

# Corporate Business Plan 2024-25 Performance Report

## Quarter 3 - January to March



## 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 .....	24
.....	44
CONNECTED – Connected and vibrant neighbourhoods, celebrating our history and diversity.....	44

## 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	An issue has arisen that threatens to delay or has delayed this project or service from meeting its targets. The issue must be able to be rectified or managed as part of regular or routine internal procedures.

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 113 actions in the Corporate Business Plan. Statistics this period show:

- **86%** are on track or complete (97/113);
- **10%** are at risk or behind target (12/113);
- **1%** are critical (1/113);
- **3%** are deferred or not proceeding (3/113); and
- **0%** are on hold

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. 10 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 | 113 Actions

**86%** On Track or Complete  
**10%** At Risk or Behind Target  
**1%** Critical  
**0%** On Hold  
**3%** Deferred or Not Proceeding

### YTD Progress Snapshot | 123 Actions

**86%** On Track or Complete  
**10%** At Risk or Behind Target  
**1%** Critical  
**0%** On Hold  
**3%** 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

January 2025 to March 2025

- Adoption of the annual updates to the Development Contribution Plan (DCP) Reports: DCA1 revision 8 for the Byford Traditional Infrastructure DCP, DCA2 revision 5 for the West Mundijong Industrial DCP and DCA3 revision 2 for the Mundijong-Whitby Urban Traditional Infrastructure DCP.
- Award of construction tender for Stage One of Keirnan Park Recreation Precinct.
- Presentation of annual Australia Day Awards and Citizenship Ceremony, including Clem Kentish Community Award, Community Citizen of the Year, Senior Community Citizen of the Year, Youth Community Citizen of the Year and Active Citizenship Award.
- Endorsement of membership and associated Sponsorship Agreement between the Shire of Serpentine Jarrahdale and Peel Chamber of Commerce and Industry Inc (PCCI) to support a long term strategic partnership.
- Adoption of the Shire of Serpentine Jarrahdale 2023-24 Annual Report
- Adoption of the Council Policy Manual
- Delivery of the Harmony Day festival
- Delivery of the Summer Splash 2025 event
- Delivery of the biggest Youth Fest to date, with over 200 attendees
- Commencement of the Skill Up Program
- Award of Tender for the Gooralong Trail Precinct New Carpark Upgrade
- Completion of the following projects:
  - Larsen Road Rehabilitation
  - SJ Community Recreation Centre: Solar PV System
  - Landcare Building Refurbishment
  - Roads to Recovery Gravel Resheeting: Millars Road, Jarrahdale
  - Rowley Road (A) Rehabilitation
  - Rowley Road (B) Rehabilitation
  - Hopkinson Road Single Carriageway
  - Plant and Fleet New; 2024-25 purchases
  - Mundijong Road and King Road Intersection
  - Byford Water Monitoring



# 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

**88%** On Track or Complete  
**9%** At Risk or Behind Target  
**3%** Critical  
**0%** On Hold  
**0%** Deferred or Not Proceeding







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## Advocacy

Action	Overall Performance Comment	Action Status	
<b>State and Government Advocacy</b>  The Shire will focus on advocating for the following projects over the 2024-25 to 2027-28 financial years: <ul style="list-style-type: none"> <li>• Keirnan Park Sport and Recreation Precinct - Delivery of netball / multi-use courts</li> <li>• SJ Recreation Centre expansion - Delivery of two additional basketball courts</li> <li>• Improving road safety in response to hypergrowth and Tonkin Highway extension</li> <li>• Jarrahdale Trails Centre - Delivery of a high-quality tourism facility</li> </ul>	The Shire's advocacy strategy continues to be implemented, with a comprehensive communications plan supporting it. The Shire President, CEO, Director Community Engagement hold regular advocacy tracking meetings to ensure progress. Funding for three of the Shire's advocacy projects has been secured by the Shire from the newly elected Labor State Government, including roads, Jarrahdale Trails Centre and the SJ Community Recreation Centre redevelopment.	●	On Track



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## Major Capital Projects

Action	Overall Performance Comment	Action Status	
<b><u>Enterprise Resource Planning (ERP)</u></b>  Implement an Enterprise Resource Planning system.	<p>This quarter, Hypercare for the Compliance and ECR Modules was provided, and technical training in the Infringements Module was conducted, along with ECM Training. Workshops with key stakeholders for the Infringement Module were commenced, and detailed planning for the Swimming Pool Inspections Implementation took place. ECM Training and Hypercare for the Compliance Module were also provided.</p> <p>Finally, workshops with key stakeholders for the Infringement Module Implementation were finalised, ECM Training was completed, and the configuration of the Infringements Module was commenced.</p>	●	On Track
<b><u>Staff Office Accommodation Refurbishment</u></b> Upgrades to the Staff Office Accommodation including Staff Amenities, Staff Offices.	<p>During this reporting period, Council endorsed upgrade of Infrastructure and Financial Services Transportables in the February 2025 Ordinary Council (OCM031/02/25) and the CEO approved use of Preferred Contractors on 13 Mar 2025.</p>	●	On Track
<b><u>Indigo Parkway</u></b> Prepare detailed design and documentation for future construction	<p>The Consultant is progressing toward completion of the 85% design deliverables to be submitted to the Shire for review in April 2025.</p> <p>100% design and deliverables will follow upon Shire review of the 85% package submitted. The design project is behind schedule, with the original completion date set for January 2025. however, the completed design and specifications are expected to be delivered within the current financial year in preparation for construction procurement to commence at the beginning of the 2025/26 financial year.</p>	●	At Risk or Behind Target
<b><u>Byford Train Station / Metronet Public Toilets and Changing Places</u></b>	<p>During this reporting period, the Expression of Interest (EOI) process for the Changing Places Funding Program was undertaken for a commitment.</p> <p>The business case for the Design and Construct Project in FY25/26 was submitted, and updated</p>	●	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	<p>facility costings, along with Changing Places assessor costings, were completed.</p> <p>Metronet confirmed they are currently developing the contract for funding for their commitment to the facility.</p>		

