awarded to Landmark Products Pty Ltd. The toilet facility will be fabricated off site and will take approximately 10-12 weeks, then it will be installed on site.</p> <p>The project is forecast to be completed by 30 June 2024.</p>	<p>● On Track</p>



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<p>Universal Access and Inclusion Program (2022-23 Carry-Forward)</p> <p>Deliver access and inclusion improvements on Shire facilities</p>	<p>This reporting period Officers have engaged a building consultant to provide expert advice for the access and inclusion works. It has also been determined that works this year will be focused on the Briggs Park Pavilion, which includes handrails, ramps and toilet access. Design will commence in January 2024.</p>	<p>● On Track</p>
<p>Fire Danger Sign Upgrade (2022-23 Carry-Forward)</p> <p>Fire Danger Sign Upgrade</p>	<p>Fire danger sign has been delivered and is in the process of being installed.</p>	<p>● At Risk or Behind Target</p>



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Action	Overall Performance Comment	Action Status
<p>Minor Facility Renewals (2022-23 Carry-Forward)</p> <ul style="list-style-type: none"> • Briggs Pavilion Main Hall Refurbishment • Mens Shed Upgrade • Operations Depot Compliance and Security Upgrade • Youth Services - Critical Safety Upgrades and Facilities Planning • Bush Fire Brigade Management Program and Projects: Byford Changerooms, Serpentine Changeroom and improvements at the Fire Station 	<p>This reporting period, recruitment for an extra resource was completed. An update towards each project is as follows:</p> <ul style="list-style-type: none"> • Briggs Pavilion Main Hall Refurbishment: Procurement for the ceiling works is completed the ceiling must be completed before the blinds, carpet and dance floor repairs can be actioned. These elements are in the final stages of procurement. Consultation with the user groups continues, currently ceiling works cannot be commenced until March 2024. All works are currently on track for completion by 30 June 24. • Men's Shed Upgrade: An application for the upgrade of power has been lodged with Western Power and procurement for the works is underway. • Operations Depot Compliance and Security Upgrade: Access gates and security swipe card access are installed awaiting access fobs to activate. Procurement for CCTV is underway. (Project is 50% complete) • Bush Fire Brigade Management Program and Projects: <ul style="list-style-type: none"> - Byford Changerooms: Design is underway and site meetings have occurred with the builder. Final design is expected in January 2024 due to changes based on initial planning feedback. This project is currently behind target and amendments to delivery timelines may be required and will be managed in accordance with the Project Management Framework. - Serpentine Changeroom: Builder is engaged. Works to commence when building permit is in place, estimated to be late January 2024. On track to be completed by end of May 2024. <p>With additional resources now on board, good progress has been made towards these projects, during this reporting period.</p>	<p style="text-align: center;">● At Risk or Behind Target</p>



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Action	Overall Performance Comment	Action Status	
<p>Minor Facility Renewals (2021-22 Carry-Forward)</p> <ul style="list-style-type: none"> • Mundijong Landcare Building (electrical wiring and switchboard) • SJ Recreation Centre doors, septic and stage 	<p>This reporting period, recruitment for an extra resource was completed and as such, work has now commenced on the projects. An update towards each project is as follows:</p> <ul style="list-style-type: none"> - Mundijong Landcare Building (electrical wiring and switchboard) - an electrical consultant has been engaged to assess the electrical installation. Due to heritage requirements, consultation with the Heritage Council is required before a planning application can be actioned. This is likely to delay / put at risk the completion of the project by its due date. - SJ Recreation Centre doors, septic and stage - Septic tank removal discussed on site, and is pending quotation based on works required. 	<p>●</p>	<p>At Risk or Behind Target</p>
<p>Minor Facility New (2022-23 Carry-Forward)</p> <p>SJ Community Recreation Centre - Solar PV System</p>	<p>The report on the requirements for a Solar PV system has been completed and issued for procurement. It is expected procurement will be completed by February 2024, with award and installation occurring thereafter.</p>	<p>●</p>	<p>On Track</p>
<p>Minor Facility Renewals and Upgrades (Facilities)</p> <ul style="list-style-type: none"> • Youth Centre • Landcare Building Refurbishment 	<p>Overall, good progress has been made on these projects during the reporting period. An update is as follows:</p> <ul style="list-style-type: none"> - Youth Centre: Project design is due for completion by designer by end of January 2024. Following this, the design will be provided to the Shire's recently appointed preferred builder for quotation. - Landcare Building Refurbishment: Work is underway with a building consultant to detail the scope of works for the project. As this is a heritage building, consultation with the Heritage Council is required prior to application for planning. This process is likely to delay delivery of the project and any schedule amendments will be worked through in accordance with the Project Management Framework, as required. 	<p>●</p>	<p>At Risk or Behind Target</p>



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Action	Overall Performance Comment	Action Status
Footpaths / Kerb New <ul style="list-style-type: none"> • Adonis Street, Mundijong - Footpath (Cockram St to Richardson St) • Richardson Street, Mundijong - Footpath (Adonis St to Paterson St) 	Design complete and procurement underway. Anticipate works to commence in February 2024.	● On Track
Minor Road New and Upgrades Falls Road Bollards Installation	Procurement complete and installation is scheduled for 15 January 2024.	● On Track

Strategic Operating Projects

Action	Overall Performance Comment	Action Status
Public Health Plan Continue implementation of the Shire Public Health brand and review the Health and Wellbeing Strategy (Public Health Plan) and Local Food Action Plan.	During this quarter the team was able to progress planned delivery of the Health and Wellbeing Strategy and the Local Food Action Plan. Key highlights of proactive health promotion delivery this quarter include: - 26th of October: Breast cancer awareness session, a 2-hour information session run by SJ Shire, WA Breast Cancer Health Education and Promotion Team and East Metro Health Service Team - Attended Farmers Market Birthday Celebration as part of the Local Food Action Plan Farm Gate Sale Project - Cooking with youths on 8th of November and 6th of December - Christmas night events with blender bike supporting local producers and encouraging daily healthy fruit consumption in the community. - Conducted an evaluation with WA Canteen Association at our Recreation Centre in December 2023 - Contacted Cancer Council for a large signage for us in the Shire for the purposes of the Healthy Eating Project grant. Additional work completing in selecting a location and installing signs to promote the Live Lighter campaign for encouraging healthy eating. in the next quarter, the review of the current Health and Wellbeing Strategy and Local Food Action Plan will commence. The next iteration of these strategic documents will be drafted and brought to Council for adoption at the end of the financial year.	● On Track



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Action	Overall Performance Comment	Action Status	
<p>Reconciliation Action Plan</p> <p>Aboriginal Engagement to support the commencement of a Reflect Reconciliation Action Plan.</p>	<p>A range of consultation and actions completed this quarter to build on new and existing relationships with traditional owners, working towards the establishment of an inaugural Reconciliation Action Plan:</p> <ul style="list-style-type: none"> - Consultation complete and quotation process in progress for whole of organisation Cultural Awareness Training. - Smoking ceremony undertaken by Traditional Owner George Walley, as part of the Swearing In Ceremony for Council - Hosted Gnaala Karla Booja (GKB) Aboriginal Corporation Board Meeting 7 November 2023 	●	On Track
<p>Byford Health Hub</p> <p>In collaboration with the East Metropolitan Health Service, deliver the Byford Health Hub.</p>	<p>East Metropolitan Health Service (EMHS) advised that they have executed the MOU and the Deed of Variation for the Byford Health Hub Development.</p> <p>EMHS have therefore progressed the matter with the Department of Health to initiate the process of crown subdivision through Department of Planning, Lands and Heritage (DPLH). Once approved this will subdivide Lot 103 into two Lots, and this subdivision process will also create an access easement over the accessway located on EMHS lot in favour of the Shire.</p> <p>This will result in a new reserve over the Health Hub Lot and issue a Management Order to EMHS.</p>	●	On Track
<p>Disability Access and Inclusion Plan 2022-27</p> <p>Develop the Disability Access and Inclusion Plan 2022-27 as required under Western Australian Disability Services Act (1993).</p>	<p>Public comment period completed during this reporting period, and final Access and Inclusion document presented and endorsed by Council at the September Ordinary Council Meeting (OCM241/09/23).</p>	●	Complete



