

# Corporate Business Plan 2025-26 Performance Report Quarter 2 - October to December



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## Introduction

### What is the Corporate Business Plan?

The Corporate Business Plan 2025-29 is the Shire of Serpentine Jarrahdale's four-year delivery program, aligned to the Shire's Integrated Planning and Reporting Framework (i.e. Council Plan, Annual Budget, Long Term Financial Plan and other supporting strategies).

The purpose of the delivery program is to operationalise the Community's vision and the Shire's strategic objectives by detailing the projects and activities that will be undertaken to address the initiatives contained within the Council Plan 2023-2033.



*Thriving*

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



*Liveable*

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



*Connected*

Connected and vibrant neighbourhoods, celebrating our history and diversity.

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

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

4. Strategic Operational Projects - projects funded from the operating budget considered 'Strategic' in nature because they demonstrate a strong link to the Council Plan.
5. Service Plan Summary - A summary of the Shire's day-to-day service levels and activities over the next four years that sit outside of the other abovementioned projects.

### Performance Reporting



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




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

### Report Structure

This report includes an Overall Performance Snapshot where a summary of progress is provided and the key achievements and highlights for the reporting period are detailed. Following this is the narrative performance reporting for each action, sectioned into Council Plan Pillars (Thriving, Liveable and Connected) and grouped by respective delivery program areas.

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

Status	Selection Criteria
 On Track or Complete	Action is complete or on target.
 At Risk or Behind Target	<p>An issue has arisen that threatens to delay or has delayed this project or service from meeting its targets.</p> <p>The issue must be able to be rectified or managed as part of regular or routine internal procedures.</p>

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

## Overall Performance Snapshot

### Summary of quarterly performance

The Report provides an update against 105\* actions in the Corporate Business Plan. Statistics this period show:

- **92%** are on track or complete (97/105);
- **6%** are at risk or behind target (6/105);
- **1%** are deferred or not proceeding (1/105);
- **1%** are on hold (1/105); and
- **0%** are critical.

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

*\*The Corporate Business Plan contains 112 actions for the 2025-26 financial year. 6 of these actions are not included in the quarterly percentage calculation as they were marked as complete, deferred or not proceeding in previous reporting periods. 1 of these actions is not included in the percentage calculation as they are not due to commence until a future reporting period.*

### Quarterly Progress Snapshot | 105 Actions

**92%** On Track or Complete

**6%** At Risk or Behind Target

**0%** Critical

**1%** On Hold

**1%** Deferred or Not Proceeding

### YTD Progress Snapshot | 111 Actions

**90%** On Track or Complete

**5%** At Risk or Behind Target

**0%** Critical

**1%** On Hold

**4%** Deferred or Not Proceeding

## Key Achievements and Highlights

Key achievements and highlights this reporting period are as follows:

- Opening of the Byford Pump Track at Briggs Park.
- Adoption of the 2024/25 Annual Report.
- Support of the Jarrahdale Horse Friendly RV Park as an additional project to be delivered through the \$8M Peel Regional Trails Program.
- Attendance by the Shire President at the National Growth Areas Alliance events held in Canberra, meeting with key leaders and decision makers to advocate for the infrastructure, services and social investment needed to support our growing communities.
- Acceptance of the one-off Small Election Commitment Grants from the Department of Fire and Emergency Services, to support the local volunteer Brigades and SES Unit.
- Award of Tenders for the following projects:
  - Medulla Road Widening
  - Baskerville Roads - Resurfacing and Widening
  - Summerfield Road and Richardson Street - Intersection Upgrade
  - Insitu Concrete Footpath and Kerbs
  - Spray Sealing
  - Kalimna Oval Redevelopment Sports Lighting and Pole Upgrade
  - Profiling, Asphalt and Bituminous Sealing
  - Road Stabilisation and Spray Sealing
- Adoption of the following Council policies:
  - Graffiti
  - Councillor Training Continuing Professional Development
  - Serpentine and Jarrahdale Cemeteries
- Endorsement of the Scarp and Plateau Woodland and Forest Management Plan.
- Adoption of the following Local Planning policies:
  - Local Planning Policy 2.0 - Commercial Signage within Shire Road Reserves
  - Local Planning Policy 4.27 - West Mundijong Industrial Area Design Guidelines
- Endorsement of the Junior Council Program, to commence in the 2026 school year.
- Delivery of Outdoor Movie Night at Clem Kentish Reserve; Pups in the Park; Christmas Street Festival and Lights, Sirens and Superheroes events.
- Facilitation of Community Safety Month events and activities to support the community's health and wellbeing.
- Delivery of SJ Seniors Week 2025.
- Official opening of two new Horse Trails in Jarrahdale; the 5 km Whim Trail loop and the 20km Jinker Trail.
- Establishment of a Food Security and Peri-Urban Agricultural Advisory Group for Serpentine Jarrahdale, believed to be the first in Western Australia.
- Completion of the following projects:
  - Mundijong Oval Verandah Extension
  - Roads to Recovery Gravel Resheeting: Henderson West Road
  - Playground Renewal: Percy's Park Soft Fall equipment
  - Byford Pump Track
  - IT Renewal: Purchase of new server hardware and workstation / laptop annual refresh.



# Thriving

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

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

## Objectives:

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

## YTD Progress Snapshot | 33 Actions

**88%** On Track or Complete  
**6%** At Risk or Behind Target  
**0%** Critical  
**0%** On Hold  
**6%** Deferred or Not Proceeding





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## Advocacy

Action	Overall Performance Comment	Action Status	
<p><b>State and Government Advocacy</b></p> <p>Plan the advocacy priorities for the next Federal and State Government elections, due by 2028 and 2029 respectively, in alignment with the medium to long term major initiatives of the Council Plan 2023-2033.</p>	<p>During this reporting period internal meetings were held to draft a list of projects for consideration by executive management, and to be reduced to a short list for presentation and discussion with Elected Members.</p>	●	On Track

## Major Capital Projects

Action	Overall Performance Comment	Action Status	
<p><b>Indigo Parkway</b></p> <p>Construction of Indigo Parkway.</p>	<p>During this reporting period, the clearing permit application was submitted to Department of Water and Environmental Regulation (DWER) and liaison with the engineering design consultant continued for the finalisation of the drainage design and street lighting plan for submission to Western Power for approval.</p> <p>Western Australia Planning Commission subdivision approval for Lot 53 Larsen Road and Lot 58 Briggs Road has been received.</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<p><b><u>Staff Office Accommodation Refurbishment</u></b></p> <p>Upgrades to the Staff Office Accommodation including Staff Amenities, Staff Offices.</p>	<p>The Q2 milestone for the Infrastructure Services and Financial Services transportables upgrade procurement and delivery by Dec 2025 as the progress was temporarily put on hold whilst Byford Presence options were considered.</p> <p>During the quarter, the Shire progressed planning and approvals for internal accommodation improvements to the Finance and Infrastructure Services Transportables with Contractor final pricing confirmed.</p> <p>Preparatory planning is underway, including a start-up meeting scheduled for early January 2026 to confirm scope, sequencing, and delivery timeframes for future refurbishment packages.</p>	●	At Risk or Behind Target
<p><b><u>Enterprise Resource Planning (ERP)</u></b></p> <p>Implement an Enterprise Resource Planning system.</p>	<p>During this reporting period the following activities occurred:</p> <ul style="list-style-type: none"> <li>- Go live for swimming pool inspections</li> <li>- Go live hypercare for swimming pool inspections</li> <li>- Go live for infringements</li> <li>- Go live hypercare for infringements</li> <li>- Rates module training and configuration design workshops finalised</li> <li>- Waste module configuration design workshops finalised</li> <li>- Initial rates and waste module configuration commenced.</li> <li>- Animals training and configuration design workshops finalised</li> <li>- Initial animals configuration commenced</li> <li>- Rates and Waste data migration planning workshops commenced</li> </ul>	●	On Track



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Action	Overall Performance Comment	Action Status	
<p><b><u>Byford Train Station Changing Places and Public Toilet Facility</u></b></p> <p>Install a Changing Places and Public Toilet facility at the Byford Train Station.</p>	<p>This quarter the following updates occurred:</p> <p>Coordination with the Public Transport Authority progressed well, including meetings and a site visit to confirm integration of the facility within the station precinct.</p> <p>Key principles yet to be agreed in relation to design standards, servicing, approvals and construction access arrangements.</p> <p>The indicative project program noted, with construction planned to commence in Q2 2026 and reach completion in Q4 2026.</p> <p>Work continued to formalise governance and funding arrangements to support progression into detailed design and procurement.</p>	●	On Track
<p><b><u>Byford Administration Presence</u></b></p> <p>Establish Shire administration services in Byford Town Centre to expand service delivery to residents.</p>	<p>This quarter, the planning works was postponed and the project is in the process of being rescoped.</p>	●	On Track
<p><b><u>Jarrahdale Trails Centre</u></b></p> <p>Design and development of a new Jarrahdale Trails Centre. (Finalise funding agreement with State Government)</p>	<p>Ongoing engagement has occurred between the Shire and the Peel Development Commission to finalise the terms of the Funding Agreement for the project. Discussion of the Funding Agreement terms require further discussion between both parties to ensure it reflects the Council resolution.</p> <p>Other activities undertaken this quarter include:</p> <ul style="list-style-type: none"> <li>- Stakeholder Reference Group endorsed by Council for the project</li> <li>- Lease negotiations have continued with the National Trust</li> <li>- Project manager was appointed for this project.</li> </ul>	●	At Risk or Behind Target



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## Capital Works Program

Action	Overall Performance Comment	Action Status	
<u>Plant and Fleet Renewal</u>	This quarter the 25/26 plant and fleet renewal is 68 % completed.	●	On Track
<u>IT Renewal</u> - Purchase of new server hardware - Workstation / Laptop annual refresh	This quarter the two ICT Renewal Projects has been completed: - New server hardware deployment - Workstation / Laptop annual refresh	●	Complete
<u>IT New</u> Mobile reception boosters in Rangers vehicles	Several solutions have been researched by ICT and Development Services. Options are currently going through a risk assessment, once complete solution will be procured and installed.	●	On Track

## Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<u>Organisational Development Roadmap</u> Revise the actions within the Organisational Development Roadmap.	The final remaining activities on the current roadmap are well underway and on target for completion. Building on this success, the next Organisational Development Roadmap 2026-2029 will focus on strengthening strategic workforce planning through talent identification and enhancing internal capability and staff development.	●	On Track



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Action	Overall Performance Comment	Action Status	
<p><b><u>Mundijong Activity Centre Precinct Structure Plan Precinct F1</u></b></p> <p>Formulate a draft precinct structure plan for Mundijong Town Centre Area F1 and present to Council to consider for advertising.</p>	<p>This quarter, two successful engagement sessions were held on Wednesday 5 and Saturday 8 November 2025 where around a hundred residents interacted with Shire officers on matters regarding the character of the Mundijong Town Centre.</p>	●	On Track

## Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<p><b><u>Planning Compliance</u></b></p>	<p>During this quarter, the Shire's compliance team has been actively engaged in conducting a high volume of inspections, ensuring adherence to relevant regulations and standards. Additionally, the team has been focused on progressing prosecutions through the Armadale Court.</p> <p>In terms of statistics:            67 current open compliance cases            12 compliance cases closed within the period            No infringements were issued.            25 new cases received            116 inspections,            Three prosecution matters continued through the courts, with two finalised and one listed for sentencing mid January 2026.</p>	●	On Track
	Value of extractive industry licences		0
	Number of site inspections (extractive industries)		0
	Number of prosecution matters		3



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of SAT matters	1
	Number of enquiries dealt with	195
	Number site inspections undertaken (not including extractive industries)	106
	Number of complaints resolved	27
	Number formal complaints received	36
	Number of Infringement notices issued	1
	Value of infringement notices	\$500
<b>Building Services</b>	<p>This quarter has seen an increase in dwelling applications with 139 new homes approved in the quarter. The team is currently trying to backfill the senior building surveyor position vacant since October.</p> <p>The private swimming pool and spa safety barrier inspections for this quarter (the second quarter in this 25/26 FA) has exceeded expectation with current performance of 98%.</p> <p>Approximately 50 building compliance matters are current, the statistics of which are not included in this report.</p> <p>Officers in the Building Services Team have difficulty in finding the time to investigate these matters, particularly as such impacts their core function of determining building applications.</p>	<p>● On Track</p>
	Percentage of swimming pool barriers compliant	68%
	Number of swimming pool barrier compliance inspections undertaken	325
	Number of Uncertified Building Permits	112
	Number of applications approved including Certified Building Permits, building approval certificates/occupancy permits and demolition permits	551
	Number of internal referrals	266
	Value of building approvals (Certified and Uncertified)	\$133,643,375



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Environmental Health</u>	<p>During this quarter the vacant position of Environmental Health Officer (Graduate) was backfilled. This quarter saw a significant increase in the applications received for new home builds, with respect to onsite effluent disposal applications and inspections to commission the new systems. The total number of health applications assessed last quarter was 31 in comparison to the 69 applications assessed this quarter. Officers placed additional primary focus on mosquito activities and sand/dust compliance, enforcement and monitoring.</p>	● On Track
	Number of event application assessments	30
	Number of Health Application Assessments (including applications for effluent disposal systems, trading in public places, public building applications and applications for food premises)	100
	Number of Other Health Premises Assessments (including skin penetration premises, public buildings, lodging houses and offensive trade premises)	43
	Number of Food Safety Assessments	97
	Number of health risk assessments on referrals completed	149
	Number of community environmental health service requests completed	598
	Number of sand drift infringements and cautions issued	30
<u>Ranger Services</u>	<p>During the quarter, Ranger Services conducted routine patrols, including targeted parking patrols in school zones. Rangers continued to manage a high volume of parking-related CRMs, with a focus on promoting voluntary compliance and providing clear and consistent information to the community. Ranger Services maintained ongoing partnerships with local service providers to support individuals within the shire experiencing hardship, while also working with the shire to monitor and manage instances of illegal camping. Animal related complaints were continually monitored, with one prosecution initiated in relation to an ongoing matter where compliance could not otherwise be achieved.</p>	● On Track



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of cat registrations	101
	Number of dog registrations	576
	Number of litter and Building site waste infringements / cautions	22
	Number of livestock infringements / warnings	1
	Number of parking infringements / warnings	307
	Number of dog infringements / cautions	74
	Number of CCTV subsidies approved	29
<u>Statutory Planning Services</u>	<p>During the reporting period 1 SAT case was completed and there are currently 1 active State Administrative Appeals in process. The Shire also received 2 Joint Development Assessment Applications, with a value of \$23,000,000.00. A total of 157 development applications were determined in this period with a total value of \$40,309,165.00. During this reporting period a total of 178 development applications were also received with a total value of \$34,747,987.00. During the period a total of 79 DAs were determined with an average timeframe of 11.33 days. A further 78 DAs were determined with consultation, with an average timeframe of 16.67 days.</p>	<p>● On Track</p>
	Number of received development applications	366
	Number of determined development applications	277
	Value of determined development applications	\$362,239,250
	Number of Development Assessment Panel applications	3
	Number of active SAT cases	1
	Number of SAT cases determined	1
<u>Strategic Land Use Planning</u>	<p>The number of applications received and processed this quarter has remained at the previous quarter's highs. Lot clearances have also remained at these increased levels.</p>	<p>● On Track</p>



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of applications processed	51
	Number of applications received	49
<u>Engineering Services</u>	<p>Development and subdivision activity across the Shire has remained consistent this quarter. The team continues to assess and progress applications to support local growth, while ensuring that development outcomes align with the Shire's standards and statutory requirement.</p> <p>The Shire was successful in securing additional grant funding from MRRG for 8 road rehabilitation projects. The designs for these additional projects are complete with construction scheduled to be complete by 30 June 2026.</p>	<p>● On Track</p>
	Number of Development applications assessed	199
	Number of Subdivision Civil Drawings approved	27
	Number of crossovers approved	246
	Number of Stormwater Management Plans approved	14
	Number of Subdivision Applications assessed	37
	Number of Subdivision Landscape POS drawings approved	13
	Number of Local Structure Plans assessed	3
	Number of Rezoning and Scheme Amendment referrals assessed	0
	Number of capital design projects approved and delivered to Project delivery team	18



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## Economic Development and Tourism

### Promotion and marketing for investment:

The new Byford Metronet rail extension opened in October 2025 with a local activation. The Shire is exploring the opportunity to leverage this as part of the investment attraction strategy. Officers continue to support pre-lodgement meetings for business applications, focusing on connecting commercial applicants early in the process.

### Proactive engagement with prospective investors:

Introductions to key stakeholders within the Western Trade Coast have commenced, with meetings underway to highlight opportunities within the Shire. Planning for investment attraction in 2026 continues, with a focus on targeted communication across digital platforms to complement direct engagement.

Outreach activities have commenced with the defence industry peak bodies and planning continues for engagement in 2026.

### Advocacy for critical infrastructure:

The joint advocacy position between the Shire President, the City of Rockingham Mayor and CEO Urban Development Institute of Australia was solidified with a letter sent to the Premier. Development of an advocacy strategy to raise awareness for a Byford TAFE is underway.

### Strategic networking:

Several meetings have taken place with the Peel Development Commission to discuss funding opportunities through the Regional Economic Development Grants.

High level networking included building connections within the WA Tourism sector and strengthening links to Destination Perth and the WA Tourism Council at the Tourism Forum in November.

Officers continue to highlight the Shire's workforce needs, attending State Government initiatives and developing relevant networks.

Engagement continues with Peel Chamber of Commerce and Industry (PCCI) and the Shire specialist accepted ex-officio position on the PCCI board.

### Support and networking for existing MSME businesses:

Extensive business networking occurred during this quarter with both Business SJ, the Peel Chamber of Commerce and Industry (PCCI) and the newly formed Bullwinkle Business Alliance. One to one meetings continue with local business owners as the Economic Development



On Track



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	<p>Specialist explores the needs of local business community. This included participation and engagement with business owners in Mundijong as part of the F1 Precinct Structure Plan community engagement.</p> <p><u>Career and Enterprise Expo:</u> Collaboration continues with Byford Secondary College on the 2026 Careers and Enterprise Expo. Dates have been agreed, and meetings continue regularly for planning and support. The Expo will have a renewed enterprise focus with an emphasis on starting a business for community members on the Saturday.</p> <p><u>Perth Hills Tourism Alliance:</u> The Perth Hills Tourism Alliance collaborated with Destination Perth to bring the Wanderfest event to the Shire and the Perth Hills region. This was considered a success for the Shire with the hike at Kitty's Gorge having the highest number of participants of all the hikes across the region. The Shire officer participated in monthly meetings with the Perth Hills Tourism Alliance and advocated for the needs of SJ businesses in a strategic planning session. Support from Destination Perth and the Perth Hills Tourism Alliance has strengthened the Shire's application for a RED grant. Officers are updating the Shire's presence within the Experience Perth Hills brand and increasing exposure for tourism operators, attractions and products in the Shire.</p>	
	Number of external party meetings	35
	Number of small business educational opportunities delivered	3



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>State Government (MRWA) delivered projects, to which the Shire provides support</u>	<p>Construction of the Tonkin Hwy extension and Thomas Road Upgrade has continued during the reporting quarter, with clearing, bulk earthworks and road closures undertaken. Shire Officers are currently reviewing Road and drainage design drawings and facilitating road closure and traffic management approvals.</p> <p>The civil component of the Keirnan Street Freight Rail Pedestrian Crossing is complete. The electronic components will be installed as part of the boom gate project by Main Roads WA in collaboration with ARC Infrastructure. A timeline for the installation of the electronic components has not yet been determined by Main Roads.</p> <p>On Sunday 12 October 2025, the Byford Train Station held a Community Open Day to mark the completion of the final piece of the Western Australian government's flagship Byford Metronet project.</p>	● On Track
<u>State Government (MRWA) delivered projects, to which the Shire provides support - Byford Health Hub</u>	The tender award for the Byford Health Hub is pending announcement and works are expected to commence in 2026. Communication and collaboration continues with East Metropolitan Health Service to support the delivery of a broad range health service providers.	● On Track
<u>Information and Communication Technology</u>	Service levels remained consistent across most areas this quarter. However, the Business Systems Analysis & Support team experienced a temporary decline in performance due to recent staff turnover. To address this, a new Business Systems Support Officer has been appointed and is scheduled to commence on 5 January 2026. While open support ticket volumes for Business Systems are currently above average, we expect a return to standard service levels late quarter 3 early quarter 4 as the new team member is onboarded.	● On Track
	Number of Service Request completed	6,546
	Number of Freedom of Information requests completed	8
	Number of Records entered by Information Services	7,578



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<b>Corporate Performance</b>	<p>Highlights and Achievements for the Corporate Performance team this period include:</p> <ul style="list-style-type: none"> <li>- Conducting the 2025 Ordinary Local Government Election</li> <li>- Induction of Elected Members and launch of new online induction module in Resolve</li> <li>- Completion of the Customer Request Management Internal Audit</li> <li>- Award of 8 Request for Tenders</li> <li>- Review of the Code of Conduct and Continuous Professional Development Council Policies</li> <li>- Delivery of staff training on how to write business cases (in preparation for the annual budget cycle)</li> <li>- Commencement of the Corporate Business Plan review (in preparation for the annual budget cycle)</li> </ul>	<p>On Track</p>
	Number of Ordinary Council Meetings	6
	Number of Committee meetings	3
	Number of Special Council Meetings	2
	Number of tenders issued in the reporting period	13
	Number of request for quotes issued in the reporting period	12
	No of purchase orders approved in the reporting period	1,930
	Number of gift disclosures / returns / disposals in the reporting period	6
	Number of conflict of interest employment disclosures within the reporting period	12
	Number of secondary employment disclosures within the reporting period	5
	No. of Councillor Information Requests	121
	Number of project plans adopted under the Project Management Framework	9
	Number of change requests processed under the Project Management Framework	23
	Number of stage gates processed under the Project Management Framework	32



# Thriving

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Action	Overall Performance Comment and Service Statistics (YTD)		Action Status
<b>Financial Services</b>	<p>The Second Quarter has seen some significant milestones met:</p> <ul style="list-style-type: none"> <li>- Delivery of Annual Finance Report with an Unqualified Audit Opinion</li> <li>- Adoption of the Final Carry forwards</li> <li>- Quarter 1 Budget review completed and adopted by Council</li> <li>- 2024/25 Surplus Allocation adopted by Council</li> <li>- 2025/26 Budget Process commenced</li> <li>- Review of rating methodology for UV properties within the Trotting Complex Precinct commenced</li> <li>- Rates second instalment due and final notices issued.</li> <li>- Progress in Road Asset Management Plan, with draft under review by Asset Management Working Group. Footpath AMP also in early stages of draft.</li> <li>- Building Condition Survey has been completed and data loaded into Onecomm.</li> <li>- Review of Business Operating Procedures commenced.</li> </ul>	●	On Track
	Percentage of outstanding rates debtors.		27%
	Value of all other outstanding debtors		703,710
	Number of creditor invoices processed		4,051
	Number of debtors invoices raised		728
	Number of rateable properties		13,954
<b>Fleet</b>	<p>During this quarter the following updates occurred:</p> <p><u>October:</u> 26 work orders were generated and completed (20 normal maintenance and 4 breakdowns).</p> <p><u>November:</u> 20 new workorders were generated (17 was for maintenance and 3 for breakdowns-start up fixes).</p> <p><u>December:</u> 13 workorders were opened for fleet and Genset maintenance and all were completed with no carry over into January 2026.</p> <p>One new vehicle received on 23 December and will be commissioned in January 2026.</p> <p>Meanwhile the turnover of fleet as per budget is still on track.</p>	●	On Track



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of fleet purchases completed	15
	Number of scheduled maintenance jobs	69
	Percentage of scheduled maintenance jobs completed within 10 business days of the scheduled date	87%
	Percentage of Fleet Works Requests completed within 10 business days	82%
	Percentage of Fleet Works Requests triaged within 3 business days	57%
	Percentage of new fleet purchases completed	73%
	Total number of fleet requests received	99
<b>Health, Safety and Wellbeing</b>	The current reporting period reflects an improving safety culture, evidenced by a strong positive correlation between lead and lag indicators. A significant increase in hazard reporting (lead indicators) has resulted in a measurable reduction in Lost Time Injuries (LTIs), positioning the Shire to meet or exceed all proposed KPIs for the reporting period.	● On Track
	Number of hazards raised and closed	69
	Number of incidents	59
	Number of days since last Lost Time Injury (LTI).	107
	Number of corrective actions open	21
	Number of Corrective actions closed	75



# Thriving

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

Action	Overall Performance Comment and Service Statistics (YTD)		Action Status
<b>People, Development and Wellbeing</b>	<p>This quarter most metrics were on track. While turnover has decreased it is too early to determine if this is now trending back down. We are seeing competition in the market with other Local Governments (LGs) improving flexible working and salaries as other LGs become more competitive with general salaries market while the Shire has been allocating fixed percentage increases without reviewing against market.</p> <p>We are seeing a decline in the calibre of candidates where salaries are advertised. The roll out of values focused leadership workshops for Executive Management and Managers will allow us to reinvigorate the Shire as a values and employee led organisation.</p>	●	On Track
	Turnover Rate (in percentage) at the end of reporting period		23%
	Number of training sessions completed		63
	Number of staff with excessive leave balances		0
	Average number of days absent due to personal leave		3
	Headcount of Executive Services at end of reporting period		13
	Headcount of Community Engagement at end of reporting period		47
	Headcount of Development Services at the end of the reporting period		43
	Headcount of Corporate Services at the end of the reporting period		45
	Headcount of Infrastructure Services at the end of the reporting period		20
	Number of vacant positions filled		46
	Headcount of Executive Operations at the end of the reporting period		70



# Thriving

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<b>Environmental Health - Public Health Implementation</b>	<p>Officers began this quarter with a focus on the following 6 actions of the Strategy:</p> <ul style="list-style-type: none"> <li>- Improve community knowledge and access to produce healthy food at home and in the community</li> <li>- Provide knowledge and access to residents to cook healthy meals.</li> <li>- Provide a variety of inclusive and affordable community events promoting wellbeing for all.</li> <li>- Provide programs to increase physical activity.</li> <li>- Collaborate and deliver mental health awareness</li> <li>- Investigate and implement a food trail experience to promote local producers and fresh produce</li> </ul> <p><u>October</u></p> <ul style="list-style-type: none"> <li>• 16 October: We celebrated World Food Day by hosting a workshop through Switch Your Thinking titled “Cutting Kitchen Waste.”</li> <li>• 23 October: Held a Breast Cancer Awareness Information Session at Byford Library. The session was delivered by the Breast Screen WA Health Promotion Team, who provided education and demonstrated screening techniques.</li> </ul> <p><u>November</u></p> <ul style="list-style-type: none"> <li>• 7 November: We participated in the Lights, Camera, Action Sirens Event, focusing on Mosquito Awareness, Education, and Community Consultation. Our health team engaged with approximately 80 community members.</li> <li>• 19 November: Hosted Chair Yoga in collaboration with CRC, with 100% attendance.</li> <li>• 20 November: Conducted an Invisible Illness Mental Health Support Group Session with CRC by Invisible Illness Inc . Invisible illness educators provides the tools and Support for the Group or individuals. Invisible illness support group empowers individuals with invisible illness through advocacy, education and by fostering an inclusive community.</li> </ul> <p><u>December</u></p> <ul style="list-style-type: none"> <li>• 2 December: Attended the EMHS Local Government Network Celebration Event in Cloverdale.</li> <li>• 4 December: Held another Invisible Illness Mental Health Support Group session with CRC.</li> <li>• 10 December: Delivered Chair Yoga with CRC, achieving 95% attendance.</li> <li>• 19 December: Facilitated by Invisible Illness a small group session for the Invisible Illness Mental Health Support Group with CRC.</li> </ul>	<p>● On Track</p>
	<p>Number of programs delivered and actions completed</p>	<p>19</p>
	<p>Number of attendee’s at public health programs, events and workshops</p>	<p>219</p>



# Liveable

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

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

## Objectives:

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

## YTD Progress Snapshot | 59 Actions

**91%** On Track or Complete  
**5%** At Risk or Behind Target  
**0%** Critical  
**2%** On Hold  
**2%** Deferred or Not Proceeding





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## Major Capital Projects

Action	Overall Performance Comment	Action Status	
<p><b><u>Abernethy Road Landscaping</u></b> Street tree planting to the verges and medians along Abernethy Road between Soldiers Road and Warrington Road, and landscaping to the Gordin Way Roundabout.</p>	<p>This quarter, irrigation installation and landscaping works at the Gordin Way Roundabout have been completed. Verge trees have been secured for planting in April 2026, and underground services and cable location works have commenced along the Abernethy Road verges in preparation for tree planting. The Gordin Way Roundabout continues to be maintained and irrigated. Officers are engaging with underground service providers to finalise installation methodologies and techniques for street tree planting, taking into consideration the proximity of existing underground services.</p>	●	On Track
<p><b><u>Byford Skatepark (Construction of Stage 2)</u></b> Construct stage 2 of the Byford Skatepark - extension and parkour elements, shade and landscaping.</p>	<p>This quarter, the skate park construction progressed significantly, the shade structure, bench and all the skateable areas and obstacles have been completed. Light poles, fittings and CCTV cameras also installed. This completion enabled the skate park portion of works to be open to the community for Christmas holiday use. The remaining surrounding landscape works, including installing a drink fountain and parkour area are to be completed by the end of February 2026. The project finish date of 28 February 2026 has been approved via the Project Management Framework and will be realigned accordingly.</p>	●	On Track
<p><b><u>Federal Blackspot - Karnup Road Upgrade</u></b> Upgrade Karnup Road starting from 760m west of Punrak Road to 500m west of Hopeland Road Intersection (Federal Blackspot).</p>	<p>The Shire received the Clearing Permit from Department of Water and Environmental Regulation (DWER) this quarter and finalised the tender documentations. The Karnup Road Shoulder Widening Tender was advertised on 13 December 2025.</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<p><b><u>State Blackspot – Karnup Road Upgrade</u></b>            Upgrade Karnup Road starting from 500m west of Hopeland Road Intersection to 250m east of Yangedi Road (State Blackspot).</p>	<p>The Shire received the Clearing Permit from Department of Water and Environmental Regulations (DWER) this quarter and finalised the tender documentations. The Karnup Road Shoulder Widening Tender was advertised on 13 December 2025.</p>	●	On Track
<p><b><u>Karnup Road – Richardson Road Roundabout Upgrade</u></b>            Upgrade Karnup Road, Richardson Road Roundabout (State Blackspot).</p>	<p>No additional works occurred during this reporting period. The Shire is waiting on Western Power to complete the installation of street lighting.</p>	●	On Track
<p><b><u>Mundijong Rd / Paterson St Intersection Upgrade</u></b>            Upgrade the existing intersection at Mundijong Road and Paterson Street to a single lane roundabout (MRRG - Improvement Project)</p>	<p>The design drawings for the upgrade of the existing intersection at Mundijong Road and Paterson Street to a single-lane roundabout have been completed, and the Shire has engaged a traffic consultant to undertake a design audit and traffic modelling. Liaison with utility service providers has been ongoing to coordinate and facilitate the relocation of affected services as required.</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<p><b><u>Kalimna Oval Lighting</u></b> Installation of lighting at Kalimna Oval, Byford.</p>	<p>This quarter Council has endorsed the award of the construction contract, and the successful contractor has been formally notified.</p> <p>Work is now underway to finalise the contract and complete the remaining administrative steps. Discussions with funding partners are continuing to support delivery of the project.</p> <p>Once contract arrangements are finalised, the project will move into the construction phase, bringing improved lighting to Kalimna Oval for players, clubs and the wider community.</p>	●	On Track
<p><b><u>Medulla Road</u></b> Widening the road pavement at a number of intersections and bends in the road (Roads to Recovery).</p>	<p>During this quarter the Shire awarded the Medulla Road Tender at the November Council Meeting and following negotiations, the tender was executed on 18 December 2025. Construction works are scheduled to commence on site in January 2026.</p>	●	On Track
<p><b><u>Waste Transfer Station Redevelopment</u></b> Redevelopment of the Waste Transfer Station to include site rehabilitation, capping, regulatory approvals, detailed design and construction.</p>	<p>During this reporting period, the finalised multi-stage Request for Tender, incorporating green-waste site feasibility, was reviewed and submitted for public advertisement ahead of the holiday period.</p> <p>Meanwhile the landfill gas monitoring and groundwater sampling was completed, along with the screening of Stockpile 1. Additionally, the installation of the remaining two water monitoring bores and fencing on land has been finalised.</p> <p>Rehabilitation and Capping is on target for completion as per the Project Plan.</p>	●	At Risk or Behind Target



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Action	Overall Performance Comment	Action Status	
<p><b><u>Baskerville Road Rehabilitation</u></b> Rehabilitate and widen the existing pavement on Baskerville Road between Tonkin Street and Keirnan Street (Roads to Recovery).</p>	<p>During this reporting period the tender for Baskerville Road was awarded at the 17 November 2025 Council Meeting and the contract was finalised and executed on 18 December 2025. Construction on site is scheduled to commence in January 2026.</p>	●	On Track
<p><b><u>Briggs Road, Byford Rehabilitation</u></b> Rehabilitate the existing pavement on Briggs Road, Byford between Caspian Chase to Larsen Road (SLK 1.11 to SLK 1.26) (Roads to Recovery).</p>	<p>During this reporting period, all the necessary approvals were sought and construction on site commenced in early December 2025. Construction will continue in January 2026.</p>	●	On Track
<p><b><u>Hopeland Road Rehabilitation</u></b> Rehabilitate existing pavement on Hopeland Road from 1km south of Punrak Road to 500m north of Henderson Road (SLK 4.80 to SLK 5.69) (MRRG).</p>	<p>During this reporting period, all design drawings and documentation was finalised. A variation request has been submitted to the Metropolitan Regional Roads Group for approval. Construction on site is planned to commence in early 2026.</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<p><b><u>Kargotich Road / Abernethy Road Intersection Upgrade</u></b></p> <p>Upgrade the intersection of Kargotich Rd and Abernethy Rd to a roundabout.</p>	<p>During this report period, the Telstra and Western Power service relocation works scheduling was in progress, and the clearing permit process is underway.</p> <p>The land acquisition process has advanced, with Lot 208 contract signed and contracts for the sale of all three required lots now signed by both the owners and the Shire, ready for settlement. The Abernethy Road roundabout design package has been submitted for review to determine how the roundabout construction may impact the Tonkin Highway Extension project and establish a way forward to progress the upgrade.</p>	●	On Track
<p><b><u>Kargotich Road / Gossage Road Intersection Upgrade</u></b></p> <p>Upgrade the intersection of Kargotich Road and Gossage Road to a roundabout.</p>	<p>This quarter, Telstra and Western Power service relocation planning works were in progress, and the clearing permit process has commenced. Additionally, the land acquisition process is underway.</p>	●	On Track
<p><b><u>Kargotich Road / Orton Road Intersection Upgrade</u></b></p> <p>Upgrade the intersection of Kargotich Road and Orton Road to a roundabout.</p>	<p>During this reporting period, Telstra and Western Power service relocation planning works progressed, and the clearing permit application process has commenced. Additionally, the land acquisition process is ongoing.</p>	●	On Track
<p><b><u>King Road Rehabilitation</u></b></p> <p>Rehabilitate existing pavement on King Road from Boomerang Road to 300m south of railway crossing (SLK 2.45 to SLK 3.13) (MRRG).</p>	<p>During this reporting period, all design drawings and documentation was finalised. A variation request has been submitted to the Metropolitan Regional Roads Group for approval. Construction on site is planned to commence in early 2026.</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<p><b><u>Nettleton Road (A) Rehabilitation</u></b>            Rehabilitate the existing pavement on Nettleton Road from Old Brickworks Road to Homestead Place (SLK 1.03 to SLK 1.50) (MRRG).</p>	<p>During this reporting period, all design drawings and documentation was finalised. Construction on site is planned to commence in early 2026.</p>	●	On Track
<p><b><u>Nettleton Road (B) Rehabilitation</u></b>            Rehabilitate existing pavement on Nettleton Road (SLK 3.83 to SLK 4.90) (MRRG).</p>	<p>During this reporting period, all design drawings and documentation was finalised. Construction on site is planned to commence in early 2026.</p>	●	On Track
<p><b><u>Serpentine Footpath Upgrade</u></b>            Upgrade the existing path from Serpentine Town Centre to South Western Highway, and construct a new footpath from South Western Highway to the entry to Falls Reserve.</p>	<p>This quarter the detailed design has been finalised, and Main Roads WA has provided comments on the Shire's proposal for a safe pedestrian crossing at the intersection of Karnup Road and South Western Highway. This proposal is currently under review.</p>	●	On Track
<p><b><u>Summerfield Road, Wright Road, Richardson Street Intersection Upgrade</u></b>            Upgrade of intersection at Summerfield Road, Wright Road and Richardson Street (State Blackspot).</p>	<p>During this period the tender for Summerfield Road, Wright Road and Richardson Road intersection was awarded at the 8 December 2025 Council Meeting and the contract was executed on 18 December 2025. Construction works will commence in early 2026.</p>	●	On Track



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## Capital Works Program

Action	Overall Performance Comment	Action Status	
<p><b><u>Street Lighting</u></b>            Install new street lighting at the following Shire locations:  <u>(2023-24 Carry-Forwards):</u>            - Intersection Hopkinson Rd and Rowley Road            - Intersection Richardson St and Summerfield Rd, Serpentine            - Purchase of a new mobile lighting tower for the use at the intersection of Abernethy Road and Hopkinson Road  <u>2025-2026:</u>            - Intersection Bournbrook Ave / Gallagher Way - one street light            - 24 Old Brickworks Road - two street lights            - 13 Clara Street - one street light</p>	<p>All three locations with proposed street lighting upgrades as per the 2023/24 Carry-Forwards are on track.            - Intersection of Hopkinson Road and Rowley Road has been submitted and approved and is currently waiting on an installation date from Western Power.            - Intersection of Richardson Street and Summerfield Road: Quote from Western Power has been received higher than the allocated budget. The Shire is in the process of allocating money from the 2025/26 Street Lighting budget to cover the shortfall.            - Intersection of Abernethy Road and Hopkinson Road: As per Council Resolution OCM062/03/25 this project is not proceeding as per design. A mobile lighting tower has been purchased and installed at the intersection as per the resolution.</p>	●	On Track
<p><b><u>Drainage Renewal (2023-2024 Carry-Forward)</u></b>            Kowin Court, Oakford</p>	<p>During this quarter, drawings received from projects team. Work in process of being scoped to raise a business case</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<p><b><u>Drainage New and Upgrades (2024-25 Carry-Forward)</u></b> Brady Street drainage between Wanliss Street and Forrest Avenue</p>	The design drawings were finalised during this reporting period with construction works proposed to commence on site in January 2026.	●	On Track
<p><b><u>Parks and Environment Renewal</u></b> Goal Post Renewal - Percy's Park</p>	This quarter discussions were underway regarding a proposed relocation to Veterans Park, as the original site in Percy Park was situated too close to the sump area. This proximity led to corrosion at the base of the goal posts, rendering them unsafe and resulting in their removal.	●	On Track
<p><b><u>Roads to Recovery Gravel Resheeting</u></b> Selkirk Road, Serpentine</p>	During this reporting period the works on Selkirk Road, Serpentine were scheduled to start in April 2026. Noting, if the contractor is available before April, works will begin earlier.	●	On Track
<p><b><u>Roads to Recovery Gravel Resheeting</u></b> Henderson West Road</p>	The works on Henderson West Road was completed in November 2025.	●	Complete
<p><b><u>Parks and Environment New</u></b> Upper Briggs Oval - Backnet and Drink Fountain</p>	<p>During this reporting period, planning and preparatory activities for the back net installation were underway. The proposed scope, location, and construction methodology are being finalised, with progression subject to the relevant approvals and scheduling confirmation. At this stage, no construction works have commenced on site.</p> <p>Further updates will be provided as milestones are reached or once construction timeframes are confirmed.</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<p><b>Footpath / Kerb New</b></p> <p>Gordin Way Footpath (from Graceford Village to Mead Street)</p>	Currently under design stage and expecting to complete design by end of January 2026.	●	On Track
<p><b>Minor Facility Renewals and Upgrades</b></p> <p>Commercial Exhaust Fan System - Mundijong Atwell Pavilion - Briggs Park BMX</p> <p>Air conditioning renewals to Shire facilities</p> <p>Hot Water System Unit Renewal to Shire Facilities</p>	<p>This quarter the contractor to install exhaust fan systems has attended both sites to measure and plan installation. The systems have been manufactured, and a site inspection is scheduled for early January 2026 to inspect roof cavity for duct work.</p> <p>Airconditioning renewals have been prioritised and funds allocated utilising Shire tendered contractor for installation with the following locations completed: Railway Park building, Shire Admin storeroom, Eric Senior Pavilion, Operations Depot office Jarrahdale Post Office, Shire Administration server room Atwell Pavilion, Briggs Park Pavilion, Baker Hall YMCA Creche HR/WHS office AC has been repaired and is scheduled to have pipe work replaced.</p> <p>Hot Water System Unit Renewal: Shire contracted a plumber to renew hot water units across facilities. The units at Baker Hall, Bill Hicks Pavilion, Jarrahdale Fire station, SJ Library and Serpentine Fire Station have been changed.</p>	●	On Track
<p><b>Infrastructure New and Upgrades</b></p> <p>Byford train Station Parking Signs</p>	This quarter, parking signage has been installed in the main streets of the Byford town centre to protect parking provision for small local businesses. Patrols have commenced and there have been very few incidents of overstaying to date. Signage in the area of Pioneer Parade and Bushman Glade to be completed shortly.	●	On Track



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Action	Overall Performance Comment	Action Status	
<p><b><u>Asset Demolition</u></b>            Demolition of derelict house - Turner Road, Byford            Demolition of condemned sheds</p>	<p>This quarter the procurement was completed for the demolition of derelict house - Turner Road, Byford and condemned sheds. Contractors were evaluated, and an outcome was achieved. All documents were completed and ready to be sent to the award contractor.            An asbestos report was conducted and sent out to contractors quoting through the RFQ submission - this identified that the derelict house site contained fibrous ACM materials.</p>	●	On Track
<p><b><u>Bus Shelter Program</u></b>            Bus Shelter installation at:            Bus Stop # 26519 - Larsen Road            Bus Stop # 28702 - Tourmaline Boulevard</p>	<p>During this reporting period, Shire officers have been in liaison with the Public Transport Authority (PTA) for an updated priority list of bus shelter locations, following the opening of the Byford Train Station in October 2025. The updated list is expected to be submitted to the Shire in early 2026. Once received, the scope of works can be finalised and issued to PTA for construction.</p>	●	On Track
<p><b><u>Landscaping New (2025-2026)</u></b>            Abernethy Road Roundabouts and Rain Gardens</p>	<p>During this reporting period officers completed the detailed designs and technical specifications for both the raingardens and roundabouts. Additionally, the Project Plan has been completed. The project has also been advertised for quote and will be evaluated and awarded in the next reporting period.</p>	●	On Track
<p><b><u>Minor Facility Renewals and Upgrades</u></b>            Mundijong Oval Veranda Extension</p>	<p>The Mundijong Oval veranda extension has been installed, and site inspections have been conducted this quarter to ensure that the completed work aligns with the design specifications provided by the awarded contractor. Additionally, soak wells have been installed and properly connected, lessons learnt has been completed and invoice paid closing out this project.</p>	●	Complete



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Action	Overall Performance Comment	Action Status	
<p><b>Minor Facility Renewals and Upgrades</b></p> <p>Emergency Backup Power System for primary Evacuation Centre (SJ Community Recreation Centre) (80581)</p>	<p>The Shire applied to the Disaster Ready Fund Round 3 2025/26 for matching 50% contribution of \$85,400 for an emergency back up power system for the Shire's Evacuation Centre at the Serpentine Jarrahdale Community Recreation Centre. On 18 November 2025, the Shire was advised by the National Emergency Management Agency that its application was unsuccessful. Officers propose to apply to a future round of the Disaster Ready Fund to secure external funding towards the project. It is recommended that the \$85,400 allocated in the 2025/26 Budget be transferred to the Building Asset Management Reserve.</p>	●	At Risk or Behind Target
<p><b>Playground Renewal (2024-25 Carry-Forward)</b></p> <p>Percy's Park Soft Fall and Equipment</p>	<p>Percy Park Playground and Soft Fall Replacement project has been successfully completed!</p> <p>Works began on 7 November and started with the removal of the old equipment. The new footings and playground was installed as well as the rubber soft fall. All was completed on 27 November. The final inspection took place on 3rd December and was open to the public the following day.</p> <p>We were even able to pause for a day to accommodate a shire event in the area, ensuring community activities were not impacted.</p> <p>The project was completed on time with minimal disruption to the community.</p>	●	Complete
<p><b>Infrastructure New and Upgrades (2024-25 Carry-Forward)</b></p> <p>Keysbrook - Elliot Road Water Stand Pipe Hard Stand</p>	<p>During this reporting period, the works for the Elliot Road Water Stand Pipe Hard Stand, which is a Water Corporation asset and located within a rail reserve, were reviewed.</p> <p>This review of the project and costings was undertaken to assess the viability of the proposed project, and findings will be presented to the Executive Management Group to determine whether this job should be undertaken by the Shire.</p>	●	At Risk or Behind Target



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Action	Overall Performance Comment	Action Status	
<p><b><u>Roads to Recovery Renewals (2024-25 Carry-Forward)</u></b> Linton Street North Upgrade cul-de-sac</p>	<p>During this reporting period, the Linton Street Tender was advertised on 18 November 2025. An evaluation meeting has been held, and the project is currently in the final stages of tender finalisation and award with a report to be presented to council in early 2026.</p>	●	On Track
<p><b><u>Infrastructure New and Upgrades</u></b> Installation of CCTV cameras in the Byford Plaza</p>	<p>Procurement of cameras is underway; installation will be organised once equipment is delivered with our current CCTV contractor.</p>	●	On Track
<p><b><u>Regional Road Safety Funding Program (line marking)</u></b> Audible line marking on 2 x Shire roads</p>	<p>As part of the Regional Road Safety Program (RRSP) Local Roads – Tranche 1, Main Roads WA advised on 6 May 2025 that Kargotich Road and Mundijong Road were successful in qualifying for funding to install audible edge line and centre line markings. The Shire subsequently completed the application process and signed the Memorandum of Understanding (MoU) on 17 September 2025. During this reporting period Shire officers have been working on the design drawings in liaison with Main Roads WA and the design is scheduled to be completed end January 2026.</p>	●	On Track
<p><b><u>Metropolitan Regional Road Group Renewal</u></b> Repair damaged section of road at Bishop Road and Kargotich Road intersection</p>	<p>During this reporting period, Council approved a budget of \$160,739 for the repair works at the intersection of Kargotich Road and Bishop Road (OCM-321-2025). The Shire additionally applied for Road Rehabilitation Grant Funding from Main Roads WA and in early December received approval that the Metropolitan Regional Roads Group (MRRG) has approved this project as part of their Road Rehabilitation Grants. Following approval, all design drawings and documentations have been finalised and the first 40% claim has been submitted to MRRG for approval. Construction works are planned to commence on site in January 2026.</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<u>Public Art</u> Installation of art mural at Byford Skate Park	This quarter the final artist has been selected and notified. The Shire is working with the artist for delivery and installation in February 2026.	●	On Track
<u>Minor Facility Renewals and Upgrades</u> Replacement of Administration Building electrical board	This quarter a quote has been received, and a purchase order has been raised for the Shire contracted electrician to perform works as required. A letter has been given to Shire electrician to act on behalf of the Shire for required permissions and permits from Western Power and currently waiting for this feedback in order to proceed.	●	On Track
<u>Minor Facility Renewals and Upgrades</u> Depot fuel tank replacement	This quarter, the Shire engaged a structural engineer to assess the condition of the existing fuel tank and bunding, and their report recommended full replacement. Procurement for a new fully self-bunded unit has been completed, and a purchase order will be issued shortly. In parallel, we are sourcing quotes for soil sampling to check for contamination beneath the current unit, after which we will obtain demolition pricing.	●	On Track



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## Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<p><b><u>5 Year Reserve (Natural Area Reserves) Management Plan</u></b></p> <p>Develop a 5-year management plan for Council managed Natural Reserves, and present to Council for consideration.</p>	<p>Progress on the 5-year management plan development is progressing well with staff undertaking reviews of Natural Area Management plans, recent audit and inspection of each area, and weed audits of sites.</p> <p>Yearly pricing, frequency and priority of works is being compiled and shall be circulated in draft for review in the coming months.</p>	●	On Track
<p><b><u>Polyphagous Shot-Hole Borer Response</u></b></p> <p>Monitoring and investigating existing trees for Polyphagous Shot-Hole Borer (PSHB) and to educate and update the community around managing PSHB.</p>	<p>Communication activities have been undertaken to make the public aware of the risks of bringing wood material into the Shire.</p> <p>Any further Shire investigation, monitoring and and information sharing on the identification and management of the Polyphagous Shot-Hole Borer (PSHB) within the Shire, is dependant on further direction from the Department of Primary Industries and Regional Development (DPIRD) and Landcare SJ.</p> <p>Once further advice is obtained from DPIRD And Landcare SJ, an update will be provided to Council, including realignment of the project delivery timeline.</p>	●	On Hold



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## Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<b>Waste Management and Recycling</b>	This quarter, the Shires kerbside waste & recycling collections, verge-side hard waste & green waste collections and the Switch Your Thinking program were all on track and progressed as planned.	● On Track
	Percentage of planned bin replacements and repairs completed within 5 days of being reported	100%
	Percentage of hard waste collection bookings completed on scheduled day	96%
	Number of properties with green waste collections not completed within 10 business days of the place out dates for the area	0
	Percentage of reported illegal dumping collections picked up within 14 business days	97%
	Number of bin repairs / replacements completed	903
	Number of hard waste collections booked	2,176
	Tonnes of green waste collected	378 tonnes
	Number of illegal dumping requests completed	321
	Number of home composting rebates provided	18
	Number of residents added to the waste education mailing list	21
	Number of Waste Education workshops held	18
	Total number of attendees at Waste Education workshops	111
	Percentage of workshop attendees that are 'satisfied' or very satisfied' with the workshops attended	80%
<b>Operations - Long term planning</b>	During this reporting period the formation of schedules has been completed in draft. Mapping of locations to be undertaken in the new year prior to submission to senior management for review.	● On Track



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## Switch Your Thinking

### Facilitate Community Events

- Financed 2 x workshops
  - o Cutting Kitchen Waste (SJ CRC) 16 October
  - o Make Your Own Cleaning Products (Byford Library) 1 November

### Deliver iconic projects

- Energy Efficiency Pilot Program – 6 x energy efficiency workshops conducted (online). Energy Audit Kits have been borrowed by 6 Byford Library patrons since April 2025. Project initially scheduled to end in December 2025 has been extended to end of March 2026.
- Launched a Sustainability Education and Support Program for schools located in the Shire. Includes assembly presentations, workshops and policy development sessions focused on energy, water and waste.
- Business Mentorship Program in development. Start date pushed back 6 months to allow for refinement of the program, following recommendations received by SJ's Economic Development Specialist.
- Rewards for Residents discount program heavily promoted during October – December. Provide up to date and relevant information
- Electric Vehicle Transition Roadmap document (outlining a phased strategy/rollout) and Phase One document in progress.
- Work is ongoing to improve online monitoring of the Shire's solar PV systems.
- Ongoing regular monitoring of electricity, gas, water and fleet billing data and associated greenhouse gas emissions.
- Provided advice for Emergency Services team re: exploration of solar PV and battery systems for Jarrahdale and Mundijong fire stations and the SJ communications tower. Quote obtained for solar/battery feasibility study.
- Provided updates to SJ's Strategic Environmental Specialist re: Climate Strategy Action Plan
- Information provided re: SYT-related actions for SJ Gold Waterwise Action Plan
- Launched a 4-month Summer Switch Off campaign in December to educate and encourage Shire staff to reduce energy use, with a special focus on peak periods when electricity fees are highest.
- Investigations undertaken and recommendations provided in relation to having sub-meters installed at the Byford Recreation Centre.
- Conducted online Staff Lunch and Learn sessions - Embedding Sustainability across your Organisation and Cleaning with Chemistry.
- 2 x SYT Program completed Green Star Foundations and Green Star Advanced Courses.



On Track



# Liveable

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	<p>Knowledge gained will result in SYT being able to assess Shire building design projects for best-possible sustainability outcomes.</p> <p><u>Community Education and Awareness</u></p> <ul style="list-style-type: none"> <li>• Sought venues around the Shire of for a pop-up display of SYT educational &amp; services collateral. Byford Library to host display in July 2026.</li> <li>• \$23,910 WasteSorted Grant awarded for development of 2 x SYT guides and 2 x educational videos (waste hierarchy and circular economy). The 12-month project commences in January 2026.</li> <li>• Worked with the Manager Health, Building and Community Safety to design and distribute a new-homes energy performance survey which was completed by 66 Shire homeowners. A \$500 Bunnings gift card was awarded to one of the respondents (Cassie Rogers – Byford). Analysis of data obtained is in progress.</li> <li>• Helped promote the Shire’s low waste Christmas Guide via SYT’s e-newsletters and social media pages.</li> <li>• Significant work has been undertaken to increase engagement on all of SYT’s social media platforms. Followers and reach continue to grow.</li> <li>• Significant updates to the Switch Your Thinking website have been made, including the addition of new resources.</li> <li>• Bi-monthly SYT educators e-newsletter recommenced.</li> <li>• Community e-newsletters and Sustainability tips SMS published in October, November and December.</li> </ul>	



# Liveable

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<b>Trails Planning and Development</b>	<p>The new horse trails in Jarrahdale were officially launched in September 2025 by Senator Ellie Whiteaker and the Minister for Peel, Hon Jessica Stojkovski MLA. Additional Federal Government funding enabled the Shire to broaden its investment in horse-related infrastructure and advance plans for a horse-friendly RV Park. While negotiations for the Heritage Park lease remain ongoing, work progressed to establish the Heritage Park Reference Group with key community representatives.</p> <p>During this quarter, initiatives were also undertaken to support local businesses to become trail-friendly, and good progress was made on the new Jarrah Trail loop in partnership with Byford Rotary and the Jarrahdale Heritage Society, which is expected to open at the start of the hiking season in April 2026.</p>	● On Track
	Number of stakeholder engagement meetings completed	99
	Number of visitors to the visitjarrahdale.com website	993
	Number of marketing campaigns conducted	1
<b>Operations - Civil Maintenance</b>	<p>All call-outs during this quarter were responded to within the allocated timeframes. Where additional work was required, work orders were raised accordingly.</p> <p>In total, there were 61 call-outs for the Operations on-call crew throughout the months, all of which were successfully actioned.</p>	● On Track
	Number of call outs actioned	133



# Liveable

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Operations - Parks, Reserves and Environment</u>	<p>During this reporting period the following updates occurred:</p> <p><u>Shire ovals, turf and natural areas:</u> Areas of turf replaced at Briggs Ovals and Byford Bark Park.</p> <p><u>Weed management:</u> Spraying and slashing activities have continued in accordance with the planned schedule and is ongoing.</p> <p><u>Natural area management (including dieback treatment):</u> Contractors have continued works in line with the approved program.</p> <p><u>Annual Free Verge Plants Program:</u> Landcare, in cooperation with the Shire, are working together to ensure plants are ordered and organised for the success of this year's program.</p> <p><u>Management of Shire irrigation systems:</u> All bores have now returned to full operational status following earlier delays.</p>	<p>●</p> <p>On Track</p>
<u>Facilities Maintenance</u>	<p>This quarter the following updates occurred regarding facilities maintenance.</p> <ul style="list-style-type: none"> <li>- Facility Hiring Management Booking numbers = 1514 Bookings – Casual and Regular Hirers, bookings are managed using an external booking process which has been very successful for a number of years.</li> <li>- Booking service for Council services and facilities Hire numbers = 649 Bookings – Manual bookings (Internal Shire Staff)</li> <li>- Liquor licence applications process associated with facility bookings; liquor license approvals follow an internal approval process requiring approval from senior managers, Applications received = 13 Permits</li> </ul>	<p>●</p> <p>On Track</p>
	Percentage of CRMs identified as high priority and/or urgent completed	100%
	Percentage of planned works completed against scheduled programme for all Shire facilities	100%



# Liveable

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of emergency call outs actioned	10
	Number of casual bookings for Shire facilities	3,514
	Number of community bus bookings	21
<u>Community Projects and Facility Management</u>	84% of Lease and Licence agreements current and 3 New agreements/Options processed in this reporting period.	● On Track
	Number of leases and licences processed	9
	Number of engagements with lease and licence holders	40
	Number of inspections completed of Shire facilities where lease and licences are in place	16
<u>Operations - Parks, Assets and Arboriculture Services</u>	<p>Over the past three months, the Parks and Gardens team has continued to deliver improvements across the network while maintaining scheduled maintenance programs.</p> <p>Weed and vegetation control has been completed on pathways, kerb lines, and garden areas to ensure a neat and accessible environment.</p> <p>Mulching works have been undertaken at multiple sites to improve soil health and presentation.</p> <p>Clean-up along Southwestern Highway has enhanced safety and appearance.</p> <p>Key projects during this period include the Jarrahdale RV garden clean-up and mulching, tree planting and mulching at Sunrays and the Percy Park playground replacement.</p> <p>Additional works included the installation of shade sails, soft-fall sand sifting, mulch decompaction and general playground repairs.</p>	● On Track
<u>Strategic Land Use Planning - Climate Change Strategy and Action Plan</u>	During this reporting period, discussions have taken place with managers responsible for implementation of actions for annual progress reporting, with 65% of actions implemented or on track and a further 31% in progress.	● On Track



# Liveable

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<p><u>Operations - Cemeteries Management</u></p>	<p>This quarter, the policy has been presented to Council and was approved at the 13 October 2025 Ordinary Council Meeting.</p> <p>All registers have been converted to Excel format and data validation and entry into Cemeteries Module is in progress.</p> <p>New register has been created for the Annual Licences. Jarrahdale Memorial Walk and the Serpentine Ashes Walk registers have been completed with all data validated and entered into the Cemeteries Module. Serpentine Memorial Wall register is undergoing data validation and entry into the Cemeteries Module, currently over 50% complete.</p> <p>All new applications are entered on the registers and the Cemeteries Module as they are processed.</p>	<p>●</p> <p>On Track</p>



# Connected

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CONNECTED – Connected and vibrant neighbourhoods, celebrating our history and diversity.

## Objectives:

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

## YTD Progress Snapshot | 19 Actions

**90%** On Track or Complete

**5%** At Risk or Behind Target

**0%** Critical

**0%** On Hold

**5%** Deferred or Not Proceeding





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## Major Capital Projects

Action	Overall Performance Comment	Action Status	
<p><b><u>Keirnan Park Recreation Precinct (Construction of Stage 1A)</u></b></p> <p>Construct Stage 1A of the Keirnan Park Sports Recreation Precinct – 2x community sporting ovals and lighting, cricket nets, multi use pavilion and supporting infrastructure (FAA with Department of Local Government).</p>	<p>This quarter the following updates occurred:</p> <p>The project continued to progress steadily, with works advancing in line with the planned delivery program and setting up the next construction stages in early 2026.</p> <p>Key site preparation activities were substantially completed, supporting the transition from groundworks to building and infrastructure works.</p> <p>The project continued to be managed safely and responsibly, with no safety incidents reported and environmental management measures maintained.</p>	●	On Track
<p><b><u>Soldiers Road Principal Shared Path</u></b></p> <p>Design revision of the Principal Shared Path and detailed design of pedestrian bridge crossing north of Cardup Siding Road (Stage 1) and detailed design and construction of rail maze crossing and path to Court Grammar (Stage 2).</p>	<p>During this reporting period, review of the quotation from ARC Infrastructure (who manages transport infrastructure) for the design and construction of the pedestrian rail maze crossing, continued. Quotations for updating the Principal Shared Path design to align with the new Main Cable alignment and Department of Water and Environmental Regulation (DWER) clearing permit requirements were also reviewed.</p>	●	At Risk or Behind Target



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Action	Overall Performance Comment	Action Status	
<p><b><u>Oakford Volunteer Bush Fire and Emergency Support Brigades Station Facility</u></b></p> <p>Deliver a 4-bay bushfire station to cater for the Oakford Bushfire Brigade and Emergency Support Brigade.</p>	<p>This quarter the following updates occurred:            The layout and functional planning for the facility were confirmed, providing a clear foundation for detailed design development.            Detailed design works commenced and are progressing across all disciplines to support future approvals and construction readiness.            Servicing strategies for essential utilities were confirmed, ensuring the facility can operate independently and reliably.            Early site and approval-related activities progressed in parallel to support timely delivery of the project.            Ongoing coordination with emergency services stakeholders and government agencies continued to inform design development.</p> <p>The project remains subject to regular oversight and reporting through established governance arrangements.</p>	●	On Track
<p><b><u>Byford Pump Track</u></b></p> <p>Construction of a new pump track in Byford.</p>	<p>The pump track project achieved practical completion this quarter. The final remaining items completed included the installation of pedestrian ramp handrails, tactile markers and concrete steps to the raised viewing platform area. All works including street furniture, drink fountain, signage, bike racks, planting and mulch have been completed. Final Artwork will be painted onto the pedestrian crossing at the entrance to the pump track facility in February 2026 with collaboration from local youth.</p>	●	Complete

## Capital Works Program

No action progress reports available for this reporting period.



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## Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<p><b><u>Reconciliation Action Plan</u></b> Aboriginal Engagement to support the commencement of a Reflect Reconciliation Action Plan.</p>	<p>Progress this Quarter: Stakeholder Engagement: Initial discussions have been held with a key stakeholder. Work is continuing to identify additional stakeholders, with further engagement planned for Quarter 3. An update on progress will be provided in Quarter 4.</p> <p>Indigenous Artwork: Indigenous artwork has been commissioned and completed. This artwork will feature on Indigenous-themed Shire polo shirts and will be incorporated into ongoing corporate documents and branding.</p> <p>Next Steps: Officers will present a summary report to Council by June 2026, outlining all activities undertaken to date in relation to Indigenous engagement and providing recommendations for the next steps in reconciliation activities.</p>	●	On Track
<p><b><u>Customer Centric Continuous Improvement Plan</u></b> Continued implementation of the Customer Centric Continuous Improvement Plan to improve the customer experience.</p>	<p>The CRM Audit Review Project has now reached a significant milestone, with the independent review—delivered through the Internal Audit Program and supported by KPMG—completed in October 2025 and received by Council in December 2025.</p> <p>With the audit review phase completed, the Audit Review project is now moving into the Customer Service Uplift implementation stage, beginning with a focus on 14 quick win recommendations. These include improvements to customer request categories, workflow and escalation frameworks, communication processes, and customer service optimisation. This next phase will prioritise practical, high impact changes that support system efficiency, user experience and improved customer service outcomes.</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<p><b><u>Children and Families Plan</u></b> Undertake a Needs Assessment and Service Gap Analysis for early years (0-5) and children (6-11), to inform and develop a Children and Families Plan.</p>	<p>Community consultation to inform the development of the Needs Assessment and Gap Analysis and provide opportunity to provide comment on a draft report, has been completed. A final Needs Assessment and Gap Analysis will be presented to Council for information in February 2026.</p>	●	On Track
<p><b><u>Keirnan Park Masterplan Review</u></b> Conduct a review of the Keirnan Park Masterplan.</p>	<p>At the December 2025 Ordinary Council Meeting, Council requested removal of the 'Keirnan Park Masterplan Review' Strategic Operating Project from the 2025-2029 Corporate Business Plan via the Q2 quarterly performance report, and resubmission of the project for consideration via the 2026-2027 Annual Budget process.</p> <p>Funds were reallocated to the Customer Centric Continuous Improvement Plan Strategic Operating Project.</p>	●	Deferred or Not Proceeding



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## Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<b>Community safety and crime prevention</b>	<p>During the quarter, Community Safety received an additional Home Safety Audit referral from WA Police in relation to a person who had recently been the victim of a crime at their home or property.</p> <p>The Community Safety Team continued its partnership with Homelessness We Care and implemented the Hardship Services Directory to further support individuals experiencing hardship within the community.</p> <p>The Shire's CCTV Rebate Program continued to attract strong public interest and has also supported Police through the Cam-Map initiative by providing information on the locations of publicly visible CCTV systems.</p> <p>The Team progressed the implementation of new CCTV installations and a CCTV trailer trial, while also assisting other internal teams with upgrades to existing CCTV infrastructure.</p> <p>Ongoing Neighbourhood watch meetings have concluded for the year in November and 4 community BBQs were completed.</p>	●	On Track
	Number of e-watch newsletters distributed		3,300
	Number of community barbecues		4
	Number of neighbourhood watch meetings		5
<b>Bushfire and emergency management</b>	<p>The Shire is on track with its emergency management objectives. 22 of 37 planned mitigation treatments have been completed or are underway, and firebreaks have been completed on 48 shire-owned land parcels.</p>	●	On Track
	Number of firebreak inspections completed		310
	Number of Fire Management Plans assessed		50
	Number of Mitigation Activity Fund (MAF) Mitigation Treatments completed		1
	Number of Shire Mitigation Treatments completed		11



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of community engagement activities completed	4
	Number of vehicle fault reports resolved	54
	Number of requests for Personal Protective Clothing fulfilled	89
<b>Communications, marketing and media</b>	The Communications team has continued to deliver both day-to-day communications and larger projects over recent months. Guided by the Shire's Strategic Communications Plan, the team is progressing marketing and community engagement initiatives while supporting staff to promote key projects, services and outcomes. Highlights included 7 videos, 15 graphic design projects, 13 media releases and almost 2 million views of social media posts - as well as 710 new followers.	● On Track
	Number of website sessions	170,622
	Number of website users	91,946
	Number of website page views	361,814
	Number of new social media followers	1,422
	Number of users reached through social media	3,530,212
	Number of media enquiries responded to	15
	Number of media releases published	23
	Number of design projects delivered	42
	Number of videos produced	21
	Number of communications plans developed	24



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<b>Community Engagement</b>	<p>During this reporting period, all community engagement activities remained on track. This included the ongoing administration of the Your Say SJ website, as well as the development and delivery of engagement plans to support Shire projects and initiatives.</p> <p>A key consultation undertaken during the quarter was the Christmas Lights competition within Community Development. There was also the redevelopment of the Mundijong Tavern.</p> <p>Key achievements for the period included:</p> <ul style="list-style-type: none"> <li>- 675 engaged visitors on the Your Say SJ webpage</li> <li>- 16,250 total visitors to the Your Say SJ webpage</li> <li>- 10 new project pages published on the Your Say SJ webpage</li> </ul>	● On Track
	Number of engaged visitors on Your Say SJ webpage	801
	Number of people visiting Your Say SJ webpage	23,874
	Number of Project Pages developed and implemented on Your Say SJ	20
<b>Customer service</b>	<p>During the reporting period, the Contact Centre has provided valuable service delivery.</p> <p>KEY METRICS for Oct - December 2025</p> <ul style="list-style-type: none"> <li>Number of calls answered on average per day - 123</li> <li>Total number of calls answered in quarter - 7459</li> <li>Average speed of answer - 44 seconds</li> <li>Percentage of calls abandoned - 3%</li> <li>Total number of emails answered - 1624</li> <li>Percentage of emails responded to within 1 working day - 100%</li> </ul>	● On Track
	Total number of outstanding CRM's at the end of the reporting period	395
	Number of after hour enquiries	478
	Number of CRM's 90 days +	78



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Total number of CRM's received	10,388
	Percentage of calls answered at first point of resolution	72%
	Percentage of calls answered within 30 seconds	73%
<u>Library Services</u>	<p>Service statistics for the reporting period include:</p> <ul style="list-style-type: none"> <li>- 153 new library members.</li> <li>- 26,480 library resources borrowed.</li> <li>- Engaged with 1335 participants through 99 programs and events.</li> <li>- E-loans accounted for 21% of all loans, with 5533 items borrowed online.</li> </ul> <p>Highlights for the Library team this period include:</p> <ul style="list-style-type: none"> <li>- Despite more staff absence, library services have continued to successfully run and provide service to the community.</li> <li>- The delayed SJ Little Learners events were hosted with flying colours regarding attendance.</li> <li>- The Artisan Markets were a successful collaboration with Activate Byford.</li> <li>- The library held many events across periods such as Seniors Week, the Christmas period, and the school holidays.</li> </ul>	<p>● On Track</p>
	Number of library resources borrowed.	44,752
	Number of children programs and events delivered	135
	Number of adult programs and events delivered	62
	Number of e-resource loans	13,082
	Number of loans conducted via the self-serve machine	12,681
	Number of new library members	337
	Number of active library members	4,808
	Number of loans conducted via the Mobile Library Service	1,250



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of Mobile Library Service hours delivered	300
	Number of customers supported through Books On Wheels	32
	Number of hours of public computer usage	873
	Number of Facebook followers	2,785
	Number of external grant applications submitted	2
	Total value of external grant funding secured	\$9,900
	Number of engagements with community groups and stakeholders	48
<b><u>Community Grants, Contributions and Agreements</u></b>	<p>During this reporting period, no Major Event Grant applications were received as the next round opens in February 2026. The major events which were supported by the Major Event Grant scheme via funding in Round 2 24/25 but due for completion were successfully delivered in December. Acquittals for these events are due before subsequent funding is released; however, no acquittals have been received as yet.</p> <p>During this reporting period, \$17,491 in community funding and contributions was administered across 8 community groups in quarter 2, with a donation to Byford Baptist Church to support their Free Food Market initiative over the Christmas break.</p> <p>Officers have been in discussion with the SJ Food and Farm Alliance regarding future events and funding applications as 2025 was the third and final year of their funding agreement.</p>	<p>● On Track</p>
	Number of individuals in receipt of Youth Leadership and Training Grant	0
	Number of organisations in receipt of funding from General grants, Major Event Grants, sponsorships and Friendly Neighbourhood grants.	18
	Value of funds provided to community and sporting groups via General grants, Major Event Grants, sponsorships and Friendly Neighbourhood grants	\$98,105



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<b><u>Volunteers - Emergency Services</u></b>	Supporting brigades and volunteers to be ready for the high threat period was the focus of this quarter, with all brigades meeting their preseason skills and training competency requirements.	● On Track
	Number of Volunteers	242
	Number of incidents responded to	180
<b><u>Sport and Recreation</u></b>	During this quarter: SJCRC 3 x meeting completed, and court upgrades approved. 17 clubs engaged in the period. 12 sporting travel grants approved. 13 Kidsport applications approved. 1 x Equine Advisory Group meeting. 3 x External Grants submitted.	● On Track
	Number of patrons at Serpentine Jarrahdale Community Recreation Centre (SJCRC) *Note this is for July to Sept 2025. Oct to Dec 2025 is not available until end of Mar 2026.	73,532
	Number of clubs engaged	54
	Number of sport travel grants approved	33
	Number of Kidsport applications approved	42
	Number of Project grants developed	6
	Number of Equine Advisory Group meetings	2



# Connected

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Action	Overall Performance Comment and Service Statistics (YTD)		Action Status
<p><b><u>Community Development and Social Connections</u></b></p>	<p>The September–December 2025 period demonstrated strong community participation, with 17 events delivered and a combined attendance of 10,142 people across the Shire. The commencement of the 2025/26 Major Events Calendar saw the return of popular community favourites including Pups in the Park, Sunset Cinemas, Lights, Sirens &amp; Superheroes, and the Christmas Street Festival.</p> <p>The quarter also featured significant community activations, with targeted programming for Seniors Week and the International Day of People with Disability, reinforcing the Shire’s commitment to inclusion, accessibility and community wellbeing. Additional highlights included the official openings of the Jarrahdale Trails Hub and Ivy Muller Reserve, both of which attracted strong community and stakeholder participation.</p>	●	On Track
	Number of events / workshops and activities (excludes youth events)		20
	Number of attendees at events, workshops and activities (excludes youth events)		10,210
	Number of meetings held with Access and Inclusion Advisory Group		2
	Number of SJ Interagency Network meetings		2
	Value of external sponsorship secured for events		\$84,454
<p><b><u>Youth Development</u></b></p>	<p>During the reporting period, the following was achieved:</p> <ul style="list-style-type: none"> <li>- 45 Youth Term program sessions</li> <li>- 1451 sign ins for Youth Term program sessions</li> <li>- 16 attendees to Skill Up programs</li> <li>- Ongoing implementation of actions within the Youth Plan</li> </ul>	●	On Track
	Number of Youth term program sessions delivered		95
	Average number of participants attending youth term program sessions		34
	Number of Youth School Holiday activities delivered for 12-25 year olds		11



# Connected

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of attendees at Skill Up Program events	65
	Number of SJ Youth - Community Resilience Network meetings	0
	Number of actions in Youth Plan completed for Year 1	4