## Capital Works Program

Action	Overall Performance Comment	Action Status	
<u>IT Renewal</u>  ICT Replacement Program - workstation / laptop / iPhone and mobile device annual refresh	This quarter, the workstation/Laptop annual refresh has been completed, the iPhone annual refresh is nearing completion.	●	On Track
<u>Minor Facility Renewals and Upgrades (Civils)</u>  Upgrade road surface at Shire Depot	This quarter, only one contractor submitted a tender for the project, and the tender price was significantly above the allocated budget. In accordance with the Project Framework, the Project Board have considered next steps and recommends the project budget be returned to surplus, and a Business Case is submitted for consideration in the 2025-26 Annual Budget, so the project's priority can be evaluated against other projects, as part of this process.	●	Critical
<u>Plant and Fleet New</u>	During this reporting period, all four projects have been completed.	●	Complete



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Action	Overall Performance Comment	Action Status	
<ul style="list-style-type: none"> <li>- Canopy: Ranger specific pod</li> <li>- Vehicle for Manager</li> <li>- 4 x 4 Tray Back Utility: Streetscapes</li> <li>- Vehicle</li> </ul>			
<b><u>Plant and Fleet Renewal</u></b>	During the reporting period, the 2023/24 carry forwards are on track to be closed in third quarter of the 2024/25 financial year. The patch truck is in operation and the skid steer loader has been licenced by the dealer, waiting on delivery. All light vehicles have been procured and delivered. All light commercials have been ordered and about half of them already been delivered. Parks and Gardens assets replacement are in progress and the few remaining are in the consultation and approval phase. The tractor has been delivered, and the mower is waiting on delivery. Overall, everything is progressing as planned.	●	On Track

## Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<b><u>Mundijong District Structure Plan modifications and new Precinct F1 Structure Plan</u></b>  Complete modifications to the Mundijong District Structure Plan, to inform and develop a Mundijong Whitby Town Centre Structure Plan.	The modified District Structure Plan was submitted to the Department of Planning Lands and Heritage on 11 March as required by the Western Australian Planning Commission. The revised DSP is also now on the Shire's website. This component of the project is now complete. The next stage of the project is the town centre (Precinct F1) structure plan. A project plan for this component is currently being drafted with the new information from the DSP and the timeline will be revised in the next quarter. The short term objective is to report to the August or September OCM, seeking Council's consent to advertise the Draft Precinct Structure Plan for Area F1.	●	On Track



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Action	Overall Performance Comment	Action Status	
<b><u>Organisational Development Roadmap</u></b>  Implement the actions within the Organisational Development Roadmap.	During this reporting period, 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 need to do this in conjunction with the Talent Module in OneComm. The engagement survey conducted in the previous quarter shows a significant improvement in overall engagement at 72% (on par with industry benchmark) compared to 63% in the survey 2 years ago. The feedback shows that the Roadmap strategies especially in the areas of leadership development, values, flexible working and pay and benefits has had a direct positive impact on engagement and retention.	●	On Track
<b><u>Animal Management (Shire Pound) Feasibility</u></b>  Undertake a feasibility study for the Shire Pound facility	This quarter, consultant feasibility study was prepared and went to Executive Management Group meeting in April 2025 and will be scheduled to go to Council after that point.	●	On Track
<b><u>Economic Development and Tourism Strategy Review</u></b>  Review and develop a new Economic Development and Tourism Strategy.	Officers have completed the community and stakeholder consultation as part of the advertised economic development and tourism strategy. Officers are currently reviewing the submissions and preparing a report for finalisation of the strategy and adoption by Council.	●	On Track
<b><u>Jarrahdale Oval</u></b>  Prepare a Detailed Design document for Jarrahdale Oval.	DBCA has been engaged to develop the Landscaping Detailed Design for the western side of the Oval, with the aim of creating a consistent layout across the entire site.	●	On Track
<b><u>Byford Customer Service Centre Feasibility and Planning</u></b>	Officers have continued to progress through key milestones in the feasibility study with Urbis. Activities include market engagement, financial modelling and site selection/risk assessment for purchase and lease within the scope provided. The following steps include finalising the draft	●	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	feasibility for EMG review and presenting it to Council for consideration at the May OCM meeting.		
<b><u>Agenda and Minutes efficiency solution</u></b>  Procure a software solution for Agenda and Minutes processing	The Shire is in the early stages of implementing the new software. A project kick off meeting has been held with the provider, and an implementation plan is being prepared. Given the product requires significant change management and training, go-live by June 2025 will not be possible and its currently estimated that go-live will occur in August 2025.	●	At Risk or Behind Target

## Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<b><u>Planning Compliance</u></b>	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.  In terms of statistics:-  72 current open compliance cases 26 complaints were received in the quarter 27 compliance cases were resolved in the quarter Officers conducted 53 site inspections 1 planning infringement notice was issued, 3 active prosecutions	●	On Track
	Number formal complaints received		68
	Number of complaints resolved		67
	Number site inspections undertaken (not including extractive industries)		334