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Action	Overall Performance Comment	Action Status	
<p>Heritage Park Business Case</p> <p>Development of Heritage Park Business Case.</p>	<p>During this reporting period, the Shire gave Statewide public notice that it proposes to undertake a major land transaction in accordance with Section 3.59 of the Local Government Act 1995: to enter a lease with the National Trust of Western Australia for Lot 200 Foster Way, Jarrahdale; a portion of Lot 801 Jarrahdale Road, Jarrahdale; excluding the Jarrahdale Mill Manager’s House, No1 Jarrahdale Mill and a portion of Lot 2090, Jarrahdale; otherwise known as Jarrahdale Heritage Park.</p> <p>Taking into consideration the summer holiday period, and to ensure the maximum level of community engagement, the public submission period has been provided for 60 days and closes on 25 January, 2024. The public comment has been promoted across various platforms including Your Say SJ, social media, notice boards, newspaper ads, mail-out to Jarrahdale residents, and in person community engagement.</p>	●	At Risk or Behind Target
<p>Trails Centre and Food and Beverage Design Documentation</p> <p>Design of a Trails Centre with food and beverage component, at Lot 814 Millers Road, Jarrahdale.</p>	<p>Procurement for the consultant is complete, and a start up meeting was held in December 2023. A site visit is scheduled in early 2024 to kick off the design process. Project on track for completion by June 2024.</p>	●	On Track
<p>Clem Kentish Reserve Master Plan</p> <p>Develop a Master Plan for the Clem Kentish Reserve.</p>	<p>During this reporting period, funding for the drainage study has been secured (OCM285/11/23) and the brief for the consultant finalised. Appointment of a consultant is on track for the next quarter.</p>	●	On Track
<p>Bike Pump Track Feasibility</p> <p>Undertake a feasibility study for a pump track in Byford.</p>	<p>The feasibility documentation is complete and was presented to the Project Board in December 2023. Officers are investigating options within the feasibility to determine next steps on how to progress with requesting the State Government to reallocate the \$1.3 million election commitment funding. Consequential amendments will be managed in accordance with the Project Management Framework, in due course.</p>	●	At Risk or Behind Target



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Action	Overall Performance Comment	Action Status	
<p>West Mundijong Industrial Area - Utility Research Project</p> <p>Research to understand the opportunity for servicing solutions for the West Mundijong Industrial Area and 10 (Lot 500) Lampiter Drive, Mardella.</p>	<p>Officers have evaluated and an update on this project will be provided to Council at a future Council Meeting.</p>	<p>●</p>	<p>On Track</p>
<p><u>Briggs Precinct Masterplan</u></p> <p>Develop a revised Masterplan to inform projects and development considerations for the Briggs Park precinct.</p>	<p>During the reporting period the Officer responsible for this project was recruited, and the request for quote was issued in December 2023. Evaluation and appointment of the consultant to develop the masterplan is expected to occur by February 2024.</p>	<p>●</p>	<p>On Track</p>
<p><u>Byford Memorial Feasibility and Site Selection</u></p> <p>Development of a project proposal to inform the undertaking of a feasibility and site selection study for the relocation of the Doley Road Cenotaph.</p>	<p>Consultation with stakeholders remains ongoing. Internal review of Policy is complete, with final recommendations/Policy to be presented to Council in Q3.</p>	<p>●</p>	<p>At Risk or Behind Target</p>
<p><u>Expansion of SJ Recreation Centre - Briggs Park</u></p> <p>Develop a Concept Plan for two additional indoor basketball courts.</p>	<p>During the reporting period the Officer responsible for this project was recruited, and the request for quote was issued in December 2023. Evaluation and appointment of the consultant to conduct the concept plan is expected to occur by February 2024.</p>	<p>●</p>	<p>On Track</p>



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Action	Overall Performance Comment	Action Status	
Byford Water Monitoring Byford water monitoring including water quantity and quality reporting.	During this reporting period, the draft scope was completed and is ready for procurement.	●	On Track

Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
Community Development and Social Connections	Events have been delivered per endorsed Events calendar, with record attendance at the Christmas Street Party and involvement of Sponsors. Just under 10,000 attendees participated at Shire events this quarter, including the Community Sundowner event. New Citizen numbers continue to grow in line with immigration and population targets, with all applicants included in a ceremony within Ministerial targets. Public art projects remain on target to meet end of year deliverables.	●	On Track
	Number of events / workshops and activities		12
	Number of public event applications processed		24
	Number of attendees at events, workshops and activities		9,483
	Number of meetings held with Access and Inclusion Advisory Group		2
	Number of SJ Interagency Network meetings held.		2
	Number of applicants and recipients to Australia Day Award categories		9
	Number of completed public art projects		0



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Youth and Recreation Development</u>	A range of youth, sport and recreational development programs were delivered this quarter including: - 5 youth and recreation school holiday activities, with 94 participants in attendance. - 15 local clubs (including associated members) supported via club development provisions. - 28 youth drop in sessions were delivered for Term 4 with an average of 22 youth attending each session. - Clubs for All - Attracting, Retaining and Motivating Volunteers Workshop – 3 participants attended. - 73 Kidsport vouchers approved to the value of \$ \$13,391.750 (fully funded by the Department of Local Government, Sport and Cultural Industries).	●	On Track
	Number of Clubs and members supported via Club Development activities		24
	Number of patrons at SJCRC		69,614
	Surplus/Deficit of SJCRC		
	Number of KidSport applications approved		89
	Number of community participants at recreational programs and activities		273
	Number of Youth term program sessions delivered		57
	Average number of participants attending youth term program sessions		25
	Number of Youth School Holiday activities delivered for 12-18 year olds		7
	Number of youth activities delivered or supported in partnerships with local schools		1
Number of SJ Youth - Community Resilience Network meetings held		2	
<u>Promote, support and recognise volunteers</u>	No formal (DFES based) training has been undertaken in this quarter as volunteers are preparing for the fire season. On Station training during this period includes preparation and assessment of vehicle burn over techniques, knowledge checks on all vehicles, hose drills, visit all static water supplies to ensure all volunteers know how to attach the hoses and start the generators. All Active Bushfire Brigade Volunteers have completed the mandatory pre-season skills assessment's to be able to turn out within fire season. A Bush Fire Advisory Committee meeting was held in December.	●	On Track



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of active and auxiliary volunteers	250
	Number of Fire Control Officer A volunteers who hold both Fire Control Officer and Level 1 Incident Control Training	13
Community Grants, Contributions and Agreements	\$42,428.69 ex GST administered to community groups and individuals this quarter across all community grant and contribution avenues.	● On Track
	All acquittals required to be returned by community groups this quarter also received on time.	
	Number of local athletes in receipt of Sporting Travel Grant	30
	Number of individuals in receipt of Youth Leadership and Training Grant	0
	Number of organisations in receipt of funding from General grants, Major Event Grants, fee waivers, sponsorships and Friendly Neighbourhood grants.	9
	Value of funds provided to community and sporting groups via General grants, Major Event Grants, sponsorships fee waivers and Friendly Neighbourhood grants.	\$42,678
Library Services	It has been another successful quarter for the SJ Library Services, with the following highlights: - 200 new library members, with a total of 5,974 active library members - 11540 library resources borrowed - 4803 loans conducted via the self service machine - 491 participants at programs and events - 156 Mobile Library Service hours delivered - 130 volunteer hours provided by library volunteers.	● On Track
	Number of Facebook followers	2,314
	Total number of volunteers	8
	Number of volunteer hours	286
	Number of hours of public computer usage	483
	Number of hours booked by external groups for meeting rooms and community spaces	315



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of items issued through Books On Wheels	145
	Number of customers supported through Books On Wheels	50
	Number of Mobile Library Service hours delivered	322.50
	Number of loans conducted via the Mobile Library Service	2,117
	Number of reservations made on library items	1,505
	Number of visits to community organisations / groups	23
	Number of library resources borrowed.	45,888
	Number of child participants at children programs and events delivered	1,166
	Number of children programs and events delivered	106
	Number of participants at adult programs and events delivered	654
	Number of adult programs and events delivered	34
	Number of e-resource loans	9,366
	Number of loans conducted via the self-serve machine	10,423
	Number of new library members	434
	Number of active library members	6,174
<u>Cemeteries</u>	The Shire's cemeteries were maintained throughout this quarter, with weed spraying, mulching, blowing down of surfaces and mowing undertaken fortnightly as per schedule of service.	● On Track



PEOPLE

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
Facilities Maintenance and Management	<p>During this quarter the facilities booking team received a total of 227 casual bookings across all facilities, with 20 community bus bookings and 86 bookings for use of the tennis courts in Byford. This figure in comparison with the last quarter, reflects a 17% decrease. During this quarter, Officers worked with Byford Community Kindergarten to exercise an option of agreement, in addition to the statistics for the quarter.</p> <p>Officers are experiencing some community groups are requesting to formalise agreements that do not fit the standard lease or licence requirements and are working towards a suitable outcome for these members of the community. Officers are improving engagement with the SJ community, with visits to various community groups in a way conducive to building relationships and consulting on the responsibilities of leases in person.</p>	<p>● On Track</p>
	Number of community bus bookings	41
	Number of leases completed	2
	Number of casual bookings	502
	Number of call outs actioned	18
	Percentage of planned works completed against scheduled programme	72%
	Percentage of bookings (including leases, casual and community bus bookings) processed within 5 days	100%
	Number of work orders completed to support Shire Capital Projects	12
	Percentage of CRMs identified as high priority / urgent completed	100%
	Percentage of Reactive and Emergency Maintenance Work Orders / tasks completed	59%



