

Corporate Business Plan 2024-25 Performance Report Quarter 1 - July to September



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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:

- **96%** are on track or complete (114/119);
- **4%** are at risk or behind target (5/119);
- **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 119 actions for the 2024-25 financial year.*

Quarterly Progress Snapshot | 119 Actions

95.8% On Track or Complete

4.2% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding

YTD Progress Snapshot | 119 Actions

95.8% On Track or Complete

4.2% 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:

- Endorsement of the project mandate for Keirnan Park Stage 1A
- Adoption of the proposed Scheme Amendment No. 5 to Local Planning Scheme No. 3 – Normalisation of Byford District Structure Plan – Corner South Western Highway and Nettleton Road, Byford
- Adoption of the following Council Policies:
 - New Council Policy 1.1.14 – Travel and Accommodation
 - Revision of Council Policy 3.3.2 – Councillor Fees and Entitlements
- Approval of the Shire of Serpentine Jarrahdale Bushfire Risk Management Plan 2024-2026
- Endorsement of the Climate Change Strategy and Action Plan
- Endorsement of the Parking Management Plan for Byford Town Centre
- Made the Shire of Serpentine Jarrahdale Cat Amendment Local Law 2024
- Approval of amendments to the Register of Delegations and Authorisations
- Adopted the revised Rivers Regional Subsidiary Charter
- Endorsed the Concept Plan for the Serpentine Jarrahdale Community Recreation Centre Expansion Concept Design and the Briggs Park Masterplan for the purposes of election advocacy and endorsed Briggs Park Masterplan 1 for community engagement.
- Award of Tenders for the following:
 - Emergency Services Fleet Servicing and Repairs
 - Hopeland Road (A & B) – Rehabilitation
- Delivery of 'Become a Successful Supplier for Local Government' workshop
- Delivery of the 2024 Budget Breakfast
- Launch of CCTV Subsidy Program for residents and businesses
- Hosted Libby Mettam MLA, leader of the Liberal Party in WA, and candidate for Darling Range Paul Mansfield, to highlight the Shires 2025 Election Advocacy Priorities.
- The following projects have been completed during the reporting period:
 - Minor Road Reseals: Tuart Road Base Repair
 - Expansion of Serpentine Jarrahdale Recreation Centre – Briggs Park
 - Depot Refurbishment: Outdoor Canopy
 - Soldiers Road 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

94.12% On Track or Complete

5.88% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding





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Advocacy

Action	Overall Performance Comment	Action Status	
<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, a paper was presented to Council providing an update on the needs assessment and concept design. Shire Officers recommended advocating for the single-stage delivery option, which includes 15 courts and a pavilion. Council endorsed the needs assessment and concept design, and advocacy efforts for the 2025 elections to secure funding will continue. (SCM008/10/24)</p> <p>SJ Recreation Centre expansion - Delivery of two additional basketball courts In September, Council endorsed Concept Plan 1 for the SJ Recreation Centre, which is now set to proceed to community engagement (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. Following community engagement, the Master Plan will be presented to Council for further consideration.</p> <p>Hypergrowth Road Projects Advocacy for nine priority hypergrowth road projects is continuing, with a presentation to Community Cabinet by the Shire President and CEO on 14 October. Hypergrowth roads have now been identified as the priority advocacy project, as per the recommendation in the Shire's Advocacy Strategy, drafted by GRA Partners and finalised in September 2024.</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>	●	On Track



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Major Capital Projects

Action	Overall Performance Comment	Action Status	
<u>Enterprise Resource Planning (ERP)</u> Implement an Enterprise Resource Planning system.	During this reporting period, the OneComm team, in collaboration with the Building, Planning, and Health departments, made significant progress in the complex configuring of the Compliance, Enterprise Cash Receipting, Property, and Rating Modules. Additionally, unit testing was successfully completed.	●	On Track
<u>Administration Accommodation</u> Upgrades to the Administration Accommodation including Staff Amenities, Staff Offices and Council Chambers.	During this reporting period, the defect period items for staff amenities (Stage 2A) contract were successfully closed out. The Shire re-engaged the consultant for completion of detailed design of Council Chambers (Stage 2B). Project mandate and objectives for Office Accommodation (Stage 2C) were reviewed and approved. Furthermore, a comprehensive Project Program including Work Breakdown Structure was developed to guide delivery of Stage 2C.	●	On Track
<u>Indigo Parkway</u> Prepare detailed design and documentation for future construction.	During this reporting period, the following works were undertaken: * The Feature Survey was completed; * Geotechnical Investigations were completed; and * The Arborist report was finalised. The Shire has received the 15 Design and Documentation for review	●	On Track
<u>Byford Train Station / Metronet Public Toilets and Changing Places</u>	During this reporting period, officers initiated consultations with both internal and external stakeholders. Initial design specifications were investigated, and contract discussions with Metronet regarding funding are currently in progress.	●	On Track



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Action	Overall Performance Comment	Action Status
Plan and construct a Public Toilets and Changing Places facility at the Byford Train Station		

Capital Works Program

Action	Overall Performance Comment	Action Status
<u>IT Renewal</u> ICT Replacement Program - workstation / laptop / iPhone and mobile device annual refresh	During this reporting period, Laptops had been procured and received, with support officers initiating the planning and distribution process for replacements. iPhones and mobile devices have also been procured, and delivery is currently pending.	<div>●</div> On Track
<u>Minor Facility Renewals and Upgrades (Civils)</u> <u>(2023-24 Carry-Forward)</u> Minor Facility Renewals and Upgrades (Civils): (2023-24 Carry-Forward) - Upgrade road surface at Shire Depot	During the first quarter, site surveys and geotechnical investigation were completed with the final design and levels to be provided in the coming weeks to allow procurement to commence. On completion of procurement final dates shall be confirmed	<div>●</div> At Risk or Behind Target
<u>Minor Facility New (Projects) - (2023-24 Carry-Forward)</u> Minor Facility New (Projects) - (2023-24 Carry-Forward) - Depot Refurbishment: Outdoor Canopy	Project completed and delivered successfully.	<div>●</div> Complete



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Action	Overall Performance Comment	Action Status	
<u>Plant and Fleet New</u> Purchase new Plant and Fleet: (2023-24 Carry-Forwards) - Canopy: Ranger specific pod - Vehicle for Manager 2024-25: - 4 x 4 Tray Back Utility: Streetscapes	During the reporting period, the 2023/24 carry forwards have been fully actioned. The ranger-specific pod has been ordered, and we are currently awaiting delivery, which is expected in February 2025. Additionally, the vehicle for the manager has been completed. The 2024/25 tray back utility has progressed to the quote request stage.	●	On Track
<u>Plant and Fleet Renewal</u>	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. Several new projects, totaling nine, have	●	On Track



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Action	Overall Performance Comment	Action Status
Renew Plant and Fleet: (2023-24 Carry-Forwards): - Ausroad Patching Truck - Skidsteer Loader 2024-25: - SUV- Hybrid - Replace 51108 - SUV- Hybrid - Replace 50026 - Ute - Replace 50040 - Ute - Replace 51117 - Ute - Replace 51118 - SUV - Hybrid - Replace 51112 - Ute - Replace 51098 - Ute - Replace 51111 - Ute & toolbox - Replace 51105 - SUV Hybrid - Replace 51114 - SUV Hybrid - Replace 51121 - Ute - Replace 51109 - Truck - Replace 51057 - Truck - Replace 51049 - Truck - Replace 51000 - Mower Trailer #1 - Replace 51048 - Mower Trailer #2 - Replace 51068 - Mower Trailer #3 - Replace 51024 - Tractor - Replace 51051 - Mower - Replace 51039 - Trailer - Replace 51033 - Small Plant and Equipment Replacement	progressed to the quote request stage, while others are in the specifications preparation stage. Overall, everything is progressing as planned.	



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Action	Overall Performance Comment	Action Status	
<u>Minor Facility Renewals and Upgrades (2023-24 Carry-Forward)</u> Minor Facility Renewals and Upgrades (2023-24 Carry-Forward): - Council Chamber Minor Refurbishment	The live streaming equipment was installed in September and is operating successfully. Go live is scheduled for the October Ordinary Council Meeting.	●	On Track

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<u>Mundijong District Structure Plan modifications and new Precinct F1 Structure Plan</u> Complete modifications to the Mundijong District Structure Plan, to inform and develop a Mundijong Whitby Town Centre Structure Plan.	During this reporting period, inception meetings were held, and all projects have commenced. All but one project has completed the modelling and draft reports, which were presented to officers for feedback.	●	On Track
<u>Organisational Development Roadmap</u>	The roadmap program is on track or ahead of schedule, with the exception of the Diversity and Inclusion component. This delay is due to the high volume of training and development required across the organisation in this quarter. As a result, Diversity and Inclusion awareness workshops	●	On Track



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Action	Overall Performance Comment	Action Status	
Implement the actions within the Organisational Development Roadmap.	will be delivered in Quarter 3 instead. We are seeing strong engagement in the current leadership development program, and both this and the roadmap program continue to positively impact engagement and retention, with turnover further declining this quarter.		
<u>Animal Management (Shire Pound) Feasibility</u> Undertake a feasibility study for the Shire Pound facility	During this reporting period, the procurement process was completed, and a contractor has been selected. The contractor will be formally notified in October 2024.	●	On Track
<u>Economic Development and Tourism Strategy Review</u> Review and develop a new Economic Development and Tourism Strategy.	A renewal of the current 2018 – 2023 Economic Development and Tourism Strategy aims to outline the priorities that facilitate the Shire's economic growth. The renewed strategy outlines how the Shire can ensure planned and sustainable growth and long-term economic resilience. The draft Economic Development and Tourism Strategy 2024-2034 will be considered at the Shire's November 2024 Ordinary Council Meeting.	●	On Track
<u>Jarrahdale Oval</u> Prepare a Detailed Design document for Jarrahdale Oval.	The responses to the Request for Quote for the Detailed Design of Jarrahdale Oval exceeded the allocated budget. Shire officers have reviewed the scope of the Detailed Design project and are now engaging with Department of Biodiversity Conservation and Attractions (DBCA) regarding the new Jarrahdale Horse Trails project and opportunities to incorporate the Detailed Design for the remaining one-third of Jarrahdale Oval within the project within the Jarrahdale Horse Trails project.	●	At Risk or Behind Target
<u>Byford Customer Service Centre Feasibility and Planning</u>	Officers have undertaken a report listed for the Shire's Ordinary Council Meeting, on 21 October 2024. Within the report, Officers have recommended that the Council endorse this report as the basis	●	On Track



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Action	Overall Performance Comment	Action Status	
Undertake a feasibility study for the establishment of a Shire presence in Byford	for the project scope, engage a suitably qualified consultant who can undertake the required investigations and analysis, and provide a future recommendation for the Council to consider.		
<u>Agenda and Minutes efficiency solution</u>	The request for quote will be issued in October.	●	On Track
Procure a software solution for Agenda and Minutes processing			

Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Planning Compliance</u>	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.	●	On Track
	In terms of statistics: 51 current open compliance cases 26 compliance cases closed within the period 0 PINs issued 25 new cases received 2 active court prosecutions		
	Number formal complaints received		25
	Number of complaints resolved		26



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Action	Overall Performance Comment and Service Statistics (YTD)		Action Status
	Number site inspections undertaken (not including extractive industries)		190
	Number of enquiries dealt with		115
	Number of SAT matters		0
	Number of prosecution matters		2
	Number of site inspections (extractive industries)		0
	Value of extractive industry licences		0
	Number of Infringement notices issued		0
	Value of infringement notices		0
<u>Building Services</u>	In this quarter, 98% the building permit applications were determined within the statutory time frames.	●	On Track
	Number of applications approved including Certified Building Permits, building approval certificates/occupancy permits and demolition permits		196
	Number of Uncertified Building Permit Applications		92
	Number of swimming pool barrier compliance inspections undertaken		454
	Percentage of swimming pool barriers compliant		61
	Number of internal referrals		115
	Value of building approvals (Certified and Uncertified)		45,098,534



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
Environmental Health	<p>During this quarter, the Health team prioritized implementing actions from previous Council Resolutions, including community consultation for the Mobile Food Business Process and Policy Review and the Gas Gun Use – Noise Management Plan Review.</p> <p>The team also focused on improving sand drift management within the Shire through the development of educational materials, reporting protocols, and enforcement processes aligned with the Shire's Dust and Building Waste Local Law.</p> <p>Field Officers enhanced community presence by conducting a variety of environmental health activities, including:</p> <ul style="list-style-type: none"> *Completion of 112% of forecasted food safety and health premises assessments. *21 field actions for mosquito management, covering education, complaints, larvae treatment, adult trapping, and site monitoring. *Participation in major events such as the Jarrahdale Log Chop, SJ Lions Country Fair, and SJ Farmers Market. 	<p>On Track</p>
	<p>Number of Food Safety Assessments</p> <p>Number of Other Health Premises Assessments (including skin penetration premises, public buildings, lodging houses and offensive trade premises)</p> <p>Number of Health Application Assessments (including applications for effluent disposal systems, trading in public places, public building applications and applications for food premises)</p> <p>Number of event application assessments</p> <p>Number of health risk assessment completed</p> <p>Number of community environmental health service requests completed</p> <p>Number of sand drift infringements and cautions issued.</p>	<p>52</p> <p>49</p> <p>43</p> <p>5</p> <p>71</p> <p>297</p> <p>3</p>



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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>In total, 38 dogs were impounded, with 7 rehomed, and 24 cats impounded, of which 17 were rehomed. Additionally, 2 livestock animals were impounded and later collected by their owners.</p> <p>Rangers participated in several community safety events, including the Log Chop and Neighbourhood Watch meetings. The CCTV subsidy program has seen significant interest, with nearly 60 initial applications received and 3 progressing to installation and reimbursement.</p>	● On Track
	<p>Number of dog infringements / cautions</p> <p>Number of parking infringements / warnings</p> <p>Number of livestock infringements / warnings</p> <p>Number of litter and Building site waste infringements / cautions</p> <p>Number of dog registrations</p> <p>Number of cat registrations</p> <p>Number of CCTV Subsidies approved</p>	<p>31</p> <p>82</p> <p>0</p> <p>12</p> <p>152</p> <p>17</p> <p>57</p>
<u>Statutory Planning Services</u>	<p>During the period a total of 30 Bushfire Attack Level Assessments were required. There are currently 2 active State Administrative Appeals.</p> <p>3 Joint Development Assessment Application with a value of \$13,550,000.00 were determined during the period.</p> <p>A total of 125 development applications were determined in this period with a total value of \$12,087,576.22.</p> <p>During this reporting period a total of 124 development applications were received with a total value of \$41,209,245.82. 87 DAs were determined with an average timeframe of 15 days. 38 DAs were determined with consultation with an average timeframe of 48 days.</p>	● On Track
	<p>Number of received development applications</p>	163



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Action	Overall Performance Comment and Service Statistics (YTD)		Action Status
	Number of determined development applications		38
	Value of determined development applications		4,030,287
	Number of Development Assessment Panel applications		0
	Number of active SAT cases		2
	Number of SAT cases determined		0
<u>Strategic Land Use Planning</u>	During this reporting period, the number of applications processed increased from the previous quarter and the number received has stabilised. All applications were dealt with within statutory timeframes.	●	On Track
	Number of applications processed		29
	Number of applications received		21
<u>Engineering Services</u>	During this reporting period, Capital Budget projects have continued to progress well, moving through the procurement and delivery stages as planned. Additionally, a significant number of external development applications have been received and assessed in a timely manner.	●	On Track
	Number of Development application assessed		65
	Number of Subdivision Civil Drawings approved		4
	Number of crossover approved		32
	Number of Stormwater Management Plans approved		1
	Number of Subdivision Applications assessed		10
	Number of Subdivision Landscape POS drawings approved		1
	Number of Local Structure Plans assessed		0
	Number of Rezoning and Scheme Amendment referrals assessed		0
	Number of capital design projects approved and delivered to Project delivery team		0



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
Economic development	<p>During this quarter, Officers continued to influence the Shire's future growth to ensure the continuation of key projects. These included further actions relating to the crown subdivision for the Byford Health Hub, continuing advocacy for the Trails Centre, attracting investment into the West Mundijong Industrial Area, commencement of the renewal of the Shire's Economic Development and Tourism Strategy and working with Byford Rail Extension Group to secure commercial outcomes.</p> <p>Officers continue to raise the Shire's profile for economic development. Key activities include the successful breakfast with the Peel CCI, which the Deputy Premier attended, with key stakeholders and over 100 people and attendance of Business UDIA and Business SJ Events. Furthermore, the final design for re-skinning key entry statements in Byford and Mundijong has been completed.</p>	<p>● On Track</p>
	Number of external party meetings	15
Tourism	<p>Officers are continuing to grow the tourism profile of the Shire and showcase the natural tourism attractions. This quarter, the Shire joined Destination Perth to enhance strategic marketing activities, provide networking opportunities and enhance the economic and tourism profile of the Shire. Additionally, Officers actively participate in the Perth Hills Tourism Alliance (PHTA), in which a new guide (Experience Perth Hills) was launched as part of the website.</p> <p>Further to this, Officers are continuing to improve infrastructure-related tourism. The final design for the reskin of the entry statement signs in Byford and Mundijong has progressed to ensure a welcoming environment for tourists.</p>	<p>● On Track</p>
	Number of external party meetings	15
People, Development and Wellbeing	<p>During this reporting period, there has been an increase in the number of job offers being declined, primarily due to candidates receiving higher salary offers or counteroffers, as the competitiveness of the market intensifies. Some candidates have accepted offers outside of local government, where we face challenges in competing. However, with the continued reduction in staff turnover, recruitment activity has generally decreased. This quarter was an exception, as a larger-than-usual number of new roles, approved in the budget, impacted recruitment efforts.</p>	<p>● On Track</p>
	Average number of days absent due to personal leave	0



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of staff with excessive leave balances	13
	Turnover Rate (in percentage) at the end of reporting period	24
	Number of training sessions completed in the reporting period	52
	Headcount of Executive Services at end of reporting period	14
	Headcount of Community Engagement at end of reporting period	40
	Headcount of Development Services at the end of the reporting period	40
	Headcount of Corporate Services at the end of the reporting period	43
	Headcount of Infrastructure Services at the end of the reporting period	21
	Number of vacant positions filled in the reporting period	34
	Headcount of Executive Operations at the end of the reporting period	69
<u>Health, Safety and Wellbeing</u>	The safety team has expanded its capabilities by onboarding two new safety professionals during this reporting period. A key focus has been on strengthening our Safety Management System through the review, update, and approval of Business Operating Procedures. Additionally, the team has diligently maintained workplace inspection schedules, monitored for hazards and incidents, and implemented effective corrective actions.	● On Track
	Number of Hazards raised and closed	8
	Number of Incidents	24
	Number of days since last LTI.	85
	Number of corrective actions open	77
	Number of Corrective actions closed	43
<u>Fleet</u>	Maintenance and servicing is all up to date with no highlighted issues for this reporting period.	● On Track
	Number of new fleet purchases completed	0



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	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>	<p>This first quarter has seen some significant achievements for the finance team including:</p> <ul style="list-style-type: none"> - 2024/25 Annual Budget was adopted in July - End of Financial year was completed with annual report being supplied to auditors for their audit visit in early September - Rates were issued for 2024/25 Financial year with first instalments being received. - Debt recovery in rates continues with a long-standing matter now resolved, resulting in a significantly improved first quarter position in terms of outstanding rates debtors compared to 2023/24. - Salary reviews were completed and pay adjustments made - Continued improvement in the mapping of kerb assets for Civil Work Schedules with 10,574 amended or created - Restructuring of the insurance portfolio including the revaluation of selected building and contents to improve insurance accuracy. - Updated Asset Management Policy and Strategy approved by PCF which is to be presented to Elected Members this month. - Stage One of the Culvert condition survey awarded and due to commence in November - Resolution of the IRIS interface with OneComm to allow future reporting to Main Roads for grant funding 	<p>● On Track</p>
	Percentage of outstanding rates debtors.	44
	Value of all other outstanding debtors	952,023
	Number of creditor invoices processed	2,032
	Number of debtors invoices raised	228
	Number of rateable properties	13,508



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Corporate Performance</u>	<p>Key highlights for the Corporate Performance team this quarter were:</p> <ul style="list-style-type: none"> - Advertising 9 tenders - Finalisation of the Corporate Business Plan Major Review - Completion of the end of year Corporate Business Plan report - Delegation review as a result of the Operations Directorate - Council Policy Review of Fees and Entitlements to allow the payment of Independent Committee Members - Finalisation of the Cat Amendment Local Law - New Council Policy on Travel and Accommodation - Facilitation of a 'Procurement for Local Suppliers' community workshop - Implementation of new monthly reporting under the Project Management Framework 	<p>On Track</p>
	Number of Ordinary Council Meetings	3
	Number of Committee meetings	2
	Number of Special Council Meetings	1
	Number of tenders issued in the reporting period	9
	Number of request for quotes issued in the reporting period	0
	No of purchase orders approved in the reporting period	1,058
	Number of gift disclosures / returns / disposals in the reporting period	4
	Number of conflict of interest employment disclosures within the reporting period	8
	Number of secondary employment disclosures within the reporting period	1
	No. of Councillor Information Requests	42



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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, we started recruitment for the newly approved positions across our ICT department.</p> <p>1 x ICT Systems Support Officer 1 x Business Systems Support Officer 1 x Business Systems Coordinator 1 X Business Systems Analyst</p> <p>These positions started mid to late September and have been in intense training getting up to speed.</p> <p>We will see our service levels increase over the next few months as the new staff settle in.</p>	● On Track
	Number of Service Request completed	3,387
	Number of Freedom of Information requests completed	4
	Number of Records entered by Information Services	4,693
<u>Byford Health Hub</u>	<p>Officers continue to work with East Metropolitan Health Service in delivery of the Byford Health Hub. Key activities completed this quarter include the Schematic Design phase, which has produced site plans, floor plans and Hub images. Work continues with the Crown Land Subdivision activities in which the Shire, Department of Planning, Lands and Heritage and EMHS are working to finalise the accessway agreement to complete the crown subdivision. The draft forward works tender package has been completed and the Shire has received an application for forward works which is currently being assessed by Officers and will be sent back to DPLH.</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 | 56 Actions

96.43% On Track or Complete

3.57% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding





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Major Capital Projects

Action	Overall Performance Comment	Action Status	
Gooralong Trail Precinct - New Carpark Construct new parking off Atkins Street and upgrade a portion of Atkins Street in front of existing and new carpark.	During this reporting period, liaison has taken place with the Department of Planning, Lands and Heritage, and the Department of Water and Environmental Regulation regarding the issuance of the clearing permit. We have been informed that the draft permit is expected to be issued soon. An arborist assessment has been completed, and the revised design drawings are currently being finalized based on the trees to be retained following the assessment. The project will proceed to procurement once the clearing permit is issued.	●	On Track
Byford Skatepark (Construction of Stage 2) Construct stage 2 of the Byford Skatepark - extension and parkour elements, shade and landscaping.	During the reporting period, officers informed Department of Local Government, Sport and Cultural Industries (DLGSCI) of the revised skatepark construction timeline due to commence March 2025. DLGSCI confirmed a variation to the funding grant milestones will be required, which they will prepare and forward to the Shire for signing. Shire project pages were updated to inform the community and revised the Project Report for board approval. The skatepark and Briggs Park Pump track projects are both set to begin in March 2025, requiring additional communication and careful management of park users..	●	On Track
Kargotich Road Upgrade Upgrade straight section of Kargotich Road between Thomas Road and Abernethy Road (Stage 2) and Abernethy Road and Orton Road (Stage 3).	During this reporting period, the procurement process for upgrading the section of Kargotich Road from Thomas Road to Orton Road commenced and has been advertised for tender. It is anticipated that the construction contract will be awarded at the Ordinary Council Meeting on 9 December 2024, with work expected to commence in January 2025.	●	On Track



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Action	Overall Performance Comment	Action Status	
<u>Orton Road Upgrade</u> Rehabilitate the existing pavement on Orton Road between 100m east of Bullock Drive to 1.8km east of King Road.	During this quarter, the procurement process for upgrading the section of Orton Road—from 100m east of Bullock Drive (the western edge of the Tonkin Highway Extension) to Kargotich Road— was commenced and is underway, with the tender now advertised. The construction contract is anticipated to be awarded at the December Ordinary Council Meeting, with work expected to commence in January 2025.	●	On Track
<u>Soldiers Road Upgrade</u> Upgrade roundabouts located at Cardup Siding Road and Keirnan Street intersections.	During the reporting period, the landscaping scope was completed. Line spotting and installation by Main Roads WA currently in progress.	●	Complete
<u>SJ Community Recreation Centre – Asset Management Works</u> Works to the Serpentine Jarrahdale Community Recreation Centre as identified within the Building Condition Audit & Life Cycle Costing report.	During the reporting period, work progressed well. Officers conducted a site meeting with the painting contractor and site stakeholders, where it was agreed that painting works would commence in November. Additionally, floor sanding and finishing of the multipurpose roof began and were completed in September 2024.	●	On Track
<u>Mundijong Road and King Road Intersection</u> Improve the road structure at Mundijong Road - King Road intersection (MRRG)	Construction works were completed in May 2024, and the project is currently in the process of addressing practical completion defects with the contractor.	●	On Track



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Action	Overall Performance Comment	Action Status	
<u>Hopeland Road Upgrade</u> 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).	During this reporting period, the procurement and tender process was conducted and finalised. A report has been completed and is scheduled to be presented at the Special Council Meeting on 7 October 2024 for the tender award.	●	On Track
<u>Federal Blackspot - Karnup Road Upgrade</u> Upgrade Karnup Road starting from 760m west of Punrak Road to 500m west of Hopeland Road Intersection (Federal Blackspot).	During the reporting period, the detailed design was completed and delivered to the project delivery team. The required clearing permit application has been lodged with the Department of Water and Environmental Regulation. Additionally, the street lighting application has been submitted to Western Power, and an electrical consultant has been engaged to finalize the street lighting design.	●	On Track
<u>State Blackspot – Karnup Road Upgrade</u> Upgrade Karnup Road starting from 500m west of Hopeland Road Intersection to 250m east of Yangedi Road (State Blackspot).	During this reporting period, the detailed design was completed and issued to the project delivery team. The required clearing permit application has been submitted to the Department of Water and Environmental Regulation. Additionally, the street lighting application was lodged with Western Power, and an electrical consultant was engaged to complete the street lighting design.	●	On Track



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Action	Overall Performance Comment	Action Status	
<u>Karnup Road – Richardson Road Roundabout Upgrade</u> Upgrade Karnup Road, Richardson Road Roundabout (State Blackspot).	During this reporting period, the detailed design has been completed, and the tender for construction has been advertised. The closing date for tenders is 11 October 2024.	●	On Track
<u>Nicholson Road Upgrade</u> Upgrade Nicholson Road from Rowley Road to Thomas Road to include widening at 4 intersections and right turn lanes at 3 intersections (State Blackspot)	During this reporting period, the detailed design has been completed, and the tender for construction has been advertised. The closing date for tenders is 11 October 2024.	●	On Track
<u>Mundijong Rd / Paterson St Intersection Upgrade</u> Upgrade the existing intersection at Mundijong Road and Paterson Street to a single lane roundabout (MRRG - Improvement Project)	During the reporting period, the detailed design for the Shire roundabout has been completed. We are currently engaging with service authorities to coordinate the relocation of affected services. Telstra has provided a quote and has been engaged for the relocation of their assets. A consultant has also been engaged to design and quote the relocation of Water Corporation assets. Additionally, an application has been submitted to Western Power to design the relocation of their overhead power assets.	●	On Track
<u>Rowley Road (A) Rehabilitation</u> Rehabilitate the existing pavement on Rowley Road between Hopkinson Road to Appaloosa Avenue (MRRG).	During this quarter, the detailed design has been completed, and the procurement process has begun to obtain quotes from annual supply contractors. Contractors have been tentatively booked to complete the works in January 2025.	●	On Track



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Action	Overall Performance Comment	Action Status	
<u>Mundijong Road Rehabilitation</u> Rehabilitate the existing pavement on Mundijong Road from Lightbody Road to 1.54km east of Lightbody Road (MRRG).	During this quarter, the detailed design has been completed, and the procurement process has begun to obtain quotes from annual supply contractors. Contractors have been tentatively booked to complete the works in November 2024.	●	On Track
<u>Kalimna Oval Lighting</u> Installation of lighting at Kalimna Oval, Byford.	During this reporting period, the application for the Club Lights Grant was submitted to the Department of Local Government, Sport, and Cultural Industries. The detailed design has progressed to 85% completion, and a contractor has been engaged to conduct geotechnical investigations and service location assessments.	●	On Track

Capital Works Program

Action	Overall Performance Comment	Action Status	
<u>Bus Shelter Program</u> Construct new bus shelter/s within Shire to provide convenience for waiting passengers at bus stops. Abernethy Road and Mead Street	During this reporting period, officers have been liaising with the Perth Transport Authority to finalise new eligible bus stop locations for bus shelter, as the proposed sites will be affected by the Byford Railway extension project.	●	On Track



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Action	Overall Performance Comment	Action Status	
<u>Drainage Renewal (Carry-Forwards)</u> Renew Shire drains: (2022-23 Carry-Forward) - Culverts: 2 x Elliot Road - due 31/3/25 (2023-24 Carry-Forward) - Kowin Court, Oakford - due 30/6/2025	The works for the Drainage Renewals have been scheduled to be completed during the summer 2024/2025 period.	●	On Track
<u>Street Lighting – New (Carry-Forwards)</u> Install new street lighting at the following Shire locations: (2022-23 Carry-Forward) - due 30/6/25 Upgrade Abernethy and Hopkinson Road intersection (2023-24 Carry-Forwards) - due 30/6/25 - Intersection Hopkinson Rd and Rowley Road - Intersection Richardson St and Summerfield Rd, Serpentine - Intersection Wright Rd and Randell Rd, Mardella	During this reporting period, applications for each of the projects have been submitted to Western Power. Our electrical consultant is actively liaising with Western Power on the designs to obtain a construction quote.	●	On Track
<u>Footpath/Kerb Renewal</u>	During this reporting period, the project scope was finalised, with site work scheduled to commence in mid to late November. The construction period is expected to last 2 to 3 weeks.	●	On Track



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Action	Overall Performance Comment	Action Status	
Footpath/Kerb Renewal: - Clondyke Footpath Renewal Stage 2			
<u>Gravel Resheeting (2023-24 Carry-Forward)</u> Re-sheet gravel roads in the Shire: (2023-24 Carry-Forwards) - due 30/6/25 - Bird Road - Lingdon Lane - Balmoral Road - Transit Road - Manning Road - O'Neil Road - Jackson Road	During this reporting period, the scope for each site has been finalised. As drier weather approaches, dates are being scheduled with officers and contractors for each site. The works are planned to be carried out over the summer period.	●	On Track
<u>Parks and Environment Renewal 2024-25</u> Upgrade Shade Sails at: - Bill Hicks Playground, Byford - Clem Kentish Oval Playground, Serpentine	During this reporting period, preliminary planning and scope details have been compiled, with procurement scheduled to commence in October.	●	On Track
<u>Minor Facility Renewals (2022-23 Carry-Forwards)</u>	During this reporting period, progress continued on the finalisation of the internal plumbing works. The only outstanding item is the completion of the access ramp, which will be managed by the Men's Shed.	●	On Track



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Action	Overall Performance Comment	Action Status	
Minor Facility Renewals (2022-23 Carry-Forwards): • Mens Shed Upgrade	All shire works to be fully completed by October 2024.		
Minor Facility Renewals (2022-23 Carry-Forwards) Mundijong Landcare Building (electrical wiring and switchboard)	During this reporting period, switch board, suspended lights, smoke detectors emergency lights and spitfires have been upgraded. Power outlets and light switches are on track to be replaced and awaiting to be scheduled.	●	On Track
Minor Facility New (2022-23 Carry-Forward) Minor Facility New (2022-23 Carry-Forward): - SJ Community Recreation Centre: Solar PV System	During the reporting period, works commenced in September 2024 and are progressing well with 90% of the works completed to date. Works are expected to be completed in min October 2024.	●	On Track
Minor Road Reseals Minor Road Reseals: - Tuart Road Base Repair	Works for this project have been completed during the reporting period.	●	Complete



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Action	Overall Performance Comment	Action Status	
<u>Minor Facility Renewals and Upgrades (Facilities) - (2023-24 Carry-Forward)</u> Landcare Building Refurbishment	During this reporting period, a contractor was engaged to visit site and commence costings for internal works. This contractor was also engaged to provide costings for restumping as the current scope of works don't make sense to complete without restumping The electrical upgrade works have all been completed as per the project scope.	●	At Risk or Behind Target
<u>Minor Facility New (Facilities) - (2023-24 Carry-Forward)</u> Minor Facility New (Facilities) (2023-24 Carry-Forward) - Electronic Signage	During this reporting period, the procurement process was completed, and the contract was awarded. Sign manufacturing is currently underway, with an estimated production time of 8 to 12 weeks.	●	On Track
<u>Landscaping New (2023-24 Carry-Forward)</u> Landscaping New (2023-24 Carry-Forward): - Street Tree Planting along Abernethy Road - Abernethy Road Roundabouts and Rain Gardens	During this reporting period, officers commenced preparations for the Request for Tender for this project. As part of these preparations, officers implemented changes to the drawings and documents to ensure accuracy and alignment with project requirements.	●	On Track
<u>Bores, Pumps and Irrigation Renewal</u> Bores, Pumps and Irrigation Renewal: - Larsen Road, Byford: Marri Park - Kandimak Boulevard, Byford: Redgum Brook	During the reporting period, officers have prepared irrigation, bore, and pump maintenance plans. Work will continue throughout this financial year to enhance the performance of irrigation systems in these areas.	●	On Track



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Action	Overall Performance Comment	Action Status	
<u>Parks and Environment Renewal (2023-24 Carry-Forward)</u> <u>– Claire Morris Reserve Fencing</u> Clare Morris Reserve Fencing	The majority of the works for this project were completed during the 2023/2024 financial year, with the exception of a small section of fence line where an access gate required resizing. This remaining work is scheduled to be completed in October 2024.	●	On Track
<u>Roads to Recovery Gravel Resheeting 2024-25</u> Roads to Recovery Gravel Resheeting: - Millars Road, Jarrahdale - Jarrah Road, Jarrahdale	This quarter, preliminary planning works have been completed, and procurement is set to commence at the beginning of November. Works across both project locations are scheduled to take place early in the new calendar year.	●	On Track
<u>Metropolitan Regional Road Group Renewal 2024-25</u> Larsen Road (SLK 0.0 - SLK 0.15) South Western Highway to George Street	During quarter one, the detailed design has been completed, and the procurement process has begun to obtain quotes from annual supply contractors. Contractors are tentatively booked to commence work on 13 January 2025.	●	On Track
<u>Roads to Recovery Renewal 2024-25</u> Roads to Recovery Renewals 2024-25: - Medulla Road, Jarrahdale - Linton Street North: Cul-de-sac upgrade	This project is currently in the design stage and officers anticipate the completion of the detailed design by the end of October 2024.	●	On Track
<u>Drainage New and Upgrades 2024-25:</u>	During this reporting period, a surveyor has been engaged to conduct a feature survey. We are currently waiting for the survey to be completed before commencing the detailed design.	●	On Track



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Action	Overall Performance Comment	Action Status	
Brady Street drainage between Wanliss Street and Forrest Avenue			
<u>Parks and Environment New 2024-25</u>	During this quarter, the preliminary planning and scope details have been compiled in preparation for the commencement of the procurement process in October.	●	On Track
Install Shade Sails , Poles and Sheets to Percy's Playground, Byford			
<u>Parks and Environment Renewal 2024-25</u>	During the reporting period, information was collected to evaluate treatment and repair options, allowing for the development of a cost estimate for the necessary repair works. This estimate will be verified against the project budget, and quotes will be obtained to proceed with the works.	●	On Track
Mundijong Netball Courts Surface and Drainage Renewal			
<u>Playground Renewal 2024-25</u>	During this reporting period, the preliminary planning and scope details have been compiled. Site assessments for playground design are underway in preparation for the procurement of equipment and softfall.	●	On Track
- Sunrays Park Soft Fall and Equipment - Percy's Park Soft Fall and Equipment			
<u>Minor Facility Renewals 2024-25</u>	During the reporting period, the contractor met with officers onsite to confirm the scope of work and begin pricing estimates. Asbestos testing was completed on the roof ceiling to verify the presence of asbestos. Costing for the removal of the asbestos has begun, and alternative methods for the removal of the asbestos panelling are currently being investigated and evaluated.	●	At Risk or Behind Target
Byford Kindergarten Refurbishment			



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Action	Overall Performance Comment	Action Status	
<u>Minor Facility Renewals 2024-25</u>	During the reporting period, the procurement process was completed and costings evaluated. The contract was awarded, and officers are awaiting confirmation of the installation date.	●	On Track
Scout Hall Fence Installation			
<u>Minor Facility Renewals 2024-25</u>	During this reporting period, officers have been auditing the current leach drains and septic systems in collaboration with stakeholders to identify the facilities most in need of upgrades. This process is on track to be completed by the 2024/2025 financial year.	●	On Track
Septic Tank / Leach Drain Renewals to Shire Facilities			
<u>Infrastructure New and Upgrades 2024-25</u>	During this reporting period, procurement has been completed with works scheduled to commence in late November.	●	On Track
Keysbrook - Elliot Road Water Stand Pipe Hard Stand			
<u>Minor Facility Renewals (2022-23 Carry-Forward)</u>	During this reporting period, project gaps were investigated further. Trades assessed the existing building and reported back to the consultant to feed into the design.	●	On Track
Bush Fire Brigade Management Program and Projects: - Byford Changerooms			
<u>Minor Facility Renewals and Upgrades (Facilities) (2023-24 Carry-Forward)</u>	During this reporting period, officers reviewed the existing designs provided by the contractor. Consultant to engage a QS to provide high-level cost estimate for the proposed building upgrade to present it to the Executive Management Group.	●	On Track
Youth Centre			



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Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<u>Roads and Footpath Forward Works Plan</u> Develop a forward works plan for road upgrades and footpath links.	Work on the Roads Forward Works Plan has commenced. We are currently collating condition information, scoping works, and determining costings to establish project priorities. We are on track to complete the first draft of the Roads Plan by December 2024. The Footpaths Plan will follow the completion of the Roads Plan.	●	On Track
<u>Regional Playground research and study</u> Continue to plan and advocate for a Regional Destination Playground.	Project handover to Manager Community Projects occurred on 11 Oct 2024 to progress business case for concept planning in 25/26 FY.	●	On Track



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Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Facilities Maintenance and Management</u>	Please see below information for this period.	● On Track
	Facility Hiring Management Booking Numbers (excluding Community Bus Bookings):	
	Casual Bookings: 331	
	Manual/Internal and BMX Track & Kiosk Bookings: 447	
	Regular Bookings: 1,148	
	Community Bus Bookings:	
	Manual/Internal: 4	
	Casual: 12	
	Regular: 2	
	Alcohol Applications and Permits Created: 20	
	Maintenance Updates:	
	Scheduled and reactive maintenance work for the Shire's assets is on track to be uploaded into a test environment by December 2024, with implementation planned through ICT.	
	Work Orders and Customer Requests:	
	During this period, a total of 252 work orders and customer requests related to Shire assets and facilities have been completed.	
	Number of call outs actioned	
	Percentage of planned works completed against scheduled programme	
	Percentage of bookings (including casual and community bus bookings) processed within 5 days	12
	Percentage of CRMs identified as high priority / urgent completed	22
	Percentage of Reactive and Emergency Maintenance Work Orders / tasks completed	16
	Number of casual bookings	14
		41
		331



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Action	Overall Performance Comment and Service Statistics (YTD)		Action Status
	Number of community bus bookings		16
<u>Waste Management and Recycling</u>	During this reporting period, the Shire's kerbside waste and recycling services, verge-side hard waste and green waste services, and the Switch Your Thinking Program have progressed as planned.	●	On Track
	Following the Council decision in August (OCM235/08/24), correspondence was sent to the Department of Water and Environmental Regulation to inform them of the decision not to proceed with the FOGO initiative in the Shire.		
	Number of CRMs received in relation to missed bins		0
	Monthly Cleanaway Invoices		18
	Percentage of planned bin replacements and repairs completed on scheduled date		95
	Percentage of bookings completed on scheduled day		99
	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
<u>Operations - Asset Management and Maintenance</u>	During this reporting period, maintenance schedules have been compiled and implemented for all maintenance activities across the Shire's assets. All teams are currently meeting scheduled timelines and expected standards of work. Long-term plans are also being assessed and compiled to ensure a continual improvement plan is in place for the Shire's assets.	●	On Track
	80% of projects are to reach practical completion and financial complete within OneComm PLM		10
	100% of Activity Standards to be compiled, reviewed and approved by staff and EMG for each of Mowing and Gardening		50
	Supervisors / Coordinators and management to undertake audits of shire assets and works to improve quality standards and safety within our parks and civil teams. Audit number to be completed for reporting period totalling 320		5
	Number of open CRMs to be reviewed and report to Executive Manager each month with a reduction of 5% per month		5



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Parks, Reserves and Environment</u>	<p>Over the last quarter, the Shires and Landcare SJ's commitment to work together to improve our natural environments continues with some exciting plans being formulated for the 2024/2025 financial year.</p> <p>The Free program has been discussed with minor changes to be made from previous years to enhance the program.</p> <p>Weed and Natural area management are being reviewed with plans being put in place for this year and long term to improve our natural spaces.</p> <p>The Shires Cemeteries and Oval maintenance is continually being reviewed to improve the aesthetics of these areas</p>	<p>●</p> <p>On Track</p>
<u>Switch Your Thinking</u>	<p>The following actions were undertaken during this reporting period:</p> <p>1. Community Events Sustainability Stall at the senior's event (Serpentine Jarrahdale Community Resource Centre) – 5 July Cleaning with Chemistry (Byford Library) – 14 September</p> <p>2. Iconic Projects Collaborating with the Manager of Waste and Fleet on an EV charging infrastructure proposal related to the WA Government's ChargeUp Grant. Partnered with the WA Government to distribute energy audit kits across Western Australia (including Byford Library) and provide training and workshops. Engaging with other Perth Local Governments to improve home energy certification and petitioning the WA Government regarding the new National Construction Code. Promoting the Switched on Business Award to SJ businesses, with a new application process developed. Coordinating discussions between Curtin University and SJ's Manager of Strategic Planning on a 3D interactive visualization research project for Shire amenities.</p> <p>3. Discounts on Sustainable Products Distributed Rewards for Residents and Rewards for Business brochures at Byford Library and Admin. Investigating a bulk-buy solar panel purchase with other LGAs.</p>	<p>●</p> <p>On Track</p>



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	<p>4. Relevant Information</p> <p>Created and distributed the Urban Greening infographic to help reduce the urban heat island effect.</p> <p>Published a new 20-page guide titled Building an Energy Efficient Home.</p> <p>Developing a No Gas Policy, building design guidelines, sustainable events guidelines, and sustainable procurement guidelines.</p> <p>Updating and monitoring data on the Azility carbon emissions platform.</p> <p>Scheduled carbon accounting training for SJ elected members and staff on November 15.</p> <p>5. Community Education and Awareness</p> <p>Provided sustainability-themed social media content to the SJ communications team.</p> <p>Released Switch Your Thinking community e-newsletters for July, August, and September, and a business e-newsletter for August.</p> <p>Posted 63 updates on Facebook from July to September.</p> <p>Updated the website with a blog on grey water systems, rainwater tanks, and an energy efficiency pilot program.</p> <p>Supplied educational materials to Byford Library for community distribution.</p> <p>Collaborating with SJ's Waste Education Officer on opportunities for the WasteSorted grant application.</p>	
Trails Planning and Development	<p>Key highlights for the reporting period include collaborating with Department of Biodiversity, Conservation and Attractions (DBCA) to upgrade the new horse trails in Jarrahdale and discussing the Oval upgrade in preparation for the estimated launch in May 2025. Additional efforts included completing the final draft of the WA Horse Classification and Guidelines.</p> <p>Other key activities included the initiation of negotiations with National Trust WA for the lease of the Heritage Park site, with the goal of finalising the agreement by June 2025.</p> <p>The Step Outside brand received further promotion through new signage, including at the newly installed toilet facility at Jarrahdale Cemetery. Additionally, a new sensory trails initiative was</p>	<p>● On Track</p>



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>State Government (MRWA) delivered projects, to which the Shire provides support</u>	launched to attract young families to the local trails.	
	Trail-related events (such as Muddy Buddies, Log Chop, and the Perth Trail Series) along with activities like the Nocturnal Hike and "Putting Myself First - Hiking for Resilience" workshops helped further promote the town, drawing in additional visitors.	
	Finally, the Shire supported community groups in advancing their projects, including a Lotterywest application for a temperature-controlled storage room for the Jarrahdale Heritage Society collection, and upgrades to Bruno Gianatti Hall for the Jarrahdale Community Collective.	
	REACH metric for social media posts	0
	Number of visitors to the visitjarrahdale.com website	3,547
	Number of stakeholder engagement meetings completed	42
	The State Government is delivering this project, with the Shire providing support. Below is an update on the actions taken during the reporting period by officers:	On Track
	The Shire has received advice from Arc Infrastructure regarding the potential delivery of the civil component of the pedestrian crossing on Kiernan Street before Christmas. Arc is currently finalising a few details to confirm the timing and will provide an update to the Shire by the end of October.	
<u>Civil Maintenance</u>	Works within the Civil Infrastructure Maintenance Program are proceeding according to the current schedule and budget. Shire officers and contractors will be working between Capital and Operational programs in the coming months; however, scheduled works will remain on track.	On Track
<u>Community Projects and Facility Management</u>	Property Leases & Licenses: The implementation of Re-Leased Property Management software has been completed, with the property database successfully integrated into the new system. Key activities during this period include: 3 rent reviews conducted 6 site visits/inspections completed 4 new agreements signed	On Track



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Action	Overall Performance Comment and Service Statistics (YTD)		Action Status
	Grant & Project Development: Grants were identified and submitted for the following strategic projects: Keirnan Park Stage 1b BMX: Federal Thriving Suburbs Grant Program – \$12.5 million Glades Community Centre & Woodland Grove District Open Space Projects: Federal Housing Infrastructure Fund – \$9.3 million		
	Number of leases and licences processed.		4
	Number of engagements with lease and licence holders		20
	Number of inspections completed of Shire facilities where lease and licences are in place.		9
<u>Parks, Assets and Arbor</u>	The Shire's Parks and Gardens teams are conducting ongoing reviews of the standards across parks, playgrounds, and reserves. New activity standards are being implemented for staff to support the enhancement of passive areas for the benefit of residents and visitors to the Shire.	●	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

96.55% On Track or Complete

3.45% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding





Connected

Connected and vibrant neighbourhoods, celebrating our history and diversity

Major Capital Projects

Action	Overall Performance Comment	Action Status	
<u>Oakford Bush Fire Brigade Station</u> Deliver a 4-bay bushfire station to cater for the Oakford Bushfire Brigade and Emergency Support Brigade.	During this reporting period, the evaluation process was ongoing. Officers are seeking further clarification from tenderers to finalise the evaluation. A review of the project budget will be necessary once the tender evaluation is complete.	●	On Track
<u>Soldiers Road Principal Shared Path</u> 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).	During the reporting period, the following actions have been undertaken: Discussions with the Perth Transport Authority (PTA) has been in progress to obtain the approval for design and eventually construction of the pedestrian rail crossing located along Soldiers Road, south of Bishop Road and also the pedestrian bridge. Preparation of Request for Information package for Department of Water and Environmental Regulation (DWER) in progress to obtain clearing permit.	●	On Track
<u>Keirnan Park Recreation Precinct (Construction of Stage 1A)</u>	During this reporting period, the Procurement Plan for Stage 1A was completed, and the construction tender was advertised. It is anticipated a report will be presented to Council at February 2025 OCM to award the construction contract. The Clearing Permit was approved by the Department of Water and Environmental Regulation (DWER), subject to specified terms, conditions, and restrictions. DWER has also conditionally approved the bore licence for extraction of 50,000 kL/year of water from the deep aquifer (CCM), sufficient for Stage 1A,	●	On Track



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Action	Overall Performance Comment	Action Status	
Construct Stage 1A of the Keirnan Park Sports Recreation Precinct – AFL/cricket oval, pavilion and supporting infrastructure (FAA with Department of Local Government).	pending approval of the Shire's Groundwater Licence Operating Strategy (GLOS), which is currently with DWER for final acceptance. Additionally, two monitoring bores required by DWER are scheduled for installation by January 2025.		
Keirnan Park Netball Courts (Stage 1C) Concept design for netball courts at Keirnan Park Recreation Precinct.	The Netball Needs Analysis report and Concept Plan were presented to Council in September 2024. The report and concept plan will be used for advocacy purpose as part of the 2025 State and Federal Government elections to secure funding for the Keirnan Park Netball Project (Stage 1C). This project, estimated at \$40.4 million, includes the delivery of 15 courts and a pavilion as a single-stage development.	●	On Track
Byford Pump Track Construction of a new pump track in Byford.	During this reporting period, the tender evaluation and assessment were completed, and a recommendation to award the tender has been made. A Council Report has been prepared for consideration at a Special Council Meeting scheduled for early October.	●	On Track



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Capital Works Program

Action	Overall Performance Comment	Action Status	
<u>Universal Access and Inclusion Program (2022-23 Carry-Forward)</u> Deliver access and inclusion improvements on Shire facilities: - Briggs Park Pavilion Ramp installation	During this reporting period, the finalised costings for the construction of the access ramp were received. These costings will be presented to the project board at a future meeting to determine the next steps.	●	At Risk or Behind Target
<u>Universal Access and Inclusion Program 2024-25</u> Engage a consultant to design internal accessibility solutions to meet current standards at: - Bruno Gianatti Hall, Jarrahdale - The House, Mundijong	During the reporting period, a Request for Quote was sent to the architect to obtain a fee proposal for the investigation of the building. the Architects inspected both properties. detail scope of work needs to be defined for the consultant to be able to provide fee estimate to delivered a concept design, accompanied by a high-level cost estimate for the development of detailed design drawings and construction cost estimates.	●	On Track

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<u>SJ Public Health Plan 2024-2029</u>	During this quarter, the team conducted community consultation for the Mobile Food Vendor Policy Review and the Shire's Public Health Plan. The food vendor consultation involved all	●	On Track



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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>registered food businesses and included a thorough review of policies from other local governments. The Public Health Plan survey was refined and published, with targeted sessions for seniors, youth, and community groups.</p> <p>Additionally, the Shire progressed public health initiatives under the Health and Wellbeing Strategy and Local Food Action Plan, including:</p> <ul style="list-style-type: none"> *Completion of the Acquittal of the Healthy Way Grant with WA Canteen Association. *Contribution to the Local Government Public Health reference group. *Delivery of three community workshops on youth vaping, World Mosquito Day, and reducing kitchen waste. 		
<u>Reconciliation Action Plan</u> Aboriginal Engagement to support the commencement of a Reflect Reconciliation Action Plan.	Cultural Awareness Training for staff was rolled out during this reporting period. Feedback was collected and has been overwhelmingly positive, with attendees finding the session valuable and expressing interest in future sessions. Additionally, 25 staff members have expressed interest in becoming a Reconciliation Action Plan (RAP) champion for their business unit.	●	On Track
<u>Briggs Precinct Masterplan</u> Develop a revised Masterplan to inform projects and development considerations for the Briggs Park precinct.	Council endorsed the Briggs Park Masterplan Concept 2 for the purpose of community engagement. Stakeholder engagement will be carried out in Q2 and the Master Plan presented back to Council at a future date for endorsement	●	On Track



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Action	Overall Performance Comment	Action Status	
<u>Expansion of SJ Recreation Centre - Briggs Park</u> Develop a Concept Plan for two additional indoor basketball courts.	Concept Plan 1 for SJ Recreation Centre endorsed at September Council Meeting - OCM262/09/24. Advocacy for State and Federal Government funding is now occurring, with an application to be developed and submitted to the Federal Government's urban Precinct and Partnership Program in Q2.	●	Complete
<u>Byford Water Monitoring</u> Byford water monitoring including water quantity and quality reporting.	The project is slightly behind target due to the tender award being later than anticipated. The sampling report has been received and is currently under review by the Shire. However, officers expect that this delay will not affect the overall project completion timeline.	●	On Track
<u>Customer Centric Continuous Improvement Plan</u> Develop a Customer Centric Continuous Improvement Plan to improve customer satisfaction.	Organisation-wide customer service improvement remains a key focus, with the systematic implementation of the Customer Centric Optimisation Plan progressing as planned.	●	On Track
<u>Volunteer Bush Fire Brigades Survey</u> Undertake a Volunteer Bush Fire Brigades survey.	Work towards conducting the Volunteer Bush Fire Brigades Survey remains on track, with commencement scheduled for the second quarter.	●	On Track



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Action	Overall Performance Comment	Action Status	
<u>Crime prevention - Resident & Business CCTV Subsidy</u> Implement the Resident CCTV subsidy program	The program was successfully implemented during the reporting period, with an impressive uptake of 57 applications to date. This strong response is expected to result in comprehensive CCTV coverage across the Shire, contributing to positive project outcomes.	●	On Track
<u>Youth Plan</u> Develop a Youth Plan to support, develop and provide opportunities for local young people.	During this reporting period, the Coordinator Youth Development position has been advertised and a preferred candidate identified, and anticipated start date for the role is early November. The project will commence when the Coordinator starts.	●	On Track
<u>Youth Advisory Council</u> Establishment of a Youth Advisory Council (YAC) for active engagement on local matters relevant to Youth.	The draft terms of reference and registration form have been completed, and a communications plan has been developed. Ongoing stakeholder engagement will occur during Q2.	●	On Track



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Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Community Development and Social Connections</u>	A range of community development programs were delivered Q1 including: 1x Access and Inclusion Advisory Group meeting 1x SJ Interagency Network meeting held. 4 Community events with 388 participants in attendance; 2x citizenship ceremonies, 1x seniors healthy lifestyle expo 1x NAIDOC performance 6 nominations received in September for the Australia Day Award categories.	● On Track
	Number of completed public art projects	0
	Number of applicants to Australia Day Award categories	6
	Number of SJ Interagency Network meetings held.	1
	Number of meetings held with Access and Inclusion Advisory Group	1
	Number of attendees at events, workshops and activities (excludes youth events)	388
	Number of public event applications processed	3
	Number of events / workshops and activities (excludes youth events)	4
<u>Youth and Recreation Development</u>	A range of youth, sport and recreational development programs were delivered Q1 including: - 14 school holiday activities - 2 x youth activities in partnership with local schools - Club development/engagement activities with 16 local clubs (including associated members) - Term 3 Youth drop in sessions, with an average of 36 youth attending each session. - 4 Youth Skill up workshops - Provide First Aid, White Card Training, Job searching tips and tricks and Responsible Service of Alcohol	● On Track
	Number of SJ Youth - Community Resilience Network meetings held	0
	Number of youth activities delivered or supported in partnerships with local schools	2



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	Number of Youth School Holiday activities delivered for 12-18 year olds		14
	Average number of participants attending youth term program sessions		36
	Number of Youth term program sessions delivered		39
	Surplus/Deficit position at SJCRC		0
	Number of patrons at SJCRC		51,001
	Number of Clubs and members supported via Club Development activities		16
	Number of Youth community program and activities delivered		4
<u>Volunteers - Emergency Services</u> <u>Promote, support and recognise</u> <u>volunteers</u>	Number of participants and youth community programs and activities		235
	During this reporting period, the Emergency Services Department hosted a Chief Executive Officer catch-up to promote the volunteers and Emergency Support Brigade internally to Shire employees. The department also held a Volunteer Pre-Season Forum, featuring a presentation from the State Operations Centre Meteorologist on the upcoming 2024/25 fire season and a review of significant weather events over the past year. The Department of Fire and Emergency Services Air Operations provided insights on the aerial fleet, focusing on the ground controller role and fire ground safety during Large Air Tanker operations. Additionally, all National Medals for the 2025 Volunteer Awards Night have been applied for, with delivery expected in March 2025.	●	On Track
	Number of Volunteers		1
<u>Community Grants, Contributions and</u> <u>Agreements</u>	Number of incidents responded to		0
	During this reporting period, the July General Grants and Major Events Grants round was successfully completed. Notably, no new Major Events Grant applications were received, attributed to the success of the three-year funding model for established community events. A total of \$26,746.03 (excluding GST) was awarded to seven local groups through General Grants Round 1. Additionally, the Sporting Travel Grant continues to be well-utilised, with 13 applications received this quarter.	●	On Track
	Value of funds provided to community and sporting groups via General grants, Major Event Grants, sponsorships fee waivers and Friendly Neighbourhood grants.		30,662



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	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		14
<u>Library Services</u>	It has been another successful quarter for SJ Library Services with the following highlights: - 262 new members - 25,035 library resources borrowed - 5,814 eLoans (eBooks, eAudiobooks, magazines etc.) - 337 hours of use of the public computers - 110 library programs and events run with 1,522 participants	●	On Track
	Number of active library members		6,896
	Number of new library members		262
	Number of loans conducted via the self-serve machine		6,483
	Number of e-resource loans		5,814
	Number of adult programs and events delivered		30
	Number of children programs and events delivered		80
	Number of child participants at children programs and events delivered		1,387
	Number of library resources borrowed.		25,035
	Number of loans conducted via the Mobile Library Service		1,079
	Number of Mobile Library Service hours delivered		156
	Number of customers supported through Books On Wheels		29
	Number of hours of public computer usage		337
	Number of Facebook followers		2,517
	Number of external grant applications submitted		1
	Total value of external grant funding secured		0



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<u>Bushfire and emergency management (Emergency Services)</u>	During this quarter officers continued to support and facilitate emergency management and response, with preparations for the upcoming firebreak compliance and high-threat period on track.	●	On Track
	Number of firebreak inspections completed Amount of MAF received Amount of MAF acquitted Amount of LGGS received Amount of LGGS acquitted Number of Fire Management Plans assessed Number of firebreak variations completed Percentage of active members preseason checks completed. Number of MAF mitigation treatments completed. Number of Shire mitigation treatments completed Number of community engagement activities completed.		0 0 203,640 0 545,048 9 6 0 3 6 4
<u>Community safety and crime prevention</u>	The Community Safety Team continues its collaboration with Homelessness We Care, providing assistance and guidance to individuals in need. The team also attended several community safety events, including the Log Chop and Neighbourhood Watch meetings. In preparation for Community Safety Month in October, the team has been actively organizing activities and promoting community engagement. More information on the upcoming events can be found at Community Safety Month. (https://www.sjshire.wa.gov.au/community/your-community/community-safety/community-safety-month.aspx)	●	On Track
	Number of neighbourhood watch meetings Number of e-watch newsletters distributed Number of community barbecues		3 3,000 0



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Customer service	<p>During the reporting period, the Contact Centre has provided valuable insights into service delivery.</p> <p>Key Metrics (July - September):</p> <p>Average number of calls answered per day: 142 Total calls answered this quarter: 9,197 Average speed of answer (target <30 seconds): 45 seconds Percentage of calls abandoned (target <5%): 3% Total emails answered: 2,002 Percentage of emails responded to within 1 working day (target >90%): 100%</p> <p>In addition, new articles are being added to the knowledge base to improve first-point resolution, and the team is continuing to gather data to assist with the design of Phase 2 of the Contact Centre.</p>		On Track
Community Engagement	<p>During the reporting period, we conducted 14 engagement opportunities, including 3 physical pop-ups at the SJ Farmers Market and 11 online meetings with user groups at Briggs Park, such as YMCA, Byford Basketball Association, Byford BMX, and others. In total, 13 engagement projects were undertaken, with 11,500 visits to the YoursaySJ page.</p>		On Track
	Number of CRM's 90 days +		215
	Total number of outstanding CRM's at the end of the reporting period		896
	Number of after hour enquiries		276
	Total number of CRM's received in the reporting period		5,110
	Number of Knowledge based articles added by quarter		7
	Percentage of calls answered at first point of resolution		73
	Percentage of calls answered within 30 seconds		74
	Number of physical engagement activities / opportunities		3
	Number of engaged visitors on Your Say SJ webpage		3,100



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	Number of people visiting Your Say SJ webpage		11,500
	Number of Project Pages developed and implemented on Your Say SJ		13
	Number of engagement champions across organisation		8
Communications, marketing and media	All communications and engagement activities are progressing smoothly and remain on track. We are consistently meeting key milestones and ensuring alignment with our strategic objectives, maintaining steady progress throughout the reporting period.	●	Complete
	Number of website sessions		81,282
	Number of website users		45,483
	Number of website page views		176,236
	Number of new social media followers		476
	Number of users reached through social media		158,827
	Number of media enquiries responded to		9
	Number of media releases published		14
	Number of design projects delivered		23
	Number of videos produced		12
	Number of communications plans developed		39
<u>Bushfire and emergency management (Community)</u>	During the reporting period, the Shire continued to support local emergency management arrangements and facilitated one Local Emergency Management Committee (LEMC) meeting.	●	On Track



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Equine Community Support

During this reporting period, an Equine Advisory meeting was held on 15 August 2024. The Equine Officer attended the quarterly meeting between the Shire and the Darling Downs Residents Association and has been liaising with the Department of Biodiversity, Conservation and Attractions (DBCA) regarding the Jarrahdale Horse Trail, which is progressing according to the timeline. The officer continues to engage with internal and external stakeholders on trails and future trail connections throughout the Shire. Additionally, work on the equine wayfinding signage guide is underway. The Equine Officer is also assisting internal departments by liaising with equine clubs on matters related to facility usage, maintenance, and licensing.



On Track