



Corporate Business Plan 2024-25 Performance Report Quarter 2 - October to December



Table of Contents

Introduction	3
What is the Corporate Business Plan?	3
Performance Reporting	4
Report Structure.....	4
Overall Performance Snapshot	6
Summary of quarterly performance.....	6
Key Achievements and Highlights.....	7
THRIVING – A well-planned Shire which supports our community to flourish through sustainable growth, partnerships and leadership	8
LIVEABLE – A protected, enhanced and safe natural and built rural environment, with access to services and facilities	25
CONNECTED – Connected and vibrant neighbourhoods, celebrating our history and diversity.....	45

Introduction

What is the Corporate Business Plan?

The Corporate Business Plan 2024-28 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 119 actions in the Corporate Business Plan. Statistics this period show:

- **94%** are on track or complete (112/119);
- **6%** are at risk or behind target (7/119);
- **0%** are critical;
- **0%** are on hold; and
- **0%** are deferred or not proceeding.

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

**The Corporate Business Plan contains 123 actions for the 2024-25 financial year. 4 of these actions are not included in the quarterly percentage calculation as they were marked as complete, deferred or not proceeding in previous reporting periods.*

Quarterly Progress Snapshot | 119 Actions

94% On Track or Complete

6% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding

YTD Progress Snapshot | 123 Actions

94% On Track or Complete

6% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding

Key Achievements and Highlights

Key achievements and highlights this reporting period are as follows:

Corporate Business Plan Performance Report

Key Achievements and Highlights

October 2024 to December 2024

- Hosted WA State Government representatives on 14 October 2024 as part of the Community Cabinet visit, which included the signing of an \$18.5 million State Government funding agreement for the Keirnan Park Recreation Precinct, by Minister for Sport and Recreation David Templeman.
- Endorsement of the Keirnan Park Netball Needs Assessment and Concept Design.
- Adoption of the Asset Management Policy and Asset Management Strategy 2024-2027.
- Endorsement of the Briggs Park Master Plan.
- Launched live streaming of Council meetings from 21 October 2024.
- Endorsement of the Terms of Reference for the Serpentine Jarrahdale / Cardup Career Fire Station Integration Working Group.
- Endorsement of the Clay-Based Wetlands Management Plan.
- Endorsement of the Banksia Woodland Management Plan.
- Adoption of the Marri Woodland Management Plan.
- Approval of the installation of a 22KW electric vehicle (EV) charger at the Shire's administration building carpark, co-funded from Charge-Up Grant.
- Recognition at the 2024 Volunteer Employer Recognition Award (VERA) ceremony as an organisation that supports emergency services volunteers to respond to emergencies during business hours.
- Adoption of the following amended / revised Council Policies:
 - Council Policy 3.3.11 – Live Streaming and Recording of Council and Committee Meetings
 - Council Policy 3.3.7 – Electronic Meetings
 - Council Policy 1.1.3 – Public Question and Public Statement Time and Deputations
 - Council Policy - 5.1.3 - Lease and Licence Management
 - Council Policy 2.2.6 - Urban and Rural Verge Policy
- Award of Tenders for the following projects:
 - Hopeland Road (A & B) Rehabilitation
 - Briggs Park Pump Track (Design and Construct)
 - Nicholson Road - Widening and Improvement
 - Karnup Road and Richardson Street Roundabout Upgrade
 - Oakford Bush Fire Brigade Station (Design and Construct)
 - Kargotich Road Stages 2 & 3
 - Orton Road
- Delivery of WA Seniors Week 2024 activities including creative workshops, fitness classes, social gatherings and a bus trip.
- Delivery of the 2024 SJ Christmas Street Festival, and the 2024 Christmas Lights Competition which had a record breaking 2700 entries, and winners across five categories.
- Attendance by the Shire President and Chief Executive Officer at the National Growth Areas Alliance National Congress in Canberra, meeting with key leaders and decision makers on the Shire's key advocacy projects leading into the 2025 State and Federal Elections.
- Completion of the following projects:
 - Council Chamber Minor Refurbishment
 - Mundijong Landcare Building (electrical wiring and switchboard)
 - Scout Hall Fence Installation
 - Clondyke Footpath Renewal Stage 2
 - Briggs Precinct Masterplan
 - Hopeland Road Upgrade
 - Mens Shed Upgrade



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 | 34 Actions

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





Thriving

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

Advocacy

Action	Overall Performance Comment	Action Status
<p>State and Government Advocacy</p> <p>The Shire will focus on advocating for the following projects over the 2024-25 to 2027-28 financial years:</p> <ul style="list-style-type: none"> • Keirnan Park Sport and Recreation Precinct - Delivery of netball / multi-use courts • SJ Recreation Centre expansion - Delivery of two additional basketball courts • Improving road safety in response to hypergrowth and Tonkin Highway extension • Jarrahdale Trails Centre - Delivery of a high-quality tourism facility 	<p>Keirnan Park Sport and Recreation Precinct - Delivery of netball / multi-use courts. In October Council endorsed the needs assessment and concept design for a single stage delivery option for the precinct, including 15 courts and a pavilion. An application to the Thriving Suburbs funding program for Stage 1B (BMX track) was rejected. Shire is appealing. Advocacy efforts for the 2025 elections to secure funding for this project will continue. (SCM008/10/24)</p> <p>SJ Recreation Centre expansion - Delivery of four additional basketball courts. In September, Council endorsed Concept Plan 1 for the SJ Recreation Centre (OCM262/09/24). Advocacy efforts for State and Federal funding are underway, with an application to the Federal Government's Urban Precinct and Partnership Program scheduled for submission in Q2. Advocacy efforts for the 2025 elections will continue.</p> <p>Hypergrowth Road Projects In response to rapid growth and the Tonkin Highway extension, officers are working on road safety initiatives, with several projects moving to procurement. Works are commencing in February 2025 on Kargotich and Orton Roads as part of this project.</p> <p>The draft Jarrahdale Trails Centre Concept Design, and Operational Model was endorsed by Council at the June 2024 Ordinary Council Meeting (OCM162/06/24). No further action in respect of detailed design is required, at this stage. Advocacy efforts for the 2025 State and Federal elections continue.</p>	<p>On Track</p>



Thriving

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

Major Capital Projects

Action	Overall Performance Comment	Action Status	
<p>Enterprise Resource Planning (ERP)</p> <p>Implement an Enterprise Resource Planning system.</p>	<p>During this reporting period, the following updates occurred:</p> <p>Staff Training:</p> <ul style="list-style-type: none"> • Training sessions for relevant staff members were conducted throughout November 2024. These sessions focussed on ensuring that all end-users understood how to use the Compliance Module and Enterprise Cash Receipting Module effectively. The training covered key functionalities, workflows, and troubleshooting to ensure a smooth adoption of the new system. <p>System Migration:</p> <ul style="list-style-type: none"> • In preparation for the Go-Live at the end of November 2024, all configuration data for the Compliance Module and Enterprise Cash Receipting Module was migrated from the test environment to the production environment. This migration ensured that the system is fully configured and ready to support live operations. <p>Go-Live Readiness:</p> <ul style="list-style-type: none"> • The migration process, along with staff training, ensured that the system was operational and that all stakeholders were ready to use the modules effectively from the Go-Live date at the end of November 2024 <p>December marked a significant milestone in improving both financial operations and the processing of planning and development applications, contributing to enhanced workflow efficiency and better service delivery. A successful go-live internally of Compliance application in December has seen more than 190 applications lodged in OneComm.</p>	●	On Track
<p>Administration Accommodation</p>	<p>Stage 2A – Continue closing out remedial works.</p> <p>Stage 2B – Progress detailed design and develop the project plan to guide the following stages.</p>	●	On Track



Thriving

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

Action	Overall Performance Comment	Action Status	
Upgrades to the Administration Accommodation including Staff Amenities, Staff Offices and Council Chambers.	Stage 2C – Preliminary project plan presented to Council at the November 2024 Policy Concept Forum (PCF), outlining key variables to support the construction of Council Chambers (Stage 2B) and refining the scope of Staff Accommodation (Stage 2C). The scope of work and cost estimates for refurbishing the Infrastructure and Finance Transportable are ongoing, with a report to the Council scheduled for February 2025.		
Indigo Parkway Prepare detailed design and documentation for future construction.	The documentation for the 15% design has been submitted and reviewed by the Shire. Consultant is progressing with the 85% design.	●	On Track
Byford Train Station / Metronet Public Toilets and Changing Places Plan and construct a Public Toilets and Changing Places facility at the Byford Train Station	During this reporting period, the development of Concept Design commenced, and confirmation of Metronet Funding allocated. Expression of Interest submitted to Department of Communities for funding.	●	On Track



Thriving

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

Capital Works Program

Action	Overall Performance Comment	Action Status	
<u>IT Renewal</u> ICT Replacement Program - workstation / laptop / iPhone and mobile device annual refresh	The ICT hardware refresh is progressing well this quarter. The laptop refresh is coming to completion and mobile devices refresh is now underway.	●	On Track
<u>Minor Facility Renewals and Upgrades (Civils)</u> Upgrade road surface at Shire Depot	Design and construction planning has been completed. Procurement has not progressed due to a delay in the design and construction report submission.	●	At Risk or Behind Target
<u>Plant and Fleet New</u> <ul style="list-style-type: none"> • Canopy: Ranger specific pod • Vehicle for Manager • 4 x 4 Tray Back Utility: Streetscapes 	During this reporting period the ranger canopy was installed. The Streetscapes UTE is estimated to arrive 15 January 2025. All projects are planned to be completed by the end of January 2025.	●	On Track



Thriving

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

Action	Overall Performance Comment	Action Status	
<u>Plant and Fleet Renewal</u> Renew Plant and Fleet:	During the reporting period, the 2023/24 carry forwards are on track to be closed in the second or third quarter of the 2024/25 financial year. The patch truck has been completed and arrived to WA, waiting on delivery. All light vehicles have been procured and delivered. All light commercials have been ordered. Expecting deliveries within the next two months. Parks and Gardens assets replacement are in the consultation phase. Overall, everything is progressing as planned.	●	On Track
<u>Minor Facility Renewals and Upgrades (2023-24 Carry-Forward)</u> Council Chamber Minor Refurbishment	Live Streaming Technology installed and successfully went live in October 2024. Project is complete.	●	Complete

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<u>Mundijong District Structure Plan modifications and new Precinct F1 Structure Plan</u>	During this reporting period, the four required studies have been finalised. These studies will be integrated, and the Mundijong District Structure Plan completed and submitted to the Western Australian Planning Commission in the next quarter.	●	On Track



Thriving

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

Action	Overall Performance Comment	Action Status	
Complete modifications to the Mundijong District Structure Plan, to inform and develop a Mundijong Whitby Town Centre Structure Plan.			
<u>Organisational Development Roadmap</u> Implement the actions within the Organisational Development Roadmap.	The roadmap program is on track or ahead of schedule with the exception of the Talent Framework. The Talent Framework has been developed but not implemented due to the pending function to record data and report on it. We are seeing good engagement in the current leadership development program, and we continue to see the positive impact this and the roadmap program is having on engagement and retention with turnover declining further this reporting period.	●	On Track
<u>Animal Management (Shire Pound) Feasibility</u> Undertake a feasibility study for the Shire Pound facility	During this reporting period the following progress occurred: <ul style="list-style-type: none"> • Some works have been undertaken by Contractor, and they have provided updates as per performance measures. • Hydraulic investigations. • Concept design commenced. • Case study investigation of other local government pound facilities investigation into shared resource initiatives. Upcoming works: <ul style="list-style-type: none"> • Concept to be reviewed by Shire • Cost estimates • Cost benefit analysis • Target for first concept report undertaken on 13 January 2025. 	●	On Track
<u>Economic Development and Tourism Strategy Review</u>	During this reporting period, the Draft Economic Development and Tourism Strategy 2024-2034 was considered at the Shire's November 2024 Ordinary Council Meeting. The strategy was adopted for community and stakeholder consultation. Officers will continue to manage the	●	On Track



Thriving

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

Action	Overall Performance Comment	Action Status	
Review and develop a new Economic Development and Tourism Strategy.	consultation process, in which submissions will assist in formulating a final version of the strategy for future consideration by Council.		
Jarrahdale Oval Prepare a Detailed Design document for Jarrahdale Oval.	Following the RFQ process, quotes exceeded the available budget to undertake the full detail design for Jarrahdale Oval. A revised approach is proposed to undertake a landscape design for the public car park area of Jarrahdale Oval, which will complement the work being carried out by DBCA as part of the delivery of the new Horse Trails construction.	●	At Risk or Behind Target
Byford Customer Service Centre Feasibility and Planning Undertake a feasibility study for the establishment of a Shire presence in Byford	Following an extensive RFQ process, Officers awarded the feasibility study to Urbis in December 2024. Officers are continuing to work in collaboration with Urbis in line with the project approach and criteria, to identify, assess and propose the ideal office accommodation option for the Shire in Byford.	●	On Track
Agenda and Minutes efficiency solution Procure a software solution for Agenda and Minutes processing	The RFQ is currently being assessed.	●	On Track



Thriving

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

Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Planning Compliance</u>	<p>During this quarter, the Shire's compliance team has been actively engaged in conducting a high volume of inspections, ensuring adherence to relevant regulations and standards. Additionally, the team has been focused on progressing prosecutions through the Armadale Court.</p> <p>In terms of statistics: 57 current open compliance cases 14 compliance cases closed within the period 0 PINs issued 17 new cases received 4 active court prosecutions</p>	● On Track
	Number formal complaints received	42
	Number of complaints resolved	40
	Number site inspections undertaken (not including extractive industries)	281
	Number of enquiries dealt with	316
	Number of SAT matters	0
	Number of prosecution matters	6
	Number of site inspections (extractive industries)	6
	Value of extractive industry licences	\$12,690
	Number of Infringement notices issued	0
	Value of infringement notices	0
<u>Building Services</u>	<p>This quarter, the OneComm system for the online lodgement and processing of Building Applications was launched in early December 2024. In January 2025, owners, builders and developers will be able to lodge their building applications online and pay fees online.</p>	● On Track
	Number of applications approved including Certified Building Permits, building approval certificates/occupancy permits and demolition permits	430



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
	Number of Uncertified Building Permit Applications Number of swimming pool barrier compliance inspections undertaken Percentage of swimming pool barriers compliant Number of internal referrals Value of building approvals (Certified and Uncertified)	153 860 68% 200 \$124,031,895
Environmental Health	<p>During this quarter, the Environmental Health team completed a high number of health premise inspections and sand drift management for the warm windy summer period. The team also prioritised mosquito management during the season, completing a total number of 18 actions including adult trapping and larvae treatments.</p> <p>On-site Effluent Disposal applications, as the health team's most frequent application type, was soft launched in December 2024 as part of the OneComm Enterprise Resource Planning transformation. Food business applications are the next type to be launched for the next quarter.</p> <p>During this quarter, Shire's Environmental Health Trainee completed the succession plan cadetship program, graduating the undergraduate Environmental Health science degree with distinction and being successfully appointed by as a full time Environmental Health Officer for the Shire.</p>	On Track
	Number of Food Safety Assessments Number of Other Health Premises Assessments (including skin penetration premises, public buildings, lodging houses and offensive trade premises) Number of Health Application Assessments (including applications for effluent disposal systems, trading in public places, public building applications and applications for food premises) Number of event application assessments Number of health risk assessment completed Number of community environmental health service requests completed Number of sand drift infringements and cautions issued.	104 120 83 25 138 637 37



Thriving

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Ranger Services</u>	<p>During the reporting period, Ranger Services completed regular patrols, including targeted school parking patrols at problematic locations. Rangers have continued to manage a high volume of parking-related CRMs, focusing on promoting voluntary compliance and providing information to the community.</p> <p>One court matter was attended in relation to a Building Site matter in which the offender elected to have the matter heard in court and the Shire won.</p> <p>In addition, the consultant has conducted the research of animal management options for the Shire. the report comparing the various options will be developed in the first quarter of 2025.</p>	● On Track
	Number of dog infringements / cautions	48
	Number of parking infringements / warnings	168
	Number of livestock infringements / warnings	0
	Number of litter and Building site waste infringements / cautions	22
	Number of dog registrations	650
	Number of cat registrations	84
	Number of CCTV Subsidies approved	86
<u>Statutory Planning Services</u>	<p>During this reporting period, the following updates occurred:</p> <ul style="list-style-type: none"> • 19 Bushfire Attack Level Assessments were required. • There are currently 4 active State Administrative Appeals. • A total of 140 development applications were determined with a total value of \$20,210,529.28. • 146 development applications were received with a total value of \$29,856,765.56. • 91 development applications were determined without consultation with an average timeframe of 30.81 days. • 49 development applications were determined with consultation with an average timeframe of 39.62 days. 	● On Track
	Number of received development applications	309
	Number of determined development applications	178



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
	Value of determined development applications	\$24,240,816
	Number of Development Assessment Panel applications	0
	Number of active SAT cases	3
	Number of SAT cases determined	0
Strategic Land Use Planning	During this reporting period the number of applications submitted, and the volume processed remain constant. The number of lots created have increased. All applications were processed within the timeframes allowed by the Department of Planning Lands & Heritage.	● On Track
	Number of applications processed	52
	Number of applications received	45
Engineering Services	Subdivision activities are progressing on track. During this reporting period, there is an increase in residential lots with 91 crossover approvals, 63 development applications and 4 civil construction drawings approved.	● On Track
	Number of Development application assessed	128
	Number of Subdivision Civil Drawings approved	8
	Number of crossover approved	123
	Number of Stormwater Management Plans approved	4
	Number of Subdivision Applications assessed	26
	Number of Subdivision Landscape POS drawings approved	3
	Number of Local Structure Plans assessed	1
	Number of Rezoning and Scheme Amendment referrals assessed	1
	Number of capital design projects approved and delivered to Project delivery team	2



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
Economic development	<p>During this quarter, Officers continued shaping the Shire's future growth to ensure the continuation of significant projects. These include further actions that resulted in finalising the crown subdivision to enable forward work commencement at the Byford Health Hub. Furthermore, continuing advocacy for the Jarrahdale trails centre, resulted in an election commitment by the Cook Government of \$5 million. The renewal of the Shire's Economic Development and Tourism Strategy 2024-2034 is underway.</p> <p>The key entry statements have been re-skinned in Byford and Mundijong. Officers continue to raise the Shire's profile by attending key external events such as UDIA, Business SJ, and Peel CCI.</p>	● On Track
	Number of external party meetings	0
Tourism	<p>Officers continue to raise the Shire's profile and showcase its natural tourism attractions. This quarter, the Perth Hills Tourism Alliance (an established partnership between five local governments) was awarded the prestigious gold award for Excellence in Local Government for Tourism in the 2024 Perth Airport Awards. Furthermore, Officers are undertaking the Economic Development and Tourism Strategy review in which tourism is a vital part of the strategy to build a sustainable economy and increase product offerings.</p> <p>Officers are continuing to monitor the tourism-related infrastructure needs and product offerings in the Shire for the community and visitors. The re-skinning of the entry statement signs has been finalised, which will ensure a welcoming environment for tourists.</p>	● On Track
	Number of external party meetings	30
People, Development and Wellbeing	<p>We have seen a further reduction in our turnover again this quarter culminating in an overall decrease of 10.6% in the period Dec 2024 to Dec 2025. Additionally, the now reduced time to recruit is improving continuity of roles and reducing the disruptions associated with vacancies and contributing to overall organisational efficiency and effectiveness.</p>	● On Track
	Average number of days absent due to personal leave	1
	Number of staff with excessive leave balances	7
	Turnover Rate (in percentage) at the end of reporting period	22



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
	Number of training sessions completed in the reporting period Headcount of Executive Services at end of reporting period Headcount of Community Engagement at end of reporting period Headcount of Development Services at the end of the reporting period Headcount of Corporate Services at the end of the reporting period Headcount of Infrastructure Services at the end of the reporting period Number of vacant positions filled in the reporting period Headcount of Executive Operations at the end of the reporting period	73 14 42 42 45 23 55 138
<u>Health, Safety and Wellbeing</u>	This reporting period the Safety Team worked efficiently to ensure: <ul style="list-style-type: none"> • Actions, hazards and incidents are all being closed out. • Customer requests raised from inspections/observations were tracked and closed out within stipulated timeframes. • Creating a positive safety culture by observing the Safety metrics which are trending down (LTIFR, SR etc) whilst leading indicators are trending up (inspections, hazards, CRM's) With the elections for HSR's completed there will be regular safety meetings conducted with the safety committee that will see all safety metrics meet their targets.	● On Track
	Number of Hazards raised and closed Number of Incidents Number of days since last LTI. Number of corrective actions open Number of Corrective actions closed	13 52 174 79 78
<u>Fleet</u>	During this reporting period maintenance and service was up to date with no highlighted issues.	● On Track



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
	Number of new fleet purchases completed	13
	Percentage of fleet up to date with the required maintenance	100%
	Percentage of CRM's responded to within 2 business days	100%
	Percentage of CRM's resolved within 10 business days	100%
	Percentage of Works Requests acknowledged within 2 business days	100%
<u>Financial Services</u>	The Finance team achieved the following outcomes this quarter including: <ul style="list-style-type: none"> • Annual financial statements completed with audit exit meeting held on 17 December 2024. • Carry forwards and FACR Q1 adopted in November • Introduction of Enterprise Cash Receipting which has been successfully integrated into financial processes. • Salary reviews and subsequent pay adjustments completed by Payroll. • Second Rates installment notice sent • Significant increase in number of rates payers choosing Direct debit payment options. • Significant outstanding rates debts have either been finalised or have entered into satisfactory payment arrangements. • Asset Management Policy and Strategy adopted by Council. • Stage One of the Culvert Condition survey completed. • Updated kerb and footpath data for Civil Work Schedules added to OneComm • Settlement on the payout from DFES for the Karnup Culvert failure. 	● On Track
	Percentage of outstanding rates debtors.	27%
	Value of all other outstanding debtors	\$152,815
	Number of creditor invoices processed	4,289
	Number of debtors invoices raised	387
	Number of rateable properties	13,572



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
Corporate Performance	<p>Highlights and Achievements for the Corporate Performance team this period include:</p> <ul style="list-style-type: none"> • Recruitment of an Internal Audit Coordinator to re-establish the internal audit function • Launch of live-streaming for Council and Committee meetings including the review of 4 Council Policies (Electronic Meetings, Live Streaming and Recording of Council and Committee Meetings, and Public Question and Public Statement Time) • Implementation of a Policy Manual approach to streamline policy review • Planning and release of the Keirnan Park, Oakford Brigade, Byford Pump Track and Orton/Kargotich Road Upgrade tenders • Facilitation of the Regulation 5 and 17 reviews • Commencement of the Strategic Risk Register Review • Finalisation of the Cat Amendment Local Law • Review of 12 Business Operating Procedures 	<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	7
	No of purchase orders approved in the reporting period	1,967
	Number of gift disclosures / returns / disposals in the reporting period	9
	Number of conflict of interest employment disclosures within the reporting period	13
	Number of secondary employment disclosures within the reporting period	4
	No. of Councillor Information Requests	64



Thriving

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Information and Communication Technology</u>	<p>During the reporting period the ICT team has been integrating the recently recruited positions of Business Systems Support Officer, Business Systems Coordinator, Business Systems Analyst and ICT Systems Support Officer into the team. These positions have assisted with improving business as usual support in the OneComm space and providing additional support for the ICT Operations team.</p> <p>The ICT team received 3455 tickets via the Service Deck during the reporting period and closed a total of 3483, showing an improved completion rate and managing to complete backlog of older tickets.</p>	● On Track
	Number of Service Request completed	0
	Number of Freedom of Information requests completed	0
	Number of Records entered by Information Services	0
<u>Byford Health Hub</u>	<p>Officers continue to work with East Metropolitan Health Service in delivering the Byford Health Hub. Key activities completed this quarter include the completion of the Crown Subdivision and new land arrangements for a Shire reserve, EMHS reserve for the Byford Health Hub, and reserve for the PSP along the rail corridor. Work continues with EMHS in progressing the forward works package, which has been considered and approved by the DPLH. Officers will continue to progress this to enable the forward works of the Byford Health Hub to commence.</p>	● On Track



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 | 60 Actions

93% On Track or Complete
7% At Risk or Behind Target
0% Critical
0% On Hold
0% Deferred or Not Proceeding





Liveable

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

Major Capital Projects

Action	Overall Performance Comment	Action Status	
<p><u>Gooralong Trail Precinct - New Carpark</u></p> <p>Construct new parking off Atkins Street and upgrade a portion of Atkins Street in front of existing and new carpark.</p>	<p>During this reporting period the Clearing Permit has been received, as well as approval of the Project plan. Procurement Tender to be advertised in January 2025, for award at 10 February OCM.</p>	●	On Track
<p><u>Byford Skatepark (Construction of Stage 2)</u></p> <p>Construct stage 2 of the Byford Skatepark - extension and parkour elements, shade and landscaping.</p>	<p>During this reporting period the updated Project Plan and Change Request was presented to the Project Board for approval. Signed FAA Variation has been signed and returned to the Department of Local Government, Sport and Cultural Industries (DLGSCI).</p>	●	On Track
<p><u>Kargotich Road Upgrade</u></p> <p>Upgrade straight section of Kargotich Road between Thomas Road and Abernethy Road (Stage 2) and Abernethy Road and Orton Road (Stage 3).</p>	<p>During this reporting period the Tender evaluation has been completed and the contract awarded at the December ordinary council meeting (OCM352/12/24). It is anticipated that the traffic management plan to be completed in January 2025 and construction to commence in early February 2025.</p>	●	On Track
<p><u>Orton Road Upgrade</u></p>			On Track



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

Action	Overall Performance Comment	Action Status	
Rehabilitate the existing pavement on Orton Road between 100m east of Bullock Drive to 1.8km east of King Road.	During this reporting period the Tender evaluation has been completed, and a report was presented to Council at the December Ordinary Council Meeting where contract has been awarded (OCM352/12/24). It is anticipated that the traffic management plan to be completed in January 2025 and construction to commence in early February 2025.	●	
<p><u>SJ Community Recreation Centre – Asset Management Works</u></p> <p>Works to the Serpentine Jarrahdale Community Recreation Centre as identified within the Building Condition Audit & Life Cycle Costing report.</p>	<p>SJ Community Recreation Centre – Asset Management Works - Update for the period of October 2024 to December 31st 2024.</p> <p>SJCRC Gym air conditioner renewal This has been approved for renewal with funds approved by council, contractor has been engaged and purchase order raised works will commence approximately mid-February aiming for a finish date the beginning of March 2025.</p> <p>SJCRC - Internal painting Project currently underway and contractor is progressing well and approximately %25 complete, due to the nature of the facility and many user groups this project is quite complex however we estimate it to be completed by the end of March 2025.</p> <p>SJCRC - Safe Roof Access Contractor was engaged and purchase order raised late November 2025 with this project commencing early January, last update contractor was installing the final section with completion expected by the end of February 2025.</p>	●	On Track
<u>Mundijong Road and King Road Intersection</u>	During this reporting period, base failure remedial works are being scheduled. The road has a reduced speed limit. Construction is estimated to be completed by end of March 2025. Finalisation of land acquisition in progress.	●	On Track



Liveable

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

Action	Overall Performance Comment	Action Status	
Improve the road structure at Mundijong Road - King Road intersection (MRRG)			
<p><u>Hopeland Road Upgrade</u></p> <p>Rehabilitate the existing pavement on Hopeland Road from south of Karnup Rd to 100m south of Punrak Rd (Section A) and 100m south to 1km south of Punrak Rd (Section B) (MRRG).</p>	During this reporting period, construction works have been completed in December 2024. Project will be complete once line marking is completed by Main Roads.	●	Complete
<p><u>Federal Blackspot - Karnup Road Upgrade</u></p> <p>Upgrade Karnup Road starting from 760m west of Punrak Road to 500m west of Hopeland Road Intersection (Federal Blackspot).</p>	During this reporting period the design has been completed and waiting for the land acquisition and power pole relocation.	●	On Track
<p><u>State Blackspot – Karnup Road Upgrade</u></p> <p>Upgrade Karnup Road starting from 500m west of Hopeland Road Intersection to 250m east of Yangedi Road (State Blackspot).</p>	During this reporting period the design has been completed and waiting for the clearing permit.	●	On Track



Liveable

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

Action	Overall Performance Comment	Action Status	
<p><u>Karnup Road – Richardson Road Roundabout Upgrade</u></p> <p>Upgrade Karnup Road, Richardson Road Roundabout (State Blackspot).</p>	<p>During this reporting period, the procurement process for construction has been completed and the contract has been awarded. A Traffic Management Plan has been prepared and submitted for approval. Constructions works are anticipated to commence in January 2025.</p>	●	On Track
<p><u>Nicholson Road Upgrade</u></p> <p>Upgrade Nicholson Road from Rowley Road to Thomas Road to include widening at 4 intersections and right turn lanes at 3 intersections (State Blackspot)</p>	<p>Tender awarded at ordinary council meeting (OCM319/11/24).</p> <p>The following tasks planned:</p> <ul style="list-style-type: none"> • The Traffic Management plan to be prepared and approved. • Notification of works to be sent and advertised. • Construction works to commence in late in January 2025. 	●	On Track
<p><u>Mundijong Rd / Paterson St Intersection Upgrade</u></p> <p>Upgrade the existing intersection at Mundijong Road and Paterson Street to a single lane roundabout (MRRG - Improvement Project)</p>	<p>The detailed design has been completed. Currently in the process of relocating the existing Water and Power services.</p>	●	On Track
<p><u>Rowley Road (A) Rehabilitation</u></p> <p>Rehabilitate the existing pavement on Rowley Road between Hopkinson Road to Appaloosa Avenue (MRRG).</p>	<p>During this quarter, the full scope of works completed in December 2024. Pending line marking to be completed by Main Roads.</p>	●	On Track



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

Action	Overall Performance Comment	Action Status	
<p><u>Mundijong Road Rehabilitation</u></p> <p>Rehabilitate the existing pavement on Mundijong Road from Lightbody Road to 1.54km east of Lightbody Road (MRRG).</p>	<p>During this quarter, the construction works have been completed. Line marking to be completed by Main Roads. Currently under reduced speed limit, awaiting line marking.</p>	●	On Track
<p><u>Kalimna Oval Lighting</u></p> <p>Installation of lighting at Kalimna Oval, Byford.</p>	<p>During this reporting period, the detailed design has progressed to 100% completion, and on site Geotech investigations have been completed.</p> <p>Additionally, the outcome of the Shire's application to the Club Lights Grant to the Department of Local Government, Sport, and Cultural Industries was received on 13th December 2024. The grant was less than anticipated and additional funds are required to deliver the project.</p>	●	At Risk or Behind Target
<p><u>Rowley Road (B) Rehabilitation</u></p> <p>Rehabilitation of existing pavement on Rowley Road between Appaloosa Ave to Hilbert Road (MRRG).</p>	<p>During this reporting period the full scope of works completed in December 2024, except line marking, which will be completed by Main Roads.</p>	●	On Track



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

Capital Works Program

Action	Overall Performance Comment	Action Status	
<p><u>Bus Shelter Program</u></p> <p>Construct new bus shelter/s within Shire to provide convenience for waiting passengers at bus stops.</p> <p>Abernethy Road and Mead Street</p>	<p>During this reporting period, Jason Sign Markers worked on the Artwork panel and are expecting to complete by end of March 2025.</p>	●	On Track
<p><u>Drainage Renewal</u></p> <p>Renew Shire drains:</p> <ul style="list-style-type: none"> • Culverts: 2 x Elliot Road • Kowin Court, Oakford 	<p>During this reporting period Elliot Road two culverts scheduled and due to complete in the week of the 10th of February 2025.</p>	●	On Track
<p><u>Street Lighting – New</u></p>	<p>The following updates occurred during this reporting period:</p> <ul style="list-style-type: none"> • Street lighting at Wright Road/Randall Road, western power scheduled work on 10th March 	●	On Track



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

Action	Overall Performance Comment	Action Status	
Install new street lighting at the following Shire locations: <ul style="list-style-type: none"> • Upgrade Abernethy and Hopkinson Road intersection • Intersection Hopkinson Rd and Rowley Road • Intersection Richardson St and Summerfield Rd, Serpentine • Intersection Wright Rd and Randell Rd, Mardella 	2025 <ul style="list-style-type: none"> • Summerfield road/Richardson Street - Western Power design completed, awaiting construction quote. • Hopkinson Rowley Road - Received quote from Western Power. • Abernethy Road/Hopkinson Road - Western Power design completed, awaiting construction quote. 		
<u>Footpath/Kerb Renewal</u> Clondyke Footpath Renewal Stage 2	During this reporting period site works and final inspection was completed. Account reconciliation being undertaken to complete project financially.	●	Complete
<u>Gravel Resheeting</u> <ul style="list-style-type: none"> • Bird Road • Lingdon Lane • Balmoral Road • Transit Road • Manning Road • O'Neil Road • Jackson Road 	During this reporting period the scope and design is being finalised. Procurement to be undertaken in January 2025 with works anticipated to be completed at end of March 2025.	●	On Track
<u>Parks and Environment Renewal 2024-25</u>	During this reporting period the scope and procurement has been completed. Contracts will be issued in January 2025 once timelines have been confirmed with contractors. Works to be undertaken in Quarter 3.	●	On Track



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

Action	Overall Performance Comment	Action Status	
Upgrade Shade Sails at: • Bill Hicks Playground, Byford • Clem Kentish Oval Playground, Serpentine			
Minor Facility Renewals Mens Shed Upgrade	The Mens Shed Upgrade was completed during this reporting period.	●	Complete
Minor Facility Renewals Mundijong Landcare Building (electrical wiring and switchboard)	During this reporting period this project has been completed, with the switchboard upgrades being completed the previous quarter the electrical upgrades have now been finished all power points light switched work upgraded throughout, internal fluorescent lighting was also upgraded to LED battens.	●	Complete
Minor Facility New SJ Community Recreation Centre: Solar PV System	During this reporting period, the installation has been completed and engineer sign off received/completed. Currently waiting on final sign off from Western Power for go live, last update received from contractor has indicated Western Power have fallen behind over the holiday period with expected approval to be confirmed by the end of February.	●	On Track
Minor Facility Renewals and Upgrades (Facilities) Landcare Building Refurbishment	During this reporting period, the restumping of the Landcare building was on track and successfully completed early January, after a settling period Facility Maintenance Officers have removed existing fixtures and installed a completely new kitchenette finishing late January, a contractor has been engaged and purchase order raised for new flooring to be installed mid-February 2025. Due to lack of funds internal and external painting will be put forward as a business case for 2025/2026 financial year.	●	On Track
Minor Facility New (Facilities) Electronic Signage	This project is on track for installation by the end of February. During this reporting period the signage was being manufactured, we have received the design for the SJ Rec Centre from Communities and are waiting for the final design regarding the library.	●	On Track
Landscaping New			On Track



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

Action	Overall Performance Comment	Action Status	
<ul style="list-style-type: none"> • Street Tree Planting along Abernethy Road • Abernethy Road Roundabouts and Rain Gardens 	Project Board confirmed that no additional budget was available for the full scope of this project. Project Board supported a reduced scope of works to align with the current budget. The reduced scope of works has been advertised for quote and it is anticipated that a contract will be awarded February 2025 to avoid further delays.	●	
<p><u>Bores, Pumps and Irrigation Renewal</u></p> <p>Bores, Pumps and Irrigation Renewal:</p> <ul style="list-style-type: none"> • Larsen Road, Byford: Marri Park • Kandimak Boulevard, Byford: Redgum Brook 	During this reporting period assessment of bores, pumps to be undertaken with required works to follow. Assessment of irrigation is ongoing during watering season with minor repairs completed and major works programmed.	●	On Track
<p><u>Parks and Environment Renewal</u></p> <p>Claire Morris Reserve Fencing</p>	Due to the developers working in the area adjacent to the fencing scope, works were not completed during the original timeframes. Numerous delays due to internal and external issues have meant the project has not been completed.	●	At Risk or Behind Target
<p><u>Roads to Recovery Gravel Resheeting 2024-25</u></p> <ul style="list-style-type: none"> • Millars Road, Jarrahdale • Jarrah Road, Jarrahdale 	<p>This quarter, the design and scope has been completed for both project sites with the following updates as follows:</p> <p>Jarrah Road</p> <ul style="list-style-type: none"> - Works are pending Project Board endorsement and Main Road funding approval. - Works for Jarrah Road to be completed by October 2025. <p>Millar Road</p> <ul style="list-style-type: none"> - Procurement has commenced during this reporting period. - Works to be completed by end of September 2025. 	●	On Track



Liveable

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

Action	Overall Performance Comment	Action Status	
Metropolitan Regional Road Group Renewal 2024-25 Larsen Road (SLK 0.0 - SLK 0.15) South Western Highway to George Street	During this quarter, notification to residents sent on the 6th January 2025. Full scope of works planned to be completed between the 13th and 14th January 2025.	●	On Track
Roads to Recovery Renewal 2024-25 <ul style="list-style-type: none"> • Medulla Road, Jarrahdale • Linton Street North: Cul-de-sac upgrade 	Design has been completed and procurement process commenced during this reporting period.	●	On Track
Drainage New and Upgrades 2024-25: Brady Street drainage between Wanliss Street and Forrest Avenue	The design phase for the project is scheduled to be completed during this reporting period by the end of January 2025. Following the design completion, construction work is expected to commence by March 2025.	●	On Track
Parks and Environment New 2024-25 Install Shade Sails , Poles and Sheets to Percy's Playground, Byford	Procurement has been undertaken for the project during this reporting period. Review of submissions to be completed after December 2024 and award of contract with installation date to follow in Quarter 3.	●	On Track
Parks and Environment Renewal 2024-25	During this reporting period, quotes were sought for replacement of the southern and eastern fence of the Mundijong Netball courts, which included the relocating of the cable lighting on the		On Track



Liveable

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

Action	Overall Performance Comment	Action Status	
Mundijong Netball Courts Surface and Drainage Renewal	fence. A start up meeting has taken place with the preferred contractor. Works for drainage renewal are under investigation.	●	
Playground Renewal 2024-25 • Sunrays Park Soft Fall and Equipment • Percy's Park Soft Fall and Equipment	During this reporting period procurement has been undertaken with submissions received. A review of submissions to be undertaken in January 2025 with awarding of contract. Works to be undertaken beginning of April 2025.	●	On Track
Minor Facility Renewals 2024-25 Byford Kindergarten Refurbishment	During this reporting period, a change of scope was recently presented due to a lack of funds required to replace the asbestos roof, this has now been agreed to be completed in 2 stages - stage 1 all works apart from asbestos roof, which will be completed by end of FY. Stage 2 a business case will be developed for future funding in FY 25/26 to complete stage 2 the removal and replacement of the roof. A contractor has been engaged to complete the rest of the works and an estimated start date of mid-March.	●	On Track
Minor Facility Renewals 2024-25 Scout Hall Fence Installation	During this reporting period, the contract had been awarded and installation completed in November 2024.	●	Complete
Minor Facility Renewals 2024-25 Septic Tank / Leach Drain Renewals to Shire Facilities	The project is progressing well this quarter. We have replaced the Leech drains at the Old Hopeland's School in December 2024. A grease trap has been installed at our Atwell Pavilion which will assist in future works, the final aspect of this project is the replacement of lids at the Jarrahdale Tennis courts/Jarrahdale Playgroup which is scheduled to be finished by the end of March 2025.	●	On Track



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

Action	Overall Performance Comment	Action Status	
<u>Infrastructure New and Upgrades 2024-25</u> Keysbrook - Elliot Road Water Stand Pipe Hard Stand	During this quarter, the procurement for the project has been completed. However, the construction works have been deferred to end of April 2025, due to the need for the Water Standpipe to be available at all times during fire season as requested by Emergency Services.	●	On Track
<u>Minor Facility Renewals</u> Bush Fire Brigade Management Program and Projects: • Byford Changerooms	The pre-tender estimate for this project exceeds the available budget. Officers shall explore alternative options and evaluate the budget implications to proceed.	●	At Risk or Behind Target
<u>Minor Facility Renewals and Upgrades (Facilities)</u> Youth Centre	During this reporting period, the pre-tender estimate for this project exceeded the available budget. Officers shall explore alternative options and evaluate the budget implications to proceed.	●	At Risk or Behind Target
<u>Metropolitan Regional Road Group Renewal 2024-25</u> Hopkinson Road Single C'Way, Gossage Rd to in line with Northern boundary of No. 797 SLK 1.710 to SLK 2.00	During this reporting period works were scheduled for the 21st February 2025. Line marking to follow by Main Roads.	●	On Track



Liveable

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

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<p><u>Roads and Footpath Forward Works Plan</u></p> <p>Develop a forward works plan for road upgrades and footpath links.</p>	Works on Roads forward works commenced. We are currently collating condition information, scoping works and determining costings to ascertain priorities over 10 years. During this reporting period we are on track with the first draft roads plan completed and to be reviewed by Director Infrastructure Services. Furthermore, the footpaths plan to follow.	●	On Track
<p><u>Regional Playground research and study</u></p> <p>Continue to plan and advocate for a Regional Destination Playground.</p>	During this reporting period the planning is underway, and budget submission is to be developed for concept design and business case development 2025/26FY.	●	On Track
<p><u>Maintenance Schedules</u></p>	Over the past six months, significant progress has been made in developing schedules for the following asset classes into OneComm:	●	On Track



Liveable

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

Action	Overall Performance Comment	Action Status
Develop and implement maintenance schedules for Civil Maintenance, Turf Management, Facilities Maintenance and Playgrounds	<ul style="list-style-type: none"> • Facility Maintenance (Go live September 2024) • Playgrounds (Go live December 2024) • Irrigation (as part of the broader Turf Management schedule, go live December 2024) <p>The transition to OneComm has facilitated a complete shift to electronic work practices for all operations staff, effectively eliminating paper-based processes. As each asset class has maintenance schedules go-live, this facilitates the removal of paper-based timesheets and moves the outside workforce over to electronic timesheets, reducing paper usage and increasing efficiency and standardisation across the Shire on business wide processes.</p> <p>In parallel, the adoption and implementation of the OneComm Asset Management 'Crews' module in late September 2024 marked a pivotal advancement, enabling significant improvements in work management and efficiency with how work is allocated and completed.</p> <p>The remaining schedules for Turf Management are on track to go live in February 2025, with Civil Maintenance schedules to follow.</p>	



Liveable

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

Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Facilities Maintenance and Management</u>	<p>During this reporting period the following updates occurred:</p> <p><u>Facility Hiring Management</u> 1486 Bookings – Casual and Regular Hirers for this period</p> <p><u>Repair and maintain facilities</u> This quarter, 843 work orders have been completed for scheduled and reactive maintenance across our shire facilities.</p> <p><u>Develop, manage and implement maintenance schedules for all building services within Shire facilities.</u> All maintenance schedules have moved to OneComm as of November 2025 receiving positive feedback throughout the facilities and associated teams.</p> <ul style="list-style-type: none"> • Provide a booking service for Council services and facilities including the Community Bus. 870 manual bookings have been created internally for Council services and internal shire staff, a total of 15 bookings for the Community Bus have been recorded. • Develop and maintain liquor licence applications process associated with facility bookings. The current process for maintaining liquor license application's is working well with a total of 16 permits raised throughout this quarter. 	<p>● On Track</p>
	Number of call outs actioned	16
	Percentage of planned works completed against scheduled programme	16%
	Percentage of bookings (including casual and community bus bookings) processed within 5 days	11%
	Percentage of CRMs identified as high priority / urgent completed	9%
	Percentage of Reactive and Emergency Maintenance Work Orders / tasks completed	27%



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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of casual bookings	1,817
	Number of community bus bookings	31
Waste Management and Recycling	During this reporting period, the Shire's kerbside waste and recycling collections, verge side hard and green waste collections and the Switch your Thinking program are all on track and progressing as planned.	● On Track
	Number of CRMs received in relation to missed bins	0
	Monthly Cleanaway Invoices	37
	Percentage of planned bin replacements and repairs completed on scheduled date	100%
	Percentage of bookings completed on scheduled day	100%
	Percentage of green waste collections completed within 10 business days of the place out dates for the area	100%
	Percentage of reported illegal dumping collections picked up within 21 business days	100%
Operations - Asset Management and Maintenance	During this reporting quarter the development and implementation of maintenance schedules has been completed for 2024/2025 with formation of schedules for 2025/2026 to be undertaken in Quarter 3. Long term plans to be formulated looking at historical methodology and ways of improving services whilst reducing budget costs.	● On Track
	Number of audits of shire assets and works to improve quality standards and safety within our parks and civil teams.	0
	Number of open CRMs reviewed during this reporting period	0
Parks, Reserves and Environment	During this reporting period the Shire operations team has been proactively working with Landcare SJ in formulating programs to enhance our natural areas through weed management and rehabilitation programs and secured grant funding, management plans for our natural areas. New schedules have been implemented aiming to improve the aesthetic standards of our Cemeteries and sport and turf facilities	● On Track



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><u>Switch Your Thinking</u></p>	<p>The following actions were undertaken during this reporting period:</p> <p><u>Facilitate Community Events</u></p> <ul style="list-style-type: none"> • Attended SJ markets to obtain waste survey responses from the community. • Assisted at Go2Cup stands for SJ Christmas Street Festival and provided sustainability education materials. <p><u>Deliver iconic projects</u></p> <ul style="list-style-type: none"> • Assisting with the procurement and installation of an AC electric vehicle charger (ChargeUp Grant Round 2). • Commenced discussions, research and application for a Round 3 ChargeUp Grant. • Energy Efficiency Pilot Program – planning and procurement phase. <p><u>Negotiate discounts for residents on sustainable products</u></p> <ul style="list-style-type: none"> • Ongoing promotion of Rewards for Residents and Rewards for Business discounts <p><u>Provide up to date and relevant information</u></p> <ul style="list-style-type: none"> • Commenced work on developing a EV fleet transition plan. • Carbon accounting training (15 November). 6 staff from SJ attended. • Updating, monitoring and analysis of data in Azility carbon emissions monitoring platform. • No Gas Policy presented to SJ for endorsement by Council. • Sustainable procurement guidelines in development. • Provided input into the Shire’s Waterwise Councils report 2023/24 • Helped establish roles and responsibilities for the Shire’s Climate Change Strategy. • Provided information and advice re: WALGA’s Sustainable Energy Project offer (Power Purchase Agreement). <p><u>Community Education and Awareness</u></p> <ul style="list-style-type: none"> • 51 Facebook posts. • 5 x e-newsletters (3 x community, 2 x business). 	<p>● On Track</p>



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
Trails Planning and Development	<p>Significant milestones for the reporting period include obtaining the clearing permit (and associated offset plan) for the Gooralong Trail Precinct – Carpark Upgrade, allowing the project to progress to the tender stage. The new Jarrahdale horse trails, constructed in partnership with the Department of Biodiversity Conservation and Attractions, have reached 70% completion, with preparations for the Oval upgrade also underway. The scope of work completed include speed and road crossings on Nettleton Road and Lyster Road.</p> <p>Discussions with the National Trust of WA (NTWA) are progressing, with both parties providing feedback on the offer-to-lease document before a final draft is expected to be presented to Council in May/June. Additionally, the Shire has engaged with the current lessee to explore a collaborative approach to activating the site.</p> <p>A newly branded wayfinding map and information signage have been installed at the facility, promoting a sensory trails scheme designed to encourage visitors to explore the unique flora and fauna of the Gooralong Trail Precinct.</p> <p>Other key highlights include engagement with the Chair of the Gnaarla Karla Booja Corporation to discuss the Jarrahdale Heritage Park, DBCA’s Serpentine Falls masterplan, and SJ’s Reconciliation Action Plan (RAP).</p>	<p>● On Track</p>
	REACH metric for social media posts	19,419
	Number of visitors to the visitjarrahdale.com website	4,652
	Number of stakeholder engagement meetings completed	91
State Government (MRWA) delivered projects, to which the Shire provides support	<p>The State Government is leading this project, with the Shire providing support. The civil works for the pedestrian crossing on Kiernan Street have been completed. The electronic components will be installed as part of the boom gate project by Main Roads in collaboration with ARC Infrastructure. A timeline for the installation of the electronic components has not yet been determined.</p>	<p>● On Track</p>
Civil Maintenance	<p>During this reporting period the development and implementation of maintenance schedules was completed for year 2024/2025 with formation of schedules for year 2025/2026 to be undertaken in the coming months.</p>	<p>● On Track</p>



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
<u>Community Projects and Facility Management</u>	Property and leasing management: <ul style="list-style-type: none"> • Lease and property management process developed • Lease and licence Management Policy review endorsed by Council. • Re Leased software management system in place to manage leases and licenses for shire properties. • 73% of leases current Major strategic grants submitted for development of Shire Strategic Projects: <ul style="list-style-type: none"> • Housing Infrastructure Grant Program - The Glades Community Facility Development Project. • Thriving Suburbs Grant program - Keirnan Park Stage 1b. 	● On Track
	Number of leases and licences processed.	7
	Number of engagements with lease and licence holders	33
	Number of inspections completed of Shire facilities where lease and licences are in place.	19
<u>Parks, Assets and Arbor</u>	Maintenance schedules and levels of service have been formulated and implemented along with Activity Standards to improve our Parks and Gardens. Auditing program to commence in the new year to assist with identifying areas of improvement to improve parks standards	● On Track
<u>Climate Change Strategy and Action Plan</u>	During this reporting period, discussions have taken place with managers responsible for implementation of actions. Annual progress reporting will be done in the second half of 2025.	● On Track



Connected

Connected and vibrant neighbourhoods, celebrating our history and diversity

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 | 29 Actions

97% On Track or Complete

3% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding



Ordinary Council Meeting - 17 March 2025



Connected

Connected and vibrant neighbourhoods, celebrating our history and diversity

Major Capital Projects

Action	Overall Performance Comment	Action Status	
<p><u>Oakford Bush Fire Brigade Station</u></p> <p>Deliver a 4-bay bushfire station to cater for the Oakford Bushfire Brigade and Emergency Support Brigade.</p>	<p>During this reporting period, the Tender evaluation was completed and endorsed. The project start-up meeting was held in December 2024, setting the foundation for the next steps in project delivery. The work is currently progressing smoothly.</p>	●	On Track
<p><u>Soldiers Road Principal Shared Path</u></p> <p>Design of rail maze crossing and adjacent culvert (Stage 1) and detailed design and costing of pedestrian bridge crossing north of Cardup Siding Road and construction of maze crossing (Stage 2).</p>	<p>During this reporting period the Public Transport Authority (PTA) have requested that the entire package, including the shared path, pedestrian rail crossing, and pedestrian bridge crossing, be resubmitted as a single package. However, as the final location of the MCR is not yet confirmed, this is preventing officers from updating the path alignment accordingly.</p> <p>Discussions are ongoing with PTA to obtain the MCR alignment and DWER to obtain the clearing permit. As part of the clearing permit process, all the information requested by DWER such as Weed Survey and Disease and Weed Management Plan is now completed and submitted.</p>	●	On Track
<p><u>Keirnan Park Recreation Precinct (Construction of Stage 1A)</u></p> <p>Construct Stage 1A of the Keirnan Park Sports Recreation Precinct – AFL/cricket oval, pavilion and supporting infrastructure (FAA with Department of Local Government).</p>	<p>The tender period closes in December 2024, with the evaluation process by Officers commenced and now completed.</p>	●	On Track



Connected

Connected and vibrant neighbourhoods, celebrating our history and diversity

Action	Overall Performance Comment	Action Status	
<p>Keirnan Park Netball Courts (Stage 1C)</p> <p>Concept design for netball courts at Keirnan Park Recreation Precinct.</p>	<p>At the October 2024 Special Council Meeting, the Council reviewed and endorsed the Kiernan Park Netball Needs and Concept Design.</p>	●	Complete
<p>Byford Pump Track</p> <p>Construction of a new pump track in Byford.</p>	<p>During this reporting period the Tender was awarded to Common Ground Trails at the October 2024 Special Council Meeting SCM007/10/24.</p> <p>As part of the Council Recommendation quotes are to be obtained from Common Ground for the design only of the additional items of works as follows:</p> <ul style="list-style-type: none"> • Carpark and carpark lighting • Lighting of the Pump Track facility and CCTV • Connectivity to the current Pavilion. <p>Other achievements include, initial start-up and site meeting held with the Contractor; underground services marked and mapped; media release arranged, and a drop-in consultation day was held on 10 December at Briggs Park, which was well supported by the community.</p>	●	On Track



Connected

Connected and vibrant neighbourhoods, celebrating our history and diversity

Capital Works Program

Action	Overall Performance Comment	Action Status	
<p><u>Universal Access and Inclusion Program</u></p> <p>Deliver access and inclusion improvements on Shire facilities: - Briggs Park Pavilion Ramp installation</p>	<p>During this reporting period, current quotes obtained for the Briggs Park Pavilion Access Ramp construction exceed the current budget allocation.</p> <p>At the Project Board Meeting scheduled for January 2025, Officers shall explore alternative options and evaluate the budget implications to proceed.</p>	●	On Track
<p><u>Universal Access and Inclusion Program 2024-25</u></p> <p>Engage a consultant to design internal accessibility solutions to meet current standards at:</p> <ul style="list-style-type: none"> • Bruno Gianatti Hall, Jarrahdale • The House, Mundijong 	<p>During this reporting period, the current construction estimates from the Consultant for these two projects exceeded the available budget.</p> <p>Officers shall explore alternative options and evaluate the budget implications to proceed.</p>	●	At Risk or Behind Target

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<p><u>SJ Public Health Plan 2024-2029</u></p>	<p>This quarter was significant with respect to progressing the Public Health Plan, with community consultation underway and extended to enable additional feedback opportunities from the community. The team participated in a variety of actions across the quarter:</p>	●	On Track



Connected

Connected and vibrant neighbourhoods, celebrating our history and diversity

Action	Overall Performance Comment	Action Status	
Review and combine the Health and Wellbeing Strategy (Public Health Plan) and Local Food Action Plan into one Public Health Plan.	<p>October 2024</p> <ul style="list-style-type: none"> • Pop up survey consultation at the Recreation Centre, Youth Centre, Camping Centre, Caravan Park, Farmers market, Coles and IGA shopping complexes. • Survey consultation at events and workshops including Blender Bike for Bike month and Bulk Food Shopping for a Better Planet workshop at the library, Breast Cancer Awareness information session at the Community Resource Centre. <p>November 2024</p> <ul style="list-style-type: none"> • WALGA Public Health Plan reference group meeting • Local Government Health and Wellbeing Group Meeting • WALGA Webinar on Public Health Planning for Local government <p>December 2024</p> <ul style="list-style-type: none"> • Hard copy survey responses was collected and data was entered into the system. • SJ Christmas Street Festival with the Blender bike including consultation for the healthy food priorities for the Public Health Plan • Data analysis identifying priorities for the Public Health Plan • Healthy food promotion workshop at the Recreation Centre 		
<p>Reconciliation Action Plan</p> <p>Aboriginal Engagement to support the commencement of a Reflect Reconciliation Action Plan.</p>	<p>Engagement and consultation with stakeholders continued for Quarter 2. Four local Government areas consulted this quarter, with specific background obtained pertaining to Elders Advisory groups and associated terms of reference in each area.</p> <p>Detail to be used as part of future considerations pertaining to readiness for registration to complete a Reconciliation Action Plan.</p>	●	On Track



Connected

Connected and vibrant neighbourhoods, celebrating our history and diversity

Action	Overall Performance Comment	Action Status	
<p><u>Briggs Precinct Masterplan</u></p> <p>Develop a revised Masterplan to inform projects and development considerations for the Briggs Park precinct.</p>	<p>The Briggs Park Masterplan was endorsed by Council at OCM 16th December 2024 (OCM357/12/24).</p>	●	Complete
<p><u>Byford Water Monitoring</u></p> <p>Byford water monitoring including water quantity and quality reporting.</p>	<p>The Sampling and Analysis Plan has been approved, during this reporting period. However, the installation of monitoring bores experienced delays due to labor shortages and the need to relocate two monitoring bores to ensure adequate clearance from services. The installation of the monitoring bores is now rescheduled and is expected to be completed by 12th February 2025.</p>	●	On Track
<p><u>Customer Centric Continuous Improvement Plan</u></p> <p>Develop a Customer Centric Continuous Improvement Plan to improve customer satisfaction.</p>	<p>During this reporting period emerging recommendation was completed from the Customer Optimisation Review. The Customer Service Framework and business case for phase 2 of Contact Centre is in progress.</p>	●	On Track
<p><u>Volunteer Bush Fire Brigades Survey</u></p> <p>Undertake a Volunteer Bush Fire Brigades survey.</p>	<p>The Bush Fire Brigades Survey remains on track this quarter for delivery later in the year 2025.</p>	●	On Track



Connected

Connected and vibrant neighbourhoods, celebrating our history and diversity

Action	Overall Performance Comment	Action Status	
<p><u>Crime prevention - Resident & Business CCTV Subsidy</u></p> <p>Implement the Resident CCTV subsidy program</p>	<p>During this reporting period, 43 CCTV rebates have been completed and reimbursed. There are multiple pre-approved customers awaiting finalisation of install. This rebate program is proving to be very popular with the community.</p>	●	On Track
<p><u>Youth Plan</u></p> <p>Develop a Youth Plan to support, develop and provide opportunities for local young people.</p>	<p>During this reporting period, the Coordinator Youth Development position was readvertised and appointed, start date for the role is early January 2025. Community consultation and targeted stakeholder engagement has commenced for the Youth Plan and is on track for completion in Quarter 3.</p>	●	On Track
<p><u>Youth Advisory Council</u></p> <p>Establishment of a Youth Advisory Council (YAC) for active engagement on local matters relevant to Youth.</p>	<p>Community consultation and stakeholder engagement for Youth Advisory Council has been completed this quarter. Recommendations from consultation processes to occur early Quarter 3 to EMG and Council (via PCF). Additionally, marketing collateral for promotion of registrations are currently being developed to maintain momentum post consultation processes.</p>	●	On Track



Connected

Connected and vibrant neighbourhoods, celebrating our history and diversity

Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Community Development and Social Connections</u>	<p>During this reporting period, there was increased Shire Branding of events and workshops through successful advertising campaigns and promotional avenues, which has seen strong growth in attendance at community events.</p> <p>Quarter 2 saw 10,031 attendees across 9 events including;</p> <ul style="list-style-type: none"> • Major events such as Lights Sirens & Superheroes and the Christmas Street Festival. • Minor events such as the Seniors Week bus trip and International Day of People with Disability, workshops. • Programming events such as Community Family Domestic Violence (FDV) response training, and Energy awareness programs; and • Citizenship ceremonies (x2). <p>The increased branding and community perception is directly reflected in the successful sponsorship and grant applications for events and programming resulting in over \$130,000 of funding secured to date.</p> <p>Officers continue to work with stakeholders and service providers to advocate for service delivery within the Shire including those around homelessness, FDV and access and inclusion.</p>	<p>● On Track</p>
	Number of completed public art projects	0
	Number of applicants to Australia Day Award categories	18
	Number of SJ Interagency Network meetings held.	2
	Number of meetings held with Access and Inclusion Advisory Group	2
	Number of attendees at events, workshops and activities (excludes youth events)	10,419
	Number of public event applications processed	14
	Number of events / workshops and activities (excludes youth events)	13



Connected

Connected and vibrant neighbourhoods, celebrating our history and diversity

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
Youth and Recreation Development	<p>A range of youth, sport and recreational development programs were delivered during this reporting period in Quarter 2, as follows:</p> <ul style="list-style-type: none"> • 10 school holiday activities • 1 youth activity in partnership with schools • 19 local clubs (including associated members) engaged directly in Every Club development activities. • 100% of scheduled term drop-in program sessions (40 out of 40) were delivered in Term 4, with an average of 21 youth attending each session. • 4 Youth Skill up workshops - Job searching tips and tricks, social media and Mental Health, Mental Health Basics and Responsible Service of Alcohol • Social Media Workshop held for community and sporting clubs in November with 12 attendees attending from 20 registrations. 	<p>On Track</p>
	Number of SJ Youth - Community Resilience Network meetings held	1
	Number of youth activities delivered or supported in partnerships with local schools	3
	Number of Youth School Holiday activities delivered for 12-18 year olds	24
	Average number of participants attending youth term program sessions	29
	Number of Youth term program sessions delivered	79
	Surplus/Deficit position at SJCRC	0
	Number of patrons at SJCRC	51,001
	Number of Clubs and members supported via Club Development activities	35
	Number of Youth community program and activities delivered	8
	Number of participants and youth community programs and activities	339



Connected

Connected and vibrant neighbourhoods, celebrating our history and diversity

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Volunteers - Emergency Services</u> <u>Promote, support and recognise volunteers</u>	A number of Facebook posts have been placed on the Shires page promoting the volunteers post bushfires that have occurred in the Shire, during this Quarter. The Lights, Sirens and Super Heros event was held in October 2024 with 3 of the Shires Brigades, the Bush Fire Awareness team and a representative from DFES all attending.	● On Track
	The Shire applied for, all medals or awards for all Bush Fire volunteers who were eligible in quarter 2, 2024.	
	Number of Volunteers	0
	Number of incidents responded to	0
<u>Community Grants, Contributions and Agreements</u>	During this reporting period, \$11,945.20 in community funding and contributions was administered across 11 community groups in Quarter 2, with 2 sporting travel grants also received and approved.	● On Track
	Not all acquittals were received on time in Quarter 2; however, all recipients are aware of their obligations and have committed to providing these as soon as possible.	
	Value of funds provided to community and sporting groups via General grants, Major Event Grants, sponsorships fee waivers and Friendly Neighbourhood grants.	\$42,607
	Number of organisations in receipt of funding from General grants, Major Event Grants, fee waivers, sponsorships and Friendly Neighbourhood grants.	10
	Number of individuals in receipt of Youth Leadership and Training Grant	0
	Number of local athletes in receipt of Sporting Travel Grant	16



Connected

Connected and vibrant neighbourhoods, celebrating our history and diversity

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Library Services</u>	<p>Service statistics for the reporting period include:</p> <ul style="list-style-type: none"> • 180 new library members. • 22945 library resources borrowed. • engaged with 926 participants through 98 programs. • E-loans accounted for 20.7% of all loans, with 5928 items borrowed online. <p>Highlights for the Library team this period include:</p> <ul style="list-style-type: none"> • The library hosted bestselling author Rachael Johns. • The Bird of Prey talk was a huge success, with all 40 spots booking out quickly and another session scheduled due to high demand. • The library team attended kindy inductions at local schools engaging with parents and sharing what the library has to offer. • Letters to Santa was another huge success, with 114 letters posted and responded to. 	<p>On Track</p>
	Number of active library members	7,063
	Number of new library members	442
	Number of loans conducted via the self-serve machine	12,638
	Number of e-resource loans	11,742
	Number of adult programs and events delivered	54
	Number of children programs and events delivered	154
	Number of child participants at children programs and events delivered	2,174
	Number of library resources borrowed.	47,980
	Number of loans conducted via the Mobile Library Service	1,140
	Number of Mobile Library Service hours delivered	190
	Number of customers supported through Books On Wheels	42
	Number of hours of public computer usage	583



Connected

Connected and vibrant neighbourhoods, celebrating our history and diversity

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of Facebook followers	2,563
	Number of external grant applications submitted	1
	Total value of external grant funding secured	\$5,000
Bushfire and emergency management (Emergency Services)	<p>During this reporting period, the Emergency Services Department continued to support emergency management in the Shire through prevention, preparedness, response and recovery strategies as below:</p> <ul style="list-style-type: none"> • Facilitate Emergency Risk Management (Prevention) • Support the Local Emergency Services • Emergency Preparedness • Bushfire Risk Management Plans on Shire Reserves • Bushfire Risk Management Plan • Assessment of Fire Management Plans • Attendance at Site Visits • Coordinate Emergency Response • Facilitate the Bush Fire Advisory Committee • Bush Fire Mitigation Program • Asset Mapping of Infrastructure • Bush Fires Act Enforcement • Oakford Bush Fire Brigade Station 	● On Track
	Number of firebreak inspections completed	1,035
	Amount of MAF received	0
	Amount of MAF acquitted	\$203,640
	Amount of LGGS received	0
	Amount of LGGS acquitted	\$545,048
	Number of Fire Management Plans assessed	35
	Number of firebreak variations completed	6



Connected

Connected and vibrant neighbourhoods, celebrating our history and diversity

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	<p>Percentage of active members preseason checks completed.</p> <p>Number of MAF mitigation treatments completed.</p> <p>Number of Shire mitigation treatments completed</p> <p>Number of community engagement activities completed.</p>	<p>69%</p> <p>5</p> <p>9</p> <p>7</p>
<u>Community safety and crime prevention</u>	<p>The Community Safety Team continues its collaboration with Homelessness We Care, providing assistance and guidance to individuals in need. During this reporting period, the team also attended several community events, including youth events.</p> <p>The Shire hosted the South East Metro District LGA Community Safety Group meeting, sharing information on current events and issues.</p> <p>The Shire CCTV rebate has gained great traction and is providing Police (through Cam-Map) details of the location of the public facing CCTV.</p>	<p>● On Track</p>
	<p>Number of neighbourhood watch meetings</p> <p>Number of e-watch newsletters distributed</p> <p>Number of community barbecues</p>	<p>5</p> <p>7,500</p> <p>3</p>
<u>Customer service</u>	<p>During the reporting period, the Contact Centre has provided valuable insight to service delivery. Key metrics are as follows:</p> <ul style="list-style-type: none"> • Number of calls answered on average per day: 137 • Total number of calls answered in this quarter: 8501 • Average speed of answer (aim <30secs): 46.9 seconds • Total number of emails answered: 1635 • Percentage of emails responded to within 1 working day (aim >90%): 100% • Additional articles added to the knowledge base during customer service week to encourage first point resolution. • Compliance to customer service charter almost reaching target during this quarter and lowest volume of outstanding requests since June 2021. 	<p>● On Track</p>



Connected

Connected and vibrant neighbourhoods, celebrating our history and diversity

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of CRM's 90 days +	169
	Total number of outstanding CRM's at the end of the reporting period	562
	Number of after hour enquiries	453
	Total number of CRM's received in the reporting period	9,707
	Number of Knowledge based articles added by quarter	44
	Percentage of calls answered at first point of resolution	73%
	Percentage of calls answered within 30 seconds	71%
Community Engagement	Key achievements during this reporting period include:	● On Track
	12 community engagement web pages (including Development Applications) created over the last three months.	
	13,900 Your Say SJ visitors in the reporting period. This marks a significant increase due to the mix of digital advertising and organic content. The numbers were further amplified by the waste engagement campaign which attracted a lot of community interest.	
	Number of physical engagement activities / opportunities	9
	Number of engaged visitors on Your Say SJ webpage	4,600
	Number of people visiting Your Say SJ webpage	25,400
	Number of Project Pages developed and implemented on Your Say SJ	25
	Number of engagement champions across organisation	11
Communications, marketing and media	During this reporting period, the Corporate Communications team recorded 81,738 website sessions, gained 568 new social media followers, published 17 media releases, delivered 22 design projects, produced 21 videos and developed 22 communications plans.	● On Track
	Number of website sessions	163,020



Connected

Connected and vibrant neighbourhoods, celebrating our history and diversity

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of website users Number of website page views Number of new social media followers Number of users reached through social media Number of media enquiries responded to Number of media releases published Number of design projects delivered Number of videos produced Number of communications plans developed	90,230 346,752 1,044 474,041 13 31 45 33 61
Bushfire and emergency management (Community)	This Quarter, the Shire's Local Emergency Management Arrangements (LEMA) is current, and Local Emergency Management Committee (LEMC) meetings have been held regular.	● On Track
Equine Community Support	During this reporting period, the following progressed: <ul style="list-style-type: none"> • An Equine Advisory Group meeting was held on 21 November 2024; and a user group meeting for the Serpentine Sports Ground was conducted on 29 November. • The Equine Officer attended the WA horse Council AGM to present to them on the successful Equine Road safe campaign conducted by the Shire. • The Jarrahdale Horse Trail is progressing according to developed timelines and schedules. The Equine Officer has been liaising with the Department of Biodiversity, Conservation and Attractions (DBCA) to ensure appropriate communication and status updates are maintained. • The Equine Officer continues to engage with internal and external stakeholders on trails and future trail connections throughout the Shire. • Work on the equine wayfinding signage guide has progressed, and was presented to the EAG on 21 November 2024. 	● On Track