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
Building Services	The average percentage of certified building permits determined (within the 10 day statutory time frame) increased to 83% in this quarter (from 76% in the last quarter). The average percentage of uncertified building permits determined (within the 25-day statutory time frame) increased to 85% in this quarter (from 65% in the last quarter). Given the current high growing rate of new building activity in the Shire, particularly in the residential sector, and the fact that the current Building Services Team have not achieved the KPIs of 100%, replacement of the existing Officer positions and additional staff are urgently required.	●	At Risk or Behind Target
	Value of building approvals (Certified and Uncertified)		\$110,789,946
	Number of internal referrals		184
	Percentage of swimming pool barriers compliant		36
	Number of swimming pool barrier compliance inspections undertaken		81
	Number of Uncertified Building Permit Applications		116
	Number of applications approved including Certified Building Permits, building approval certificates/occupancy permits and demolition permits		484
Environmental Health	This quarter was a period of establishing performance expectations and settling into the regular use of the Shire's processes and procedures for three new staff members. A substantial increase in statutory inspections was completed in comparison to the previous quarter. In addition to a high volume of work, the team achieved 9 rounds of adult mosquito trapping, treatment and completed the first draft of the Shire's Mosquito Management Plan 2024-27. The number of sand drift complaints in the lead up to the Christmas break was a substantial strain on resources, with exceptionally strong easterly winds resulting in 48 complaints regarding sand. As a result of this, Officers made considerable improvements to the sand drift complaints handling and enforcement process as well as increased stringency requirements on dust generating activities such as subdivisions. We expect these efforts will reduce the number of sand drift issues and also increase the efficiency and effectiveness in dealing with any issues that do arise.	●	At Risk or Behind Target
	Number of community environmental health service requests completed		731



PEOPLE

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of community environmental health service requests received	816
	Number of health risk assessment completed	192
	Number of event application assessments	16
	Number of Health Application Assessments (including applications for effluent disposal systems, trading in public places, public building applications and applications for food premises)	88
	Number of Other Health Premises Assessments (including skin penetration premises, public buildings, lodging houses and offensive trade premises)	48
	Number of Food Safety Assessments	97
<u>Ranger Services</u>	Ranger Services have completed the required scheduled patrols within the reporting period, as well as day to day Ranger duties within the required time. Rangers continue to primarily promote voluntary compliance and provide service and information to the community. 10 cats were impounded during this quarter, with 7 of those being rehomed. 31 dogs were impounded with 3 of those being rehomed.	● On Track
	Number of cat registrations	98
	Number of dog registrations	680
	Number of litter and Building site waste infringements / cautions	88
	Number of livestock infringements / warnings	10
	Number of parking infringements / warnings	225
	Number of dog infringements / cautions	51
<u>Bushfire and emergency management (Emergency Services)</u>	During this reporting period, the Emergency Services Team continued effective emergency management arrangements for the local area and managed the risk of a bush fire incidents through prevention, preparedness, response and recovery strategies.	● On Track



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of firebreak variations completed	0
	Number of Fire Management Plans assessed	22
	Amount of LGGs acquitted	\$577,896
	Amount of LGGs received	\$297,513
	Value of MAF acquitted	\$172,520
	Value of MAF received	\$500,000
	Number of firebreak inspections completed	11,500



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Community safety and crime prevention</u>	<p>The Community Safety Plan is being implemented successfully although the document branding and artwork has not yet been finalised. Delivery of crime prevention programs and policies in partnership with the local community and WA Police are currently well progressed.</p> <p>Monthly Neighbourhood Watch meetings are being circulated around different suburbs to better promote the teams works and to gain local visitors and input.</p> <p>Home Holiday Watch patrols are being met with great online feedback and the Community Safety Team is currently implementing as an ongoing project for the community with great success over the current holiday period. 16 properties registered and 79 patrols were carried out over the Christmas period.</p> <p>Community BBQ's events have been undertaken at Oakford and Keysbrook with a good attendance from local residents. Community BBQ's will occur in Mundijong, Darling Downs and Whitby next quarter.</p> <p>Community Safety has attended and engaged with the community at the following events –Log Chop, Food trucks night, Youth bike breakfast, Youth Information session with police, Safe and Found community presentation, 2x Farmers Market information stalls, Play in the Park.</p> <p>For the quarter ahead, we are also working with internal departments on graffiti removal processes and volunteer groups; however, this concept is in its preliminary stage (we were approached by a student at Byford Secondary late last year to discuss opportunities to work together).</p>	<p>● On Track</p>	
	Number of community barbecues		2
	Number of e-watch newsletters distributed		2,750
	Number of neighbourhood watch meetings		6
<u>Bushfire and emergency management (Community)</u>	<p>A Local Emergency Management Committee (LEMC) meeting was held on 12 December 2023, which included a debrief regarding the implementation of the Local Emergency Management Arrangements for the Serpentine Complex Bushfire (November 4/5).</p>	<p>● On Track</p>	



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Equine Community Support</u>	During this reporting period, the first meeting of the new Equine Advisory Group was held on the 14 December with the newly appointed representatives. The part time equine officer has been recruited and will commence in the role on 3 January 2024. Equine Advisory Group priorities will be set at the next Equine Advisory meeting in February 2024.	●	On Track
<u>Civil Maintenance</u>	Maintenance program is on track with the exception of Drainage which was delayed due to the impacts of the Waste Transfer Site and budget impacts. Local Service Agreements (LSAs) have been completed by Operations for green waste and drainage disposal to 30 June 2024. Drainage work now recommenced ahead of winter impacts.	●	On Track
	Number of call outs actioned		8
	Percentage of planned works completed against the scheduled programme.		29%
	Number of work orders completed to support Shire Capital Projects		10
	Percentage of CRMs identified as high priority / urgent completed		25%
	Percentage of Reactive and Emergency Maintenance Work Orders / tasks completed		58%
	Number of illegal dumping's managed		128



PLACE

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

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

Community feedback

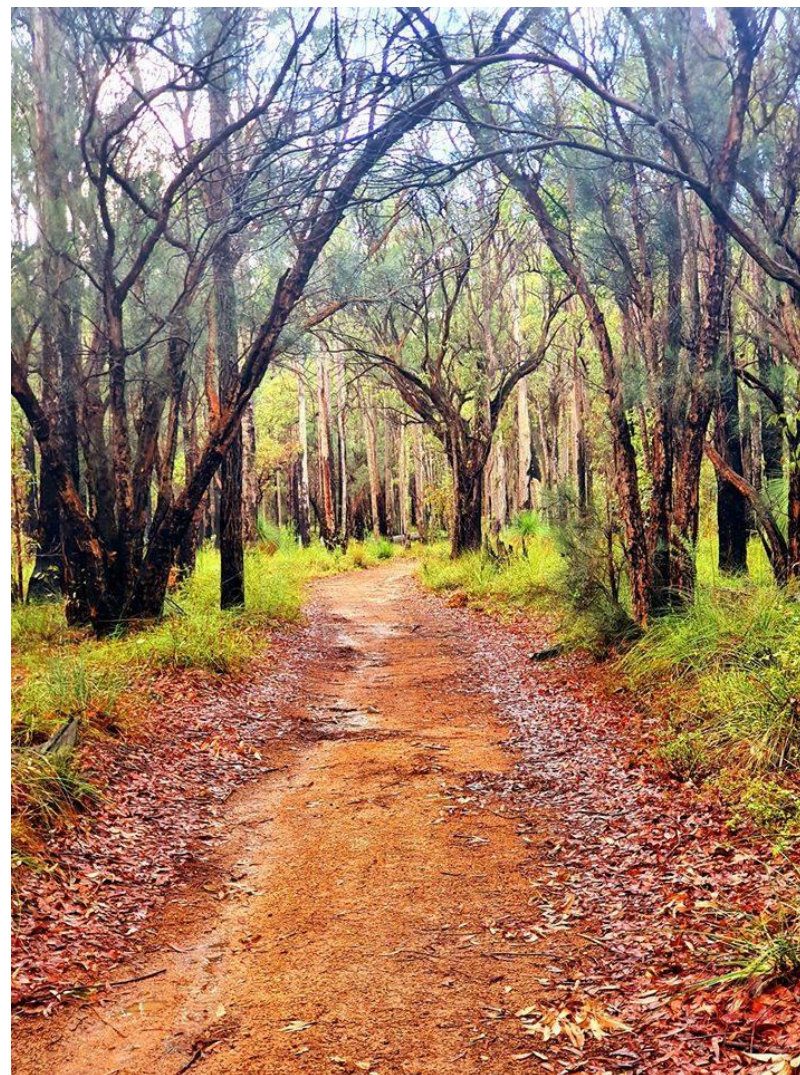
The community value the country lifestyle which is underpinned by housing, the natural environment, families and community.

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 | 24 Actions

84% On Track or Complete

8% At Risk or Behind Target

0% Critical

8% On Hold

0% Deferred or Not Proceeding



PLACE

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

Major Capital Projects

No action progress reports available for this reporting period.

Capital Works Program

Action	Overall Performance Comment	Action Status	
<p><u>Drainage Renewal</u></p> <p>Renew Shire drains:</p> <ul style="list-style-type: none"> • Culverts: 2 x Elliot Road (2022-23 Carry-Forward) • Kowin Court, Oakford • Linton St North, Byford 	<p>Drainage renewal progress during this reporting period is as follows:</p> <p>Linton Street North - Works complete</p> <p>Elliot Road culverts - as reported in Q1, quotes have been obtained and operations will complete the works in the new year, once drains dry over summer.</p> <p>Kowin Court - Survey received, Design to be completed.</p>	●	On Track
<p><u>Street Lighting – New</u></p> <p>Install new street lighting at the following Shire locations:</p> <ul style="list-style-type: none"> • Upgrade Abernethy and Hopkinson Road intersection (2022-23 Carry-Forward) • Intersection Hopkinson Rd and Rowley Road • Intersection Richardson St and Summerfield Rd, Serpentine • Intersection Wright Rd and Randell Rd, Mardella 	<p>An update on Street Lighting during this reporting period, is as follows:</p> <p>- Abernethy and Hopkinson Road Intersection: Design and cost has been received from Western Power.</p> <p>- Hopkinson Rd and Rowley Road Intersection, Richardson St and Summerfield Rd Intersection and Wright Rd and Randell Rd Intersection: All three applications to western power have been lodged.</p>	●	On Track



PLACE

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

Action	Overall Performance Comment	Action Status	
<p><u>Bruno Gianatti Hall - Outdoor Hub Project (2022-23 Carry-Forward)</u></p> <p>Redesign existing playground facilities next to the Bruno Gianatti Hall to incorporate a cohesive nature play and community space.</p>	<p>In the reporting period procurement was completed and construction commenced. Status as at end of Q2 includes the completion of site works (earthworks, levels, concrete, and retaining walls) and installation of irrigation, feature boulders, turf, planting/mulch and a BBQ. Additional funds have also been received to enable the purchase of park furniture which will be installed in the new year. The project is on track to be completed by its due date, with an opening event estimated to occur in Q1 of 2024-25.</p>	●	On Track
<p><u>Footpath/Kerb Renewal</u></p> <p>Footpath/Kerb Renewal: • Clondyke Footpath replacement</p>	<p>Planned works on the Clondyke Footpath replacement project are complete. Future works to the footpath will be considered through the 2023/2024 budget process.</p>	●	Complete
<p><u>Gravel Resheeting</u></p> <p>Re-sheet gravel roads in the Shire: - Jarrah Road - Bird Road - Manning Road - O'Neil Road - Jackson Road</p>	<p>Work towards the annual Gravel Resheeting program has commenced, with works on Bird Rd underway. Works on the other scheduled roads is delayed due to reactive works that have been undertaken on Lingdon Ln, Balmoral Rd, Millars Rd and Transit Rd.</p>	●	At Risk or Behind Target
<p><u>Signage on equine trails (2022-23 Carry-Forward)</u></p> <p>Install signage on equine trails</p>	<p>A further 5 signs in procurement process for Serpentine Trails and riding areas to ensure consistency across the Shire. The Regulatory Signs are being updated and will be installed, once cleared by Communications.</p>	●	On Track



PLACE

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

Action	Overall Performance Comment	Action Status	
<p><u>Parks and Environment Renewal - Playgrounds</u></p> <p>Playground Renewals</p>	<p>During this reporting period, an update on playground renewals is as follows:</p> <ul style="list-style-type: none"> - Completed additional 3 parks renewals Rubber Soft Fall surfaces to meet compliance standards. This completes this years rubber soft fall renewal program: Vickers Pass, Keysbrook Fire Station and Forrest Green. - Shade Sails have been renewed at 8 sites, and all others serviced and inspected. This completes the projects for this year, subject to emergency/storm events. - Committed to renew timber mulch and sand soft fall at 36 Sites to ensure compliance with Australian Standards. - Completed park playground inspections and renewed various park / playground equipment across numerous sites as identified. Officers continue to experience some delay in receipt of playground spares. <p>Overall, works / programme is well progressed and on track for completion by June 2024.</p>	●	On Track
<p><u>Landscaping Renewal</u></p> <p>Lefroy St / Rangeview Loop / Tranby Ave Roundabout, Serpentine</p>	<p>Landscape design/planting plan has been completed. Designs sent to contractors for quoting</p>	●	On Track
<p><u>Landscaping New</u></p> <p>- Street Tree Planting along Abernethy Road - Abernethy Road Roundabouts and Rain Gardens</p>	<p>During the reporting period project planning in accordance with the Project Management Framework commenced, including establishment of a project team and development of a project plan. The design for the project has also commenced, with concept completed in November 2023, and detailed design on track for completion by January 2024. The proposal includes planting which is best installed in the cooler winter months, therefore the construction date will be extended to July 2024.</p>	●	On Track



PLACE

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

Action	Overall Performance Comment	Action Status	
<u>Parks and Environment Renewal - Irrigation</u> Irrigation Renewal - Bores and Pumps	The Shire's bore and pump servicing strategy is on track, with the scope of works developed to update and efficiently improve the Shire's assets. As a result, Scarp Lake in Byford is now fully operational. Where practicable, bore offline requirements will be scheduled throughout the cooler months.	●	On Track
<u>Parks and Environment Renewal – Claire Morris Reserve Fencing</u> Claire Morris Reserve Fencing	Procurement is complete and work is scheduled to commence in February 2024.	●	On Track

Strategic Operating Projects



PLACE

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

Action	Overall Performance Comment	Action Status
<p><u>Drainage Waste Material Disposal</u></p> <p>Removal and disposal of stockpiled waste material and investigation of ongoing solution.</p>	<p>A report was presented at the December 2023 Ordinary Council Meeting, to update Council on the Watkins Road Waste Transfer Station and plan for the management of bulk waste in 2024. This report covered the progress and impact to deliver on the 12 recommendations detailed in the Waste Transfer Station Review conducted by the Glen Flood Group, which includes this project to remove stockpiled waste material from the site.</p> <p>As the site has been abandoned until the contaminated site works can be completed, stockpiled drainage waste from the transfer station cannot be removed at this time.</p> <p>Given the current uncertainty in regard to remediation of the site, the 12 recommendations from the Waste Transfer Station Review will be considered for deferral or cessation, as part of the mid year CEO KPI review process.</p> <p>Additionally, a future report will be presented to Council in 2024 to consider remediation options and the future of the Waste Transfer Station site.</p>	<p>● On Hold</p>
<p><u>Mundijong Town Centre Precinct Structure Plan</u></p> <p>Develop a Mundijong-Whitby Town Centre Precinct Structure Plan</p>	<p>As noted by Council at the November 2023 OCM (OCM281/11/23), and due to the recent approval, subject to modifications, of the Mundijong District Structure Plan, progression of the Mundijong-Whitby Town Centre Precinct F1 project will be made through the completion of the required District modifications. This will be reflected in the Shire Corporate Business Plan in accordance with Council's resolution.</p>	<p>● On Track</p>
<p><u>Waste Transfer Station Planning</u></p> <p>Undertake detailed site planning to enhance control measures for accepting and processing waste.</p>	<p>A report was presented at the December 2023 Ordinary Council Meeting to plan for the management of bulk waste in 2024. This report covered the progress and impact to deliver on the 12 recommendations detailed in the Waste Transfer Station Review conducted by the Glen Flood Group, including detailed site planning.</p> <p>A future report will be presented to Council in 2024 to consider remediation options, and this project is on hold until further decision can be made on the future of the Waste Transfer Station site.</p>	<p>● On Hold</p>



PLACE

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

Action	Overall Performance Comment	Action Status	
<u>Scrivener Road - Gravel Pit</u> Investigation of gravel pit at Scrivener Road for Shire use.	During this reporting period, further data analysis and detailed assessment of costs is underway, as requested by the Executive Management Group.	●	At Risk or Behind Target
<u>Climate Change Strategy and Action Plan</u> Develop an updated Climate Change Strategy and Local Action Plan.	During this reporting period, the consultants have been appointed and an inception meeting held. Additionally, two climate risk assessment workshops were held with Elected Members (27 November) and senior management (12 December).	●	On Track
<u>Maintenance Schedules</u> Develop and implement maintenance schedules for playgrounds, verges, facilities, parks and gardens.	During the reporting period, a project team and steering group was established and a project plan developed. Asset data has been updated and draft schedules aligned to current budget and resources have been developed. The next stage of the project is to begin configuring the OneComm system and undertake Council and Community communication. Go Live is on track for 1 July 2024.	●	On Track

Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Planning Compliance</u>	During this reporting period compliance received a total of 13 new complaints relating to unauthorised development which is a 8.33% increase compared to this time last year, and the Shire's Compliance Officers undertook a total of 78 site inspections. Additionally, the extractive industry audits commenced during this reporting period, and will conclude in January 2024.	●	On Track
	Value of extractive industry licences		\$107,025



PLACE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of site inspections (extractive industries)	3
	Number of prosecution matters	4
	Number of SAT matters	2
	Number of enquiries dealt with	253
	Number site inspections undertaken (not including extractive industries)	131
	Number of complaints resolved	28
	Number formal complaints received	35
	Number of Form 2 Audits completed in the reporting period	0
Statutory Planning Services	<p>During this reporting period a total of 91 development applications were received with a value of \$13,477,094.09. A total of 100 development applications were determined in this period with a total value of \$13,872,718.90.</p> <p>Officers during this time managed 3 State Administrative Tribunal appeals. There were also 2 State Administrative Tribunal appeals completed in this period.</p> <p>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.</p>	<p>● On Track</p>
	No. of Bushfire Attack Level Assessments	41
	Number of SAT cases determined	2
	Number of active SAT cases	3
	Number of Joint Development Assessment Panel applications	5
	Value of determined development applications	\$26,200,845
	Number of determined development applications	156



PLACE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of received development applications	215
<u>Strategic Land Use Planning</u>	As anticipated there has been a significant increase in the number of queries for subdivision opportunities and also formal applications for structure plans and subdivisions during the quarter due to the gazettal of the Shire's new Local Planning Scheme No. 3.	● On Track
	Number of applications processed	31
<u>Engineering Services</u>	All Capital budget civil designs have now been issued to Project Delivery Team. Development and subdivision applications received are being assessed in a timely manner.	● On Track
	Number of capital design projects approved and delivered to Project delivery team	15
	Number of Rezoning and Scheme Amendment referrals assessed	0
	Number of Local Structure Plans assessed	1
	Number of Subdivision Landscape POS drawings approved	3
	Number of Subdivision Applications assessed	20
	Number of Stormwater Management Plans approved	3
	Number of crossover approved	69
	Number of Subdivision Civil Drawings approved	5
	Number of Development application assessed	33



PLACE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status			
<p><u>Waste Management and Recycling</u></p>	<p>During this reporting period, the kerbside collection service has continued as normal with 704 tonnes of waste collected and sent to City of Rockingham for disposal and 165 tonnes of recyclables processed by Cleanaway.</p> <p>Environmental Risk Consultants have been engaged for the contaminated sites works at the Watkins Road Waste Transfer Station. Air monitoring results indicate no cause for concern.</p> <p>A report was presented at the December 2023 Ordinary Council Meeting to plan for the management of bulk waste in 2024.</p> <p>Tenders are being prepared for the scheduled green waste collection services and the pre-booked bulk waste collection services.</p> <p>The waste composition audit was completed in October and report will be presented to Council in February 2024 to determine the next steps.</p>	<p>●</p>	<p>On Track</p>		
	<p>Volume of recyclable waste processed through the transfer station - green waste</p>				-
	<p>Volume of recyclable waste processed through the transfer station - tyres</p>				-
	<p>Volume of recyclable waste processed through the transfer station - mattresses</p>				-
	<p>Volume of recyclable waste processed through the transfer station - batteries</p>				-
	<p>Volume of recyclable waste processed through the transfer station - electronic waste</p>				-
	<p>Volume of recyclable waste processed through the transfer station - scrap metal</p>				-
	<p>Volume of recyclable waste processed through the transfer station - cardboard</p>				-
	<p>Volume of hard waste processed through the transfer station</p>				-



PLACE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of CRMs received in relation to missed bins	-
	Value of SJ Re-use Shop sales	-
	Volume (in kilos) diverted from landfill through sales at the SJ Reuse Shop	-
	Number of loads received at the Waste Transfer Station	-
	Number of loads refused at the Waste Transfer Station	-
	Number of hazards / incidents reported at the Waste Transfer Station	-
	Number of hazards / incidents reported at the Waste Transfer Station within 2 business days	-
<u>Parks and Environment - Natural Reserves</u>	Working closely with new leadership at the SJ Landcare Centre to assist with natural areas management and community engagement programs. Trees ordered for revegetation/community tree planting days. Annual Free verge tree program completed. This program is currently under review for 2024 delivery. Weed control, feral animal control and dieback treatment all on track to be within budget and additional budget being reviewed for 2024.	● On Track



PLACE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<p><u>Switch Your Thinking</u></p>	<p>A Switch Your Thinking update for this reporting period, is as follows:</p> <p>Facilitate Community Events: Officers participated in, hosted and/or facilitated a range of events throughout the quarter including the Lions Log Chop and Community Fair, 'Second-hand Success' workshop at the Byford Library, Designing and Building an Energy Efficient Home' information day and expo at the City of Gosnells Civic Centre, 'Waste – Where does it Go?' workshop at the Byford Glades Community Garden, and a 'Building and Energy Efficient Home' workshop at Bill Hicks Pavilion, Byford.</p> <p>Deliver iconic projects: - EV Charging: Development of a business case for the Shire related to the uptake of the State Government's Charge Up Workplace Charging Grants and the installation of a 50kW DC charger at the Administration Building is progressing. Three quotes have been received and also site visits facilitated to inform the Shire of all aspects of the proposed project. - LED streetlighting: Switch Your Thinking funded and coordinated an LED streetlight feasibility study for the Shire which will assist the development of a business case for converting Western Power streetlighting which currently contain non-energy efficient globes, to energy efficient LED luminaires. The report was received in December 2023. SYT is also coordinating discussions between the Shire and the 5-Council LED Streetlight Consortium to explore opportunities and potential cost savings associated with the Shire joining the Consortium. The Consortium has also provided separate costings for SYT to compare against the feasibility report.</p> <p>Negotiate discounts for residents on sustainable products: Switch Your Thinking is in the process of reaching out to potential new business partners to offer discounts to Shire residents and businesses, on items such as solar PV and battery systems, insulation, water saving products, electric bikes. New suppliers to be onboarded during January 2024.</p>	<p>● On Track</p>



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

PROSPERITY – an innovative, commercially diverse and prosperous economy

Community feedback

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

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

Aspirations and opportunities

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

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

YTD Progress Snapshot | 24 Actions

87% On Track or Complete

13% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding





PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

Major Capital Projects

Action	Overall Performance Comment	Action Status	
<p><u>Gooralong Trail Precinct Carpark Upgrade</u></p> <p>Upgrade the existing carpark at Atkins Street (Stage 1) and construct new parking off Atkins Street (Stage 2).</p>	<p>The upgrade of the existing carpark at Atkins Street (Stage 1) was completed during the reporting period.</p> <p>The funding application for the construction of the new car park (stage 2) was submitted in September 2023 and is pending confirmation.</p> <p>In the meantime, Officers continue to work on the clearing permit process.</p>	●	On Track
<p><u>Kargotich Road Upgrade</u></p> <p>Upgrade section of Kargotich Road between Rowley Road and Thomas Road (Stage 1), and between Thomas Road and Abernethy Road including Abernethy and Kargotich Intersection upgrade (Stage 2).</p>	<p>Line marking on Stage one is now completed and the road is open to public. Land acquisition package offers have been sent to the landowners, awaiting their response and is still in progress. Construction of revised Stage 2 (straight section from Thomas Road to Abernethy Road) and Stage 3 (straight section from Abernethy Road to Orton Road) is pending obtaining the clearing permit which is anticipated to be completed by June 2024 and still in progress.</p>	●	On Track
<p><u>Orton Road Upgrade</u></p> <p>Rehabilitate the existing pavement on Orton Road between Hopkinson and Bridge 187 (2km west of Kargotich Road).</p>	<p>Telstra asset relocation is still in progress and anticipated to be completed by March 2024. The clearing permit is in progress and anticipated to be completed by June 2024. Bridge Renewal Program application has been unsuccessful, however Water Corporation has confirmed they will upgrade the three bridges as part of their upgrade program.</p>	●	On Track
<p><u>Soldiers Road Upgrade</u></p> <p>Upgrade roundabouts located at Cardup Siding Road and Keirnan Street intersections.</p>	<p>During this reporting period, a contractor has been awarded. Due to vicinity of the works to the rail line, approval from the ARC is required before any site works commence. The contractor is in the process of obtaining a Rail Safety Management Plan. Site works are anticipated to commence in early March 2024.</p>	●	On Track



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

Action	Overall Performance Comment	Action Status	
<u>Larsen Road Upgrade</u> Larsen Road Rehabilitation – George St to Briggs Rd (MRRG)	All asphalt and civil works have been completed. Line marking installation by Main Roads WA is outstanding.	●	On Track
<u>Mundijong Road Upgrade</u> Mundijong Road Shoulder Widening – King Rd to Lightbody Rd (Federal Blackspot)	All civil works for this project are complete. Line marking was completed in the reporting period. The remaining outstanding work (tree clearing) is pending obtainment of the clearing permit from the Department of Water and Environmental Regulation (DWER).	●	On Track
<u>Kingsbury Drive Upgrade</u> Kingsbury Drive SKL7-SLK10 Shoulder Widening (Federal Blackspot)	During this reporting period, procurement was completed and works commenced on 18 December 2023. Project is on track for completion by 30 June 2024.	●	On Track
<u>Whitby Street, Mundijong</u> Butcher St to Anstey St, including Anstey St intersection. Profile and resurface and widen carriageway to 6m (Shire Reseal Program)	During the reporting period, this project has been completed.	●	Complete
<u>Mundijong Road and King Road Intersection</u> Improve the road structure at Mundijong Road - King Road intersection (MRRG)	Procurement completed with tender awarded by Council at the December Council Meeting (OCM294/12/23). Site possession by the Contractor to commence works is scheduled for February 2024.	●	On Track



PROSPERITY


Objective: an innovative, commercially diverse and prosperous economy.

Action	Overall Performance Comment	Action Status	
<p><u>Baskerville Road Upgrade</u></p> <p>Reseal the existing road pavement on Baskerville Road, Mundijong between Livesey St and Tonkin St (LRCI).</p>	Procurement is complete and earthworks are scheduled to commence in January 2024.	●	On Track
<p><u>Indigo Parkway</u></p> <p>Create road reservation, prepare detailed design and documentation for future construction.</p>	During this reporting period, liaison with residents continued, and the draft project brief finalised, in preparation for procurement of a design consultant. Draft brief is currently under internal review and once approved, procurement will commence.	●	At Risk or Behind Target
<p><u>Gossage Road Upgrade</u></p> <p>Reseal the existing road pavement on Gossage Road, Oldbury between Kargotich Rd and Bournbrook Ave (LRCI).</p>	Procurement is complete and earthworks are scheduled to commence in January 2024.	●	On Track
<p><u>Hopeland Road Upgrade</u></p> <p>Rehabilitate the existing pavement on Hopeland Road (MRRG) - from south of Karnup Rd to 100m south of Punrak Rd (Section A) and 100m south to 1km south of Punrak Rd (Section B).</p>	Design is complete. Preparation of tender documents underway, with procurement scheduled to occur in Q3.	●	At Risk or Behind Target






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Action	Overall Performance Comment	Action Status
<u>Jarrahdale Road Upgrade</u> Rehabilitate the existing road pavement on Jarrahdale Rd - starting 300m west of Farina Rd (MRRG).	Design and procurement complete. Works commencing mid January 2024.	 On Track

Capital Works Program

Action	Overall Performance Comment	Action Status
<u>Minor Road Renewals</u> <ul style="list-style-type: none"> Nicholson Rd-Foxton Dr- Left Turn Auxiliary Lane-Minor Widening (2022-23 Carry-Forward) Tuart Road, Oakford resurfacing (SLK 0.053 to 0.60) 	Nicholson Road & Foxtton Drive project is complete. The Tuart Road, Oakford Resurfacing project was approved by the funding body (LRCl) for commencement in December 2023 and completed in January.	 Complete
<u>Minor Facility New (Facilities)</u> Electronic Signage	During this reporting period, quotes for the signage have been obtained. Planning for installation (including permit requirements) and confirmation of graphic design is underway.	 On Track
<u>Metropolitan Regional Road Group Renewal</u> <ul style="list-style-type: none"> Briggs Road Rehabilitation (SLK 0.7 to 1.11) Nettleton Road Rehabilitation 	During this reporting period, both Briggs Road Rehabilitation (SLK 0.7 to 1.11) and Nettleton Road Rehabilitation projects were completed.	 Complete



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Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<p><u>Future development at Lampiter Drive, Mardella</u></p> <p>Prepare a Concept Plan for future development at 10 (Lot 500) Lampiter Drive, Mardella.</p>	<p>The Shire received formal correspondence from the Department of Fire and Emergency Services (DFES) on 6 December 2023 stating that the Shire’s Webb Reserve site is not the preferred location and no longer forms part of future planning for the WA Emergency Training Academy. Other potential opportunities are currently being investigated.</p>	<p>●</p>	<p>At Risk or Behind Target</p>
<p><u>Soldiers Road Principal Shared Path</u></p> <p>Planning of Principal Shared Path for future construction as agreed with funding provider</p>	<p>WA Bicycle Network (WABN) has agreed for the Shire to utilise the remaining funding to start the design of the pedestrian crossing at south of Bishop Road and has sent an updated milestone and agreement for signing.</p> <p>A report with an update on the project and proposed budget allocation for design works and updated milestones is being prepared and expected to be presented to Council at the February 2024 Ordinary Council Meeting.</p>	<p>●</p>	<p>On Track</p>
<p><u>Hypergrowth Road Priorities</u></p> <p>Prepare a strategic Hypergrowth road advocacy and forward works plan.</p>	<p>The Road Upgrade Advocacy Plan - Road Condition and Treatment was finalised in October 2023. The Plan identifies 30 road upgrades valued at \$170M for potential delivery in funding partnership with the State and Federal Governments.</p>	<p>●</p>	<p>Complete</p>



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Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<p><u>Economic development</u></p>	<p>During this reporting period, we continued to influence the future growth and facilitate outcomes of current key projects (Byford Health Hub; Lot 500 Lampiter Drive; Byford Rail Extension; West Mundijong Industrial Area) and future development that is required. Officers continued to promote the Shire as a leading business and investment location and advocate for government investment.</p> <p>This quarter also saw the Shire join Business SJ to support local businesses, and the signing of the MOU for the Byford Health Hub.</p> <p>The Serpentine Jarrahdale Career & Enterprise Expo was endorsed to provide continued support for the careers event for a further two-year period until 2025.</p>	<p>●</p>	<p>On Track</p>
<p><u>Tourism</u></p>	<p>Officers remain committed to promoting sustainable tourism, fostering economic growth, and showcasing the natural beauty of the Shire. Our efforts include attracting new business investments to develop valuable tourism assets and nurturing relationships with existing tourism businesses operating within the Shire.</p> <p>Our future actions entail the preparation and implementation of a new Economic and Tourism Development Strategy, alongside undertaking a design and advocating for the construction of a 'Trails and Visitors Centre' within the Shire's freehold assets in Jarrahdale.</p> <p>Furthermore, Officers continue to work with the Perth Hills Tourism Alliance (PHTA) to promote the region, attract new tourism businesses, and foster the growth of the Shire's tourism industry.</p>	<p>●</p>	<p>On Track</p>



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Operations - Asset Management and Maintenance</u>	<p>Reporting for this period (October to December 2023) is as follows:</p> <ul style="list-style-type: none"> - 448 Reactive Work orders in total. - 216 completed. - 108 with Contractor and/or awaiting scheduling as per programme or contractor availability. <p>Status of outstanding CRMS and Work Orders for 2021 and 2022:</p> <ul style="list-style-type: none"> - Received: 6,145 (combined years). - Closed as of 30 Sept: 6,136 - 9 remain open with work orders being reviewed. 		On Track
Report on reactionary maintenance through the work order system - Number work orders outstanding	232		
Report on reactionary maintenance through the work order system - Number work orders completed	370		
Report on reactionary maintenance through the work order system - Number work orders created	724		
Number of 2021-22 backlogged CRMs closed	1,047		
Number of backlogged 2021-22 Work Orders closed	92		
Number of call outs managed	82		



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Trails Planning and Development

The Jarrahdale Trail Town project has made significant progress in the last three months, delivering tangible outcomes to the community, such as the improvement of the cemetery car park and the adjustment of the Munda Biddi Trail.

The Shire applied for the \$8M Peel Regional Trails Program and discussed their agreement with DBCA to build the Jarrahdale Horse Trails. This funding will support two projects and show the Shire's leadership among other Local Governments in the region who want to grow the outdoor economy.

A draft of the Jarrahdale Heritage Park Business Plan was advertised for public comment. The document builds from previous reports and will offer a solid foundation to inform Council about entering a lease with the National Trust WA, in the contemporary context given by the Trail Town project.

Marketing material were produced, in the form of videos and photos, to support a campaign scheduled for Quarter Three. The Jarrahdale Destination page (visitjarrahdale.com) saw an increase of visitors and provided valuable insights into peak periods to inform future promotional effort.

The Jarrahdale Trail Town Business Case (JTT) includes a range of recommendations for Year Three, and progress during this quarter is as follows:

Landscape and settings:

(1.2) Engagement with Traditional Owners (TOs) through the Shire's RAP development project with the Gnaala Karla Booja Aboriginal Corporation; indirectly working with DBCA operating under the Noongar Native Title Settlement.

(1.3) Working with DBCA on the Jarrahdale Horse Trail prior to construction provided an opportunity to identify discordant elements and adapt track accordingly (e.g. former Alcoa mine section).

Trails development and management:

(2.5) The 1872 Historic Railway Trailhead was finalised, establishing new standards for wayfinding, working flawlessly with digital platforms of similar purpose (e.g. Trail Town Destination website).

(2.8) The Munda Biddi Trail realignment was launched with the connection to the centre of town in progress.

(3.1) The Shire has provided direct support to DBCA to develop WA Equine Trail Guidelines.

(3.5) Final steps for the new toilet in Jarrahdale Cemetery were finalised, with project expected to be completed in Autumn 2024.

● On Track



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	<p>Access: (9.1) Conversations with DBCA and the Munda Biddi Trail Foundation about road crossings on Nettleton Road are ongoing in preparation for the construction of the new Horse Trails, and the shared usage with the Munda Biddi Trail. (10.1) The formalisation of the Gooralong car park was completed. (10.4) The concept plan for the Bruno Gianatti Hall car park upgrade was updated to reflect feedback and research about visitors' needs.</p> <p>Amenities: (14.1) The Step Outside brand awareness is building momentum on social media and Jarrahdale Destination page.</p> <p>Planning and management: (20.2) The Heritage Park Business Plan is currently open for public comment (ending 25/01/2024). (21.1) The monthly community pop-up event received positive feedback and is becoming an important portal for community comment about the project. (22.2) Social media and the Jarrahdale Destination website are reaching more people, measured through Analytics and CRM inquiries about trails.</p> <p>Engagement of supporting business: (25.2) Support to PO Kitchen and new owners of the General Store are progressing, aiming for them to become Trail Friendly Businesses soon. Other support were provided to Off The Beaten Track commercial operator to expand their successful business, with consideration for new services such as shuttle for hikers of the Bibbulmun Track.</p> <p>Marketing: (25.2) The Trail Town branding was used on new 1872 Heritage Railway Trail Trailhead, and Jarrahdale cemetery new toilets, Bruno Gianatti Hall car park toilets; as well as local community groups materials such as Jarrahdale Heritage Society brochure. (26.1) Collaboration with Trails WA is seeing an increase of visitors to Jarrahdale Destination page.</p>	



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of stakeholder engagement meetings completed	74
	Number of visitors to the visitjarrahdale.com website	1,994
	REACH metric for social media posts	0



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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 | 25 Actions

76% On Track or Complete

24% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding





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Advocacy

Action	Overall Performance Comment	Action Status
State and Government Advocacy Priorities for the upcoming State and Federal Government Elections in 2025 are: <ul style="list-style-type: none">• Hypergrowth Road upgrades• Expansion of the SJ Recreation Centre with two additional basketball courts• Caravan Park and Visitors Centre at Jarrahdale on Lot 814 Millers Road.	During the reporting period the CEO and Shire President attended the National Growth Areas Alliance events in Canberra and attended several meetings at Parliament House for the purpose of raising the profile of Council's election commitments and establishing strategies to shape the election priorities. Overall the Shire received positive feedback that the priorities identified seemed reasonable and understandable. Further detail on these events, including the advocacy brochure provided, was provided to Council at the December Ordinary Council Meeting (OCM315/12/23).	● On Track

Major Capital Projects

Action	Overall Performance Comment	Action Status
Enterprise Resource Planning (ERP) Implement an Enterprise Resource Planning system.	The final phase (Phase 3) of the OneComm ERP implementation will commence during Q2-2024. Project team training commenced in October 2023 and will conclude in quarter 1 2024. This will enable the team to commence configuration based on business requirements.	● On Track



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Action	Overall Performance Comment	Action Status	
Administration Accommodation Upgrades to the Administration Accommodation including Staff Amenities, Staff Offices and Council Chambers.	A status update for the Administration Accommodation project is as follows: Stage 2A - Staff Amenities - On track: Construction phase underway, due for completion approximately April - May 2024. Stage 2B - Council Chambers - On track: Detail design phase due to be completed February - March 2024, in readiness for pre-tender estimate and review of budget alignment. Stage 2C - Staff Accommodation Refurbishment - At risk: Feasibility completed however not yet adopted.	●	At Risk or Behind Target
Depot Accommodation Upgrades Refurbishment to the current Depot Accommodation.	As previously reported, pending items on this project include: 1. Completion of Universal access ramp 2. Workshop extension scope These items are being addressed and managed through the Project Management Framework. Trades and material for the outstanding items have been arranged and booked in during this reporting period, and works are to commence in January 2024, with anticipated completion and handover within first half of 2024.	●	At Risk or Behind Target

Capital Works Program

Action	Overall Performance Comment	Action Status	
IT Renewal ICT Replacement Program	All ordered IT equipment has now been received and is currently being prepared for deployment.	●	On Track



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Action	Overall Performance Comment	Action Status
<p>Minor Facility Renewals and Upgrades (Civils)</p> <ul style="list-style-type: none"> • Cement floor for the Darling Downs Residents Association shed and undercover area • Upgrade road surface at Shire Depot 	<p>An update on these projects during this reporting period, is as follows:</p> <ul style="list-style-type: none"> - Cement floor for the Darling Downs Residents Association shed and undercover area: Shed floor has been completed (90%) and remaining minor section to be completed by end of February 2024. Procurement for remaining works is underway. - Upgrade road surface at Shire Depot: Quotes for the works have been obtained and indicate additional budget will be required to complete the ideal scope of works. Options are being explored in accordance with the Project Management Framework. 	<p>● At Risk or Behind Target</p>
<p>Minor Facility New (Projects)</p> <p>Depot Refurbishment - Outdoor Canopy</p>	<p>As previously reported, pending items on this project include:</p> <ol style="list-style-type: none"> 1. Canopy supply and installation to the Depot offices. <p>Project delivery is being managed through the Project Management Framework. Trades and material for these items have been arranged and booked in during the reporting period. Works are to commence in Jan 2024, with anticipated completion and handover within the first half of 2024.</p>	<p>● At Risk or Behind Target</p>
<p>Plant and Fleet New</p> <p>Purchase new Plant and Fleet:</p> <ul style="list-style-type: none"> • Canopy: Ranger specific pod • Light utility vehicle 	<p>Ranger specific pod has progressed into next stage, awaiting quotes.</p> <p>Parks and Gardens new Utility Vehicle progressed to the next stage, specs confirmed, awaiting quotes.</p>	<p>● On Track</p>
<p>Plant and Fleet Renewal</p> <p>Renew Plant and Fleet:</p> <ul style="list-style-type: none"> • Backhoe • Ausroad Patching Truck • Dual Cab CEO 	<p>First replacement (Dual Cab CEO) has been ordered, received and finalised.</p> <p>The replacement of the Ausroad Patching Truck is on track, specs finalised, RFT has been advertised, awaiting submissions.</p> <p>The replacement of the backhoe specs finalised, RFT has been advertised, compulsory inspection for trade in has been completed, awaiting submissions.</p>	<p>● On Track</p>

Strategic Operating Projects



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Action	Overall Performance Comment	Action Status	
<p><u>Major Review - Strategic Community Plan</u></p> <p>Undertake the Major Strategic Review of the Strategic Community Plan, including the Community Perceptions Survey.</p>	<p>The Council Plan was adopted by Council at the December Ordinary Council Meeting (OCM313/12/23) and as requested by Council a community launch of the new Council Plan will be undertaken in 2024. Project is on track for completion by March 2024.</p>	<p>●</p>	<p>On Track</p>
<p><u>Asset Management Maturity</u></p> <p>Enhance the Shire's Asset Management capability through development of processes to improve data capture, data quality and integration across the organisation to allow appropriate levels of reporting to support business asset management aims.</p>	<p>The Shires Asset Management capability is on track through processes to improve data capture and data quality. Integration across the organisation is ongoing with work to resolve spatial mapping nearing completion and the implementation of a new structure for Transport currently underway.</p>	<p>●</p>	<p>At Risk or Behind Target</p>
<p><u>Organisational Development RoadMap</u></p> <p>Implement the actions within the Organisational Development RoadMap.</p>	<p>The new Values, Purpose and "Values in Action" has now been rolled out to all staff and all materials updated. Work on the reward and recognition review has now been completed with this planned for presentation to EMG in February 2024. Whilst the calendar of events program for cultural awareness has not been finalised, a workshop has been completed to bring awareness for disability and how we can include greater opportunities through recruitment. Development plans have now been implemented for new managers and workshops have been booked in February and March for</p> <ol style="list-style-type: none"> 1. Leading with Respect 2. Working Effectively Together (EMG & Managers) 3. Supervisor Development Workshop Further short development programs (Leader as Coach & Effective Feedback) are planned for later in the year. 	<p>●</p>	<p>On Track</p>



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Action	Overall Performance Comment	Action Status	
<p>Operations Centre Structure Review</p> <p>Implement recommendations and actions from the Operations Centre Structure Review.</p>	Initial internal workshops are underway to prioritise recommendations and actions, for presentation to Council as part of the Corporate Business Plan major review workshops.	●	On Track
<p>ICT Disaster Recovery Plan</p> <p>Develop an ICT Disaster Recovery Plan with a failover internet connection.</p>	Works continue on the network design and whilst this project is currently behind schedule, full implementation is expected by the end of April 2024, and the ICT Disaster Recovery Plan is expected to be completed by June 2024.	●	At Risk or Behind Target
<p>Customer Service Contact Centre</p> <p>Implement a customer service contact centre to increase service levels in the Shire.</p>	During this reporting period, the contract was awarded to Telstra Genesis Cloud platform and design stages are in progress. An Internal communications plan is in progress and 'Go Live' date of 5 March 2024 is planned for the Customer Contact Centre.	●	On Track
<p>Corporate Business Plan Review</p> <p>Major review of the Corporate Business Plan</p>	During this reporting period, the first externally facilitated Corporate Business Plan Review workshop was held with Management and Executive. The objective of this workshop was to ascertain the actions /projects across the organisation for inclusion in the development of a 'baseline' Corporate Business Plan. The baseline plan will subsequently inform the prioritisation of future actions / projects which are not already underway, and in consideration of budget, resourcing and organisational capacity. Officers have collated all responses in readiness for a second workshop to be held in the next reporting period with Management and Executive, to present the findings of workshop 1 and commence prioritisation. Future workshops with Council will then be conducted, to provide a briefing on the process and findings for consideration.	●	On Track

Services



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status			
Customer service	<p>Over the reporting period the Customer Service Team continued to receive all incoming customer requests either in-person, via telephone or online.</p> <p>Key statistics for the reporting period include:</p> <ul style="list-style-type: none"> • 10,018 Customer Requests received • 10,477 Customer Requests completed • 70.2% of Customer Requests received were completed/closed same day (target =60%) • 93.2% compliance with the Shire’s Customer Service Charter (target = 95%) • 54.6% CRM Customer satisfaction rating. Internal work is being undertaken to understand customer feedback for this rating. <p>The Customer Service Team continues to work proactively with internal service teams to improve service levels and meet the Shire's customer service charter deadlines.</p>		On Track		
	Total number of CRMs completed in the reporting period				20,573
	Total number of CRM's received in the reporting period				20,275
	Number of after hour enquiries				1,094
	Total number of outstanding CRM's at the end of the reporting period				989
	Number of CRM's 90 days +				409



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<p>Community Engagement</p>	<p>Key achievements during this reporting period include:</p> <p>14 community engagement web pages (including Development Applications) created over the last three months, an increase of two compared to the last reporting period.</p> <p>Your Say SJ gained traction with 7,000 visitors—a growth of 500 visitors in comparison to the previous quarter. 2,100 visitors interacted with our pages on YourSay SJ, and two pop-up events were held in Jarrahdale as part of the Mobile Library Service.</p> <p>Council in the Community pop-up stalls were activated at the SJ Farmers Market in November and December, allowing residents to have open, two-way conversations with Elected Members each month. This will continue on the last Saturday of each month in 2024.</p>	<p>● On Track</p>	
<p>Number of Project Pages developed and implemented on Your Say SJ</p>	<p>23</p>		
<p>Number of people visiting Your Say SJ webpage</p>	<p>12,600</p>		
<p>Number of engaged visitors on Your Say SJ webpage</p>	<p>2,521</p>		
<p>Number of physical engagement activities / opportunities</p>	<p>6</p>		
<p>Communications, marketing and media</p>	<p>The Communications team has experienced a significant increase of both everyday tasks and larger scale projects over recent months, which has led to increased figures across most of the Performance Measures categories.</p> <p>Guided by the Shire's Strategic Communications Plan, the communications team continues to implement marketing and engagement initiatives while assisting Shire-wide staff in project delivery.</p>	<p>● On Track</p>	
<p>Number of videos produced</p>	<p>22</p>		
<p>Number of design projects delivered</p>	<p>32</p>		
<p>Number of media releases published</p>	<p>19</p>		



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of media enquiries responded to	6
	Number of users reached through social media	1,257,138
	Number of new social media followers	1,274
	Number of website page views	341,025
	Number of website users	97,154
	Number of website sessions	170,709
<u>People, Development and Wellbeing</u>	<p>Turnover continues to be the main priority with it remaining around 30%. However, as we have seen through both PWC and WALGA reports, this seems to be the trending level of turnover within Local Government. We continue to gather information from exit interviews to focus on issues common across the affected directorates. We have also seen some significant improvement in our recruitment including reductions in the time to make offers and good acceptance rates. We continue to look for ways to reduce the time to onboard staff through more of this process being built into OneComm.</p> <p>Improved number of applicants and strong acceptance rates is encouraging. Further work on reviewing benefits and continuing to keep at market rate for remuneration is improving the attraction of good candidates. More focus needs to be on excessive leave balances to reduce burnout but overall the flexible work arrangements are allowing staff to have a work life balance without taking incidental days of leave.</p>	● On Track
	Number of vacant positions filled in the reporting period	40
	Headcount of Infrastructure Services at the end of the reporting period	80
	Headcount of Corporate Services at the end of the reporting period	36
	Headcount of Development Services at the end of the reporting period	37
	Headcount of Community and Organisational Development at end of reporting period	35
	Headcount of Executive Services at end of reporting period	11



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of training sessions completed in the reporting period	71
	Turnover Rate (in percentage) at the end of reporting period	7
	Average number of days absent due to personal leave	20
	Number of staff with excessive leave balances	52
Health, Safety and Wellbeing	Work Health and Safety systems and processes continue to evolve to ensure a safe workplace for all workers and visitors. Proactive approaches by department leaders has had a positive effect on safety with communications and consultation empowering workers moving the Shire to a more mature safety focussed workplace.	● On Track
	Number of safety inductions complete for new staff, labour hire, contractors and volunteers	57
	Number of corrective actions completed	172
	Number of days since last injury.	22
	Number of Investigations attended	18
	Number of Incident reports	22
	Number of Hazard reports	16
	Number of Workplace inspections	114
	Number of Contractor safety observations	20
	Number of injury reports	15
	Number of Safety Training sessions completed	82
	Number of vehicle / plant incidents	16



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Fleet</u>	Maintenance and servicing is all up to date with no highlighted issues for this reporting period.	●	On Track
	Percentage of fleet up to date with the required maintenance		95
	Number of new fleet purchases completed		2
<u>Financial Services</u>	<p>The Finance team achieved some significant outcomes this quarter including:</p> <ul style="list-style-type: none"> - Adoption of the Annual Financial report at the December OCM with an unqualified audit opinion and no significant findings on the Final Audit Management Report. Shire of Serpentine Jarrahdale was only the 12th Council to receive sign off at the time of the audit exit meeting, which is a fantastic result. - Commencement of the 2023/24 Rural Revaluation Review with letters sent to applicable properties mid-December. - Adoption of the final carry-forwards from the 2022/23 Financial year as well as the completion of the 1st quarterly budget review. - Improvements to Accounts Payable processing with the development of a dashboard to better monitor invoicing levels. 	●	On Track
	Number of debtors invoices raised		349
	Number of creditor invoices processed		3,909
	Value of all other outstanding debtors		\$549,058
	Percentage of outstanding rates debtors.		28%



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
Governance and Compliance	Major achievements in the quarter include: <ul style="list-style-type: none"> - Conducting the 2023 ordinary local government election - Four day induction of Elected Members, including values and culture workshop - Appointment of Elected Members to committees, advisory groups and related groups - Supported training for the contract management OneComm module - Anticorruption Day activity 2023 - Reviewed the following policies: Alcohol Consumption, Civic Dinner, Farmland Concessions, Flags and Christmas Closure. 	●	On Track
	No. of Councillor Information Requests		136
	Number of secondary employment disclosures within the reporting period		3
	Number of conflict of interest employment disclosures within the reporting period		0
	Number of gift disclosures / returns / disposals in the reporting period		4
	No of purchase orders approved in the reporting period		1,803
	Number of request for quotes issued in the reporting period		11
	Number of tenders issued in the reporting period		12
	Number of Special Council Meetings		4
	Number of Committee meetings		5
Number of Ordinary Council Meetings		6	
Information and Communication Technology	The ICT department has maintained its 95% customer satisfaction rating from the initial FY 23/24 reporting period. ICT continues to develop approaches to improve employee awareness and understanding of Cyber Security.	●	On Track
	Number of Records entered by Information Services		5,807



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of Freedom of Information requests completed	4
	Number of Service Request completed	6,363