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Action	Overall Performance Comment and Service Statistics (YTD)		Action Status
	Number of enquiries dealt with		409
	Number of SAT matters		0
	Number of prosecution matters		9
	Number of site inspections (extractive industries)		12
	Value of extractive industry licences		\$125,830
	Number of Infringement notices issued		1
	Value of infringement notices		500
<b>Building Services</b>	Currently we are finalising changes in onecomm to add in improved tracking performance, to deal with stop the clock requests. The ABS has also confirmed that SJ is the fastest growing LG in WA, and hence development and the number building applications is expected to grow speedily for next several quarters. Building Services currently has a full team which should be adequate to achieve the KPI of 100% in the determination of building applications by the statutory time frames. Increasing workload associated with compliance is being experienced, which needs to be carefully managed.	●	On Track
	Number of applications approved including Certified Building Permits, building approval certificates/occupancy permits and demolition permits		676
	Number of Uncertified Building Permit Applications		221
	Number of swimming pool barrier compliance inspections undertaken		1,252
	Percentage of swimming pool barriers compliant		70%
	Number of internal referrals		310
	Value of building approvals (Certified and Uncertified)		\$191,202,761



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Environmental Health</u>	<p>During this quarter, the team was heavily engaged in navigating new OneComm processes relevant to the health team, specifically:</p> <ul style="list-style-type: none"> <li>- Wastewater applications</li> <li>- Planning application referrals</li> <li>- Building application referrals</li> </ul> <p>Navigating the new system has presented some challenges, including:</p> <ul style="list-style-type: none"> <li>- Transition to new process and learning the system and functions of the module including workflows</li> <li>- Working closely with ICT staff to update the platform to generate suitable checklists, approval templates and fees</li> <li>- Tracking application metrics (number of applications, assigning workloads, monitoring due dates)</li> </ul> <p>Food business applications was further developed during this quarter, with in built capacity to combine several application types. Development of the Trading in public places application process also was undertaken. The Environmental Health team completed 174 health premise inspections and 95 sand investigations. The Shire's Mosquito Management Plan was also updated with graphic design and promoted through the public platform.</p>	<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>208</p> <p>177</p> <p>118</p> <p>42</p> <p>175</p> <p>958</p> <p>132</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, with initial warning periods to raise maximum awareness of parking regulations.</p> <p>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 ongoing court matter was attended in relation to a Nuisance Cat matter in which the offender elected to have the matter heard in court, due to be finalised August 2025.</p> <p>In addition, the consultant has conducted the research of animal management options for the Shire, the report, due to council April 2025, will compare the various options put forward by the consultant.</p>	<p>● On Track</p>
	<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>67</p> <p>274</p> <p>2</p> <p>39</p> <p>807</p> <p>108</p> <p>109</p>
<u>Statutory Planning Services</u>	<p>During this reporting period:</p> <ul style="list-style-type: none"> <li>- A total of 28 Bushfire Attack Level Assessments were required.</li> <li>- 1 SAT case was completed and there are currently 2 active State Administrative Tribunal Appeals.</li> <li>- Received 1 Development Assessment Panel Application with a value of \$5,000,000.00.</li> <li>- A total of 124 development applications were determined in this period with a total value of \$24,240,816.45.</li> <li>- A total of 122 development applications were received with a total value of \$40,456,641.00.</li> <li>- A total of 101 DA's were determined without consultation with an average timeframe of 19.48 days.</li> <li>- A total of 28 DA's were determined with consultation with an average timeframe of 58.76 days.</li> </ul>	<p>● On Track</p>



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Action	Overall Performance Comment and Service Statistics (YTD)		Action Status
	Number of received development applications		431
	Number of determined development applications		302
	Value of determined development applications		\$24,240,816
	Number of Development Assessment Panel applications		1
	Number of active SAT cases		2
	Number of SAT cases determined		1
<u>Strategic Land Use Planning</u>	The number of applications (specifically Local development plans) has increased in the last quarter. All applications are still being processed within the timeframes required.	●	On Track
	Number of applications processed		77
	Number of applications received		81
<u>Engineering Services</u>	The subdivision team faced difficulties this reporting period in meeting an increased work demand caused from additional subdivision applications and clearance assessments. The team processed 112 development applications, 17 clearance assessments, 70 crossover approvals, 297 building applications and 5 civil construction drawing approvals.	●	At Risk or Behind Target
	Number of Development application assessed		240
	Number of Subdivision Civil Drawings approved		13
	Number of crossover approved		193
	Number of Stormwater Management Plans approved		6
	Number of Subdivision Applications assessed		43
	Number of Subdivision Landscape POS drawings approved		5
	Number of Local Structure Plans assessed		3
	Number of Rezoning and Scheme Amendment referrals assessed		1
	Number of capital design projects approved and delivered to Project delivery team		2





# Thriving

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Action	Overall Performance Comment and Service Statistics (YTD)		Action Status
<u>Economic development</u>	During this quarter, Officers continue to work collaboratively to ensure the progression of significant projects for economic development. This includes the progression of the Byford Options Analysis, securing the finalisation of the crown subdivision for the Byford Health Hub and \$5 million for the trails centre. Officers are finalising the Economic Development and Tourism Strategy 2024-2034. Officers continue to raise the Shire profile by attending events of the Peel Chamber of Commerce, the Peel Development Commission, and external stakeholders.	●	On Track
	Number of external party meetings		25
<u>Tourism</u>	This quarter, Officers continue to raise the Shire's tourism profile and work with Perth Hills Tourism Alliance and Destination Perth to increase tourism by expanding destination experiences to attract a broader range of visitors. Officers also continue monitoring tourism-related infrastructure, such as the reskinning and renewing of the Kwinana freeway billboards.	●	On Track
	Officers continue to progress the Jarrahdale Trails Centre Concept, with the commitment to be received for \$5 million as an election commitment.		
	Number of external party meetings		40
<u>People, Development and Wellbeing</u>	We have seen a further reduction in our turnover again this quarter culminating in an overall decrease of 9.8% in the period March 2024 to March 2025. This is against the current industry trend evident from the recent WALGA data that shows the median turnover rate within the industry has steadily increased over the last 12 months and which has any decrease since COVID.	●	On Track
	This quarter all offers made were accepted and recruitment continues to see good quality candidates attracted to the Shire.		
	Engagement and general positivity amongst staff continues to grow which is evident in the continue reduction in turnover of staff.		
	Average number of days absent due to personal leave		1
	Number of staff with excessive leave balances		10
	Turnover Rate (in percentage) at the end of reporting period		21
	Number of training sessions completed in the reporting period		112



# Thriving

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Headcount of Executive Services at end of reporting period	14
	Headcount of Community Engagement at end of reporting period	44
	Headcount of Development Services at the end of the reporting period	46
	Headcount of Corporate Services at the end of the reporting period	44
	Headcount of Infrastructure Services at the end of the reporting period	22
	Number of vacant positions filled in the reporting period	73
	Headcount of Executive Operations at the end of the reporting period	208
<b>Health, Safety and Wellbeing</b>	During this quarter, the WHS team has made significant progress in the implementation of a number of procedures and the metrics to track their success. PWSC is currently conducting an audit of the WHS Systems of the Shire that is progressing well.	● On Track
	Number of Hazards raised and closed	44
	Number of Incidents	79
	Number of days since last LTI.	261
	Number of corrective actions open	104
	Number of Corrective actions closed	78
<b>Fleet</b>	Maintenance and servicing is all up to date with no highlighted issues for this reporting period.	● On Track
	Number of new fleet purchases completed	21
	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%



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Action	Overall Performance Comment and Service Statistics (YTD)		Action Status
<b>Financial Services</b>	The Finance team achieved the following outcomes this quarter including:	●	On Track
	- 2023/24 Annual Report received at the Special Audit Risk and Governance meeting in January 2025		
	- 2023/24 Surplus allocation adopted at March 2025 Ordinary Council Meeting		
	- 2024/25 Midyear budget Review adopted at 2025 Ordinary Council Meeting		
	- 2025/26 Budget process commenced, with Councilor workshop dates set for next quarter.		
	- Third rates installment notices sent.		
	- Final notices for overdue rates sent.		
	- All finance policies were received and adopted as part of the annual policy review.		
	- Regulation 5 audit report received.		
	- IRIS report to Main Roads for the Grants Commission funding.		
	- Landscaping assets mapped and updated in OneComm.		
	- LGIS Register updated for 2025/26 report and insurance renewal survey completed.		
	- Payroll assisted with rollout of new starters onboarding online portal and improvements to current HR/Payroll forms.		
	Percentage of outstanding rates debtors.		12%
	Value of all other outstanding debtors		\$171,383
	Number of creditor invoices processed		6,612
	Number of debtors invoices raised		739
	Number of rateable properties		13,733



# Thriving

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Action	Overall Performance Comment and Service Statistics (YTD)		Action Status
Corporate Performance	Highlights and achievements for the team this quarter include:	●	On Track
	<ul style="list-style-type: none"> <li>- Facilitation of procurement training for high purchasing business units</li> <li>- Launch of a new internal Governance website including the development of several 'Governance Notes' providing staff with information on key legislative compliance processes</li> <li>- Delivery of training on completing 2025-2026 annual budget business cases to ensure alignment and integration with the Shire's Project Management Framework</li> <li>- Launch of monthly Project Management reporting in the Shire's ERP "OneComm" and delivery of staff training</li> <li>- Commencement of the Strategic Risk Register review, including the delivery of workshops with the Executive Management Group.</li> <li>- Review of all Council Policies which marks a significant achievement for the Shire given the last full review was completed over 8 years ago</li> <li>- Delivery of live streaming and debate training with senior officers and Elected Members</li> <li>- Facilitation of 3 internal audits including the Compliance Audit Return, Regulation 5 and Regulation 17 reviews</li> <li>- Commencement of the Work, Health and Safety internal audit</li> <li>- Commencement of the agenda and minutes software implementation</li> <li>- Award of the Keirnan Park tender</li> </ul>		
	Number of Ordinary Council Meetings		8
	Number of Committee meetings		6
	Number of Special Council Meetings		3
	Number of tenders issued in the reporting period		16
	Number of request for quotes issued in the reporting period		15
	No of purchase orders approved in the reporting period		2,685
	Number of gift disclosures / returns / disposals in the reporting period		9
	Number of conflict of interest employment disclosures within the reporting period		15
	Number of secondary employment disclosures within the reporting period		8



# Thriving

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Action	Overall Performance Comment and Service Statistics (YTD)		Action Status
	No. of Councillor Information Requests		109
<u>Information and Communication Technology</u>	During this reporting period the ICT team as a collective successfully completed 3127 tickets via the Service Desk during the reporting period.	●	On Track
	Business cases were submitted in February 2025 to ensure that new projects are funded and supported for the next financial year and align with the Shire's Cloud Migration Strategy and ICT Strategy.		
	Number of Service Request completed		6,514
	Number of Freedom of Information requests completed		8
	Number of Records entered by Information Services		4,693
<u>Byford Health Hub</u>	This quarter, Officers continue working in collaboration with the East Metropolitan Health Service. Key updates include the progression of forward works on the site, site signage installation, the completion of the crown land subdivision process, and a review of the governance structure to support the next stage of delivery for the Byford Health Hub.	●	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

**89%** On Track or Complete

**9%** At Risk or Behind Target

**0%** Critical

**0%** On Hold

**2%** Deferred or Not Proceeding





# Liveable

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## Major Capital Projects

Action	Overall Performance Comment	Action Status	
<b><u>Gooralong Trail Precinct - New Carpark</u></b>  Construct new parking off Atkins Street and upgrade a portion of Atkins Street in front of existing and new carpark.	This project is on track. During this reporting period, the tender for a Civil contractor was advertised, received, evaluated and endorsed by Council.  Contractor has been engaged and the pre planning for onsite work commenced. The relocation of grass trees from the site was completed allowing civil works to commence	●	On Track
<b><u>Byford Skatepark (Construction of Stage 2)</u></b>  Construct stage 2 of the Byford Skatepark - extension and parkour elements, shade and landscaping.	This quarter, the Request for Quote for the revegetation works for the clearing permit has been advertised. Communication has been maintained with Contactors Skate Sculpture to progress the project and confirm a new construction timeline. The Shire has informed the Department of Local Government Sports Culture Industries (DLGSCI), the funding agency, of a new start date of end of May 2025.	●	On Track
<b><u>Kargotich Road Upgrade</u></b>  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, construction works commenced. Work progress include: Vegetation clearing, at 95%. Box out of the existing pavement and stabilisation of the subgrade layer are in progress (85%). New road pavement material now being imported and spread.	●	On Track



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Action	Overall Performance Comment	Action Status	
<b><u>Orton Road Upgrade</u></b>  Rehabilitate and widen the existing pavement on Orton Road between Kargotich Road and the Tonkin Highway Extension tie in point (100m east of Bullock Drive).	During this reporting period, construction works commenced. Vegetation clearing and boxout of the existing pavement works have commenced and are progressing.	●	On Track
<b><u>SJ Community Recreation Centre – Asset Management Works</u></b>  Works to the Serpentine Jarrahdale Community Recreation Centre as identified within the Building Condition Audit & Life Cycle Costing report.	During the reporting period January - March 2025, The SJCRC defects project is on track, the air-conditioning renewal has been completed in full and running well, the safe roof access system has also been completely installed and finished, the final stage of the project being the internal painting which is currently 80% completed with an updated timeline to be finished by the end of May 2025, between the lease holder the contractor and facilities we have navigated numerous user groups and time restraints and are on track to finish before the end of the financial year.	●	On Track
<b><u>Mundijong Road and King Road Intersection</u></b>  Improve the road structure at Mundijong Road - King Road intersection (MRRG)	During this reporting period the procurement for the intersection rectification works has been completed with rectification works completed.	●	Complete
<b><u>Federal Blackspot - Karnup Road Upgrade</u></b>	This quarter, significant coordination efforts were made with Western Power, Water Corporation and Telstra to relocate the affected services as well as progress the land acquisition process for widening the Hopeland Road/Karnup Road intersection.	●	On Track



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Action	Overall Performance Comment	Action Status	
Upgrade Karnup Road starting from 760m west of Punrak Road to 500m west of Hopeland Road Intersection (Federal Blackspot).	The Western Power asset relocation process is experiencing delays, as is currently standard with Western power works, which will likely result in delays to the scheduled timeframe. Discussions have been held with property owners for the acquisition of the necessary land for the proposed widening. Coordination with the Water Corporation has progressed for the extension of the water corporation pipe culvert, and a quote from Telstra for the relocation of affected Telstra assets was received and accepted. Ongoing stakeholder engagement continued for both land acquisition and service relocations throughout the quarter.		
<b><u>State Blackspot – Karnup Road Upgrade</u></b>  Upgrade Karnup Road starting from 500m west of Hopeland Road Intersection to 250m east of Yangedi Road (State Blackspot).	This reporting period saw significant progress with the successful completion of the design and the lodgement of a Clearing Permit application to DWER for the removal of the affected trees in the widening area.  The electrical consultant's street lighting design was submitted to Western Power for approval. Approval for the sign and line marking has been received from Main Roads WA	●	On Track
<b><u>Karnup Road – Richardson Road Roundabout Upgrade</u></b>  Upgrade Karnup Road, Richardson Road Roundabout (State Blackspot).	This quarter, works were ongoing. The contractor completed asphalt works, footpaths, median islands, concrete fill, stencilling of the island's, tactile indicator installation, tidy-up of verges and reinstatement of signs.  The final item to complete is the lighting installation which is currently with Western Power and planned for the second year of this staged project, the 2025/26 financial year.	●	On Track
<b><u>Nicholson Road Upgrade</u></b>	During this reporting period, the following activities have been completed: - Survey and marking of the work extent were finalized. - All box-out, backfill, compaction, and asphalt works have been successfully completed.	●	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 Nicholson Road from Rowley Road to Thomas Road to include widening at 4 intersections and right turn lanes at 3 intersections (State Blackspot)	<ul style="list-style-type: none"> <li>-All kerbing and island construction.</li> <li>- 80% of the W-Beam installation is now complete.</li> <li>- Existing line marking has been removed.</li> </ul> <p>The remaining scope of work is scheduled for completion by April 2025.</p>		
<b><u>Mundijong Rd / Paterson St Intersection Upgrade</u></b>  Upgrade the existing intersection at Mundijong Road and Paterson Street to a single lane roundabout (MRRG - Improvement Project)	The geometrical design for the roundabout has been completed this quarter. Shire is now actively liaising with stakeholders, including Western Power and the Water Corporation, to coordinate the relocation of affected services. Additionally, a clearing application has been submitted for the removal of trees, and awaiting the clearing permit to move forward with the project.	●	On Track
<b><u>Rowley Road (A) Rehabilitation</u></b>  Rehabilitate the existing pavement on Rowley Road between Hopkinson Road to Appaloosa Avenue (MRRG).	This quarter, the full construction works has been completed. The final claim to MRRG to be submitted in early April 2025.	●	Complete
<b><u>Mundijong Road Rehabilitation</u></b>  Rehabilitate the existing pavement on Mundijong Road from Lightbody Road to 1.54km east of Lightbody Road (MRRG).	During this reporting period, spotting for line marking installation was completed. The Main Roads WA contractor completed the installation of the line marking. There were no works scheduled for March for this project. Due to the contractor's availability, the asphalt works at the intersection of Lightbody Rd/Mundijong Rd are rescheduled for mid-April 2025.	●	On Track
<b><u>Kalimna Oval Lighting</u></b>	The Shire has allocated \$454,666 in the 2024/25 Budget for the project and grant funding of \$227,333, however the Shire has only secured a grant from the Western Australian Government's Community Sporting	●	On Track





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Action	Overall Performance Comment	Action Status	
Installation of lighting at Kalimna Oval, Byford.	<p>and Recreation Facilities Fund (CSRFF) for \$151,555.</p> <p>Following the completion of the detailed design phase, the revised total project budget has increased to \$509,516, based on estimated costs, resulting in a funding shortfall of \$130,628.</p> <p>At the 14 April 2025 Ordinary Council Meeting (OCM097/04/25), Council noted this update and Officer recommendation to prioritise the Kalimna Oval Sports Lighting project.</p> <p>Council approved a reallocation of funding from other community infrastructure projects to allow the project to proceed to tender.</p>		
<b><u>Rowley Road (B) Rehabilitation</u></b>	This quarter, the full construction works have been completed. The final claim to MRRG to be submitted in early April 2025.	●	Complete
Rehabilitation of existing pavement on Rowley Road between Appaloosa Ave to Hilbert Road (MRRG).			

## Capital Works Program

Action	Overall Performance Comment	Action Status	
<b><u>Bus Shelter Program</u></b>	During this reporting period, the Public Transport Authority approved the location of the bus shelters and awarded the installation contract to Jason Sign Makers (JSM). The Shire has provided the artwork design to JSM, and is now awaiting the scheduled date for construction to begin.	●	On Track
Construct new bus shelter/s within Shire to provide convenience for waiting passengers at bus stops.			
Abernethy Road and Mead Street			



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Action	Overall Performance Comment	Action Status	
<b><u>Drainage Renewal (Carry-Forwards)</u></b>  Renew Shire drains:  - Culverts: 2 x Elliot Road - Kowin Court, Oakford	During this reporting period, Elliot Road culverts were completed on 26 February 2025. Kowin Court works to be scheduled.	●	On Track
<b><u>Street Lighting – New</u></b>  Install new street lighting at the following Shire locations:  - 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	Abernethy and Hopkinson Road intersection received a quote for temporary lighting tower, forwarded to the Operations team to proceed with. At the intersection of Wright Rd and Randell Rd in Mardella, street light installation was completed on 11th March 2025. For the Richardson Street / Summerfield Road intersection, the electrical consultant has lodged the design and application with Western Power. Hopkinson Rd and Rowley Road intersection, resubmitted to Western Power following additional budget allocated at March OCM	●	On Track
<b><u>Gravel Resheeting</u></b>  - Bird Road - Lingdon Lane - Balmoral Road - Transit Road - Manning Road - O'Neil Road - Jackson Road	During this reporting period a request was made to re-direct remaining budget to Leipold Road (Stage One), subject to Council approval. This road has degraded becoming unsafe for road users, making it a priority over gravel re-sheeting projects.	●	At Risk or Behind Target



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Action	Overall Performance Comment	Action Status	
<b><u>Parks and Environment Renewal 2024-25</u></b>  Upgrade Shade Sails at: - Bill Hicks Playground, Byford - Clem Kentish Oval Playground, Serpentine	During this reporting period, the procurement process for the replacement of shade sails was initially carried out through a Request for Quotation (RFQ). This process took place during a transition period involving staff members assuming new roles within the organisation. The quotation for the full replacement of the shade sails is expected to be received in April 2025.	●	On Track
<b><u>Minor Facility New</u></b>  Minor Facility New (2022-23 Carry-Forward): - SJ Community Recreation Centre: Solar PV System	During the reporting period January - March 2025  Western Power approvals have come through, a meeting was held onsite with contractor and system was started and procedures sent through for shutdown etc., Shire waste and facility teams set up on inverter portal all working well. Project fully complete.	●	Complete
<b><u>Minor Facility Renewals and Upgrades (Facilities)</u></b>  Landcare Building Refurbishment	During the reporting period January - March 2025  The Landcare refurbishment project has been completed, Installation of the kitchen splash backs is now complete, floor covering installation has been completed including new vinyl to kitchen/foyer and ablutions and new carpet installed in the meeting room, this project has been completed in full.	●	Complete
<b><u>Minor Facility New (Facilities)</u></b>  Minor Facility New (Facilities) (2023-24 Carry-Forward) - Electronic Signage	During the reporting period January - March 2025  The electronic signage project is progressing well. Footings have been installed, power connections are ready, signs have been finished and are ready for installation, we are currently waiting on approval from Main Roads and survey results which is anticipated to be ready mid-April 2025. Installation is on track to be completed before 30 June 2025.	●	On Track



# Liveable

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Action	Overall Performance Comment	Action Status	
<b><u>Landscaping New</u></b>  - Street Tree Planting along Abernethy Road - Abernethy Road Roundabouts and Rain Gardens	During the reporting period, evaluation of the second round of Request for tender was undertaken.  Based on the evaluation process this project is at risk of falling behind schedule, if a contract is not awarded within the next reporting period, subject to additional budget allocation.	●	At Risk or Behind Target
<b><u>Bores, Pumps and Irrigation Renewal</u></b>  Bores, Pumps and Irrigation Renewal: - Larsen Road, Byford: Marri Park - Kandimak Boulevard, Byford: Redgum Brook	This reporting period, bore/irrigation project funds for 2024/25 were reprioritised and allocated to deliver an essential irrigation project at the Scarp Lake in Byford.	●	At Risk or Behind Target
<b><u>Parks and Environment Renewal</u></b>  Clare Morris Reserve Fencing	Following the installation of a path/trail by developers, alterations to the fence from the previous design, were required to allow clear access to emergency services and maintenance crews.  A completion date for the fence is now suggested for May 2025.	●	At Risk or Behind Target
<b><u>Roads to Recovery Gravel Resheeting 2024-25</u></b>  Roads to Recovery Gravel Resheeting: - Millars Road, Jarrahdale - Jarrah Road, Jarrahdale	This quarter for Jarrah Road, the work was on track for April. The scheduled work for April 2025 included the park department cutting overhanging trees and dense shrubs along the road, and the drainage crew shaping the verge to ensure proper water runoff, as the road was lower than the verge in some areas. Jarrah Road scheduled for 3rd week in May due to Easter and public holidays in April.  Millars Road completed on 3 April 25.	●	On Track



# Liveable

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Action	Overall Performance Comment	Action Status	
<b>Metropolitan Regional Road Group Renewal 2024-25</b>  Larsen Road (SLK 0.0 - SLK 0.15) South Western Highway to George Street	This quarter, the full construction works have been completed.	●	Complete
<b>Roads to Recovery Renewal 2024-25</b>  - Medulla Road, Jarrahdale - Linton Street North: Cul-de-sac upgrade	<p>The design for Medulla Street was completed and the project delivery team obtained quotes from contractors. Quotes received exceeded the budget allocated. Design team is currently reviewing the design to look at ways of reducing the scope to fit it within the budget. Once complete, new quotes will be sought by end of April.</p> <p>The referral to the Department of Water and Environmental Regulation (DWER) has confirmed that no clearing permit is required to remove one impacted tree.</p> <p>The design for Linton Street Cul De Sac has been completed and the project delivery team sought quotes from contractors via a Request for Quotation (RFQ) which closed 25 March 2025. No submissions were received. As a result, the project delivery team is currently liaising with minor contractors to assess their availability and explore options for moving forward with the work.</p>	●	On Track
<b>Drainage New and Upgrades 2024-25:</b>  Brady Street drainage between Wanliss Street and Forrest Avenue	Design team is currently finalising the design. Upon completion, quotes will be sought by end of April.	●	On Track
<b>Parks and Environment New 2024-25</b>	During this reporting period, the procurement process for the install of new shade sails was carried out through a Request for Quotation (RFQ) along with replacement sail's for Clem Kentish and Bill Hicks.	●	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 Shade Sails , Poles and Sheets to Percy's Playground, Byford			
<b>Parks and Environment Renewal 2024-25</b>  Mundijong Netball Courts Surface and Drainage Renewal	<p>During this reporting period, the main drain across the court was assessed, and due to the cost of repairs, it was determined that the work would be included in the 25/26 FY budget. Removal of the light cabling from the fence was completed, and the two fences to be repaired were removed, ready for new installation.</p> <p>The relocation of the lighting cable was planned to be installed underground, including a service pit, and a new fence was planned for installation. Scheduled works for the resurfacing of the netball courts were set to commence. On 21 January 2025, a startup meeting with the contractor was held to establish the approximate commencement date. Quotes were obtained for the relocation of power cabling for court tower lighting and for replacing the netball court fencing on the southern and eastern sides.</p> <p>The drainage pipe across the court was identified as asbestos, and plans were made to reline the pipe internally in situ, rather than remove and replace it. Formal quotes were still being obtained for this, and a verbal quote suggested that the expenditure would be outside the 24/25 budget, likely to be included in the 25/26 capital budget.</p>	●	On Track
<b>Playground Renewal 2024-25</b>  - Sunrays Park Soft Fall and Equipment - Percy's Park Soft Fall and Equipment	<p>During this reporting period, the successful procurement has been completed for Sunrays Park Soft Fall and Equipment with ForPark Playco and project kick-off meeting has been requested.</p> <p>Quotes have been received for Percy's Park Soft Fall and Equipment and currently awaiting final decisions and approval.</p>	●	On Track
<b>Minor Facility Renewals 2024-25</b>	<p>During the reporting period January - March 2025, the Byford Kindergarten project is progressing well. The retaining wall has been installed, and veranda works completed as had come askew. Variation was raised for extra works, which has now been completed.</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	
Byford Kindergarten Refurbishment	Plumbers are due to install soak wells on the 3 April 2025 and fence installation is scheduled for mid-April 2025. To complete the project in full, the installation of down pipes to the rear of the building and polishing of the internal floor project is well on track to be finished by the 30 June 2025.		
<b>Minor Facility Renewals 2024-25</b>	During the reporting period January - March 2025, the Septic Tank / Leach Drain Renewal Project has not yet been completed. The final stage is the installation of new septic lids at the Jarrahdale Playgroup/Tennis pavilion. Works for this commenced on Friday 28 March 2025 and are due to be completed on 2 April 2025, this timeline is due to the operating hours of the facility and to ensure minimal disruption. The project is on track to finish well before 30 June 2025.	●	On Track
Septic Tank / Leach Drain Renewals to Shire Facilities			
<b>Infrastructure New and Upgrades 2024-25</b>	This quarter, the Keysbrook Elliot Road Water Stand Pipe Hard Stand project encountered some delays due to waiting for approvals, however approval from ARC Infrastructure was received and awaiting quotes from Safety Watch Contractor and Traffic Management. Further delays due to the inability to shut down the hydrant because the Emergency Services required use.	●	At Risk or Behind Target
Keysbrook - Elliot Road Water Stand Pipe Hard Stand			
<b>Minor Facility Renewals</b>	The detailed design for this project was completed, however significantly exceeded the current budget. At the 14 April 2025 Ordinary Council Meeting, Council noted this update and Officer recommendation to discontinue the Byford Volunteer Bush Fire Brigade Changerooms project.  Council approved funds to be reallocated to the priority projects of Youth Centre Upgrades and Kalimna Oval Lighting.  To address the current absence of change room facilities, administrative controls are in place, managed by the Brigade until new facilities can be completed.  The recommended next steps are to include this project in the review of the volunteer bush fire brigade distribution and the 20 Year Facilities Plan for the six (6) Bush Fire Brigades, Emergency Support Brigade, and State Emergency Service (SES) Unit within the Shire.	●	Deferred or Not Proceeding
Bush Fire Brigade Management Program and Projects: - Byford Changerooms			



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

Action	Overall Performance Comment	Action Status	
<b><u>Minor Facility Renewals and Upgrades (Facilities)</u></b>  Youth Centre	<p>The concept design, developed with stakeholders, is complete and formally approved. It aligns with the original brief but exceeds the budget.</p> <p>At the 14 April 2025 Ordinary Council Meeting, Council noted this update and Officer recommendation to prioritise the Briggs Park Pavilion Youth Centre Upgrades project.</p> <p>Council approved a reallocation of funding from other community infrastructure projects to the Youth Centre Upgrades project.</p> <p>These initial funds will support securing external funding (throughout 2025/26-27), updating materials, a Building Condition Assessment, a Cost Benefit Analysis, and construction estimates for 2027/ 28. The allocation of additional funding (e.g., Municipal and Facilities Funds) demonstrates commitment to project partners. However, it is not expected to fully cover detailed design or construction costs, and further funding will be pursued to advance the project.</p> <p>The project continues to be managed in accordance with the Project Management Framework.</p>	●	On Track
<b><u>Metropolitan Regional Road Group Renewal 2024-25</u></b>  Hopkinson Road Single C'Way, Gossage Rd to in line with Northern boundary of No. 797 SLK 1.710 to SLK 2.00	<p>This quarter, the full construction works has been completed. The final claim to MRRG will be submitted in early April 2025.</p>	●	Complete



# Liveable

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## Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<b><u>Roads and Footpath Forward Works Plan</u></b>  Develop a forward works plan for road upgrades and footpath links.	Road forward works plan and PCF presentation were completed during this reporting period with roads plan to be presented Council at the May OCM. Footpath forward works plan has progressed, with finalisation anticipated by end of April, followed by PCF presentation and presenting to June OCM.	●	On Track
<b><u>Regional Playground research and study</u></b>  Continue to plan and advocate for a Regional Destination Playground.	This quarter, business Case was submitted for undertaking Concept Design Phase in Financial Year 25/26. Meeting with Developer and Landscape Designer to progress early stage design and layout elements. Discussions with funding bodies we held in regards to project viability and opportunities for funding of the project in future.	●	On Track
<b><u>Maintenance Schedules</u></b>  Develop and implement maintenance schedules for Civil Maintenance, Turf Management, Facilities Maintenance and Playgrounds	During this reporting period, works continued to progress with schedules for Mowing, Reserves and Arbor all being implemented.  Previous schedules were also revamped and improved after go-live to ensure they aligned with the crews' work, allowing them to improve efficiency with how they action their work orders.  Additional refresher training sessions were conducted over multiple sessions with operations staff around using the iPads in the field, along with recording timesheet entries to ensure they are confident and well equipped with their new technology and processes.  Regularly scheduled fortnightly meetings with key stakeholders were set to begin again in March 2025 to ensure the project stayed on track. A timeline for the remaining schedules was established as part of these meetings that have been updated and reflected on the project plan, to ensure the deadline of June 2025 is met.	●	On Track



# Liveable

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Action	Overall Performance Comment	Action Status	
<b><u>Home Composting – Subsidy Program</u></b>  Implement a home composting rebate system.	The rebates have been advertised with the system setup on the Shire's website along with required forms.  During this reporting period, we issued 24 rebates to the total value of \$1560. The predominant rebate was for the compost tumbler with \$70 rebate applicable.	●	On Track
<b><u>Waste Transfer Station - Consultancy</u></b>  For detailed design of Waste Transfer Station redevelopment works	During this reporting period, the following updates occurred: - Stockpile testing report was received from SERS indicating the possibility of the soil being classed as uncontaminated fill. - Luna Environmental's, has been engaged as the Auditor for the Shire to provide the Voluntary/ Mandatory Auditor's Report to DWER. - The project team and plan are being drafted for the project with Manager Waste and Fleet managing the contaminated sites works and DWER approvals and the Manager Projects managing the Detailed Design and Construction works. - The RFQ for the Environmental Consultant will be advertised early in May 2025. - DWER has provided an extension on the deadlines for completion of the required contaminated sites works.	●	On Track

## Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<b><u>Facilities Maintenance and Management</u></b>	During this reporting period the following updates occurred.  - Facility Hiring Management Booking numbers 1426 Bookings – Casual and Regular Hirers  - Provide a booking service for Council services and facilities Hire numbers 637 Bookings – Manual bookings (Internal Shire Staff)  - Community Bus Bookings	●	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
	15 Bus Bookings – casual, regular	
	- Develop and maintain liquor licence applications process associated with facility bookings. Applications received	
	The current process for maintaining liquor license application's is working well with a total of 7 permits raised throughout this quarter.	
	Number of call outs actioned	24
	Percentage of planned works completed against scheduled programme	14%
	Percentage of bookings (including casual and community bus bookings) processed within 5 days	8%
	Percentage of CRMs identified as high priority / urgent completed	7%
	Percentage of Reactive and Emergency Maintenance Work Orders / tasks completed	21%
	Number of casual bookings	3,243
<u>Waste Management and Recycling</u>	Number of community bus bookings	46
	The Shire's kerb side waste & recycling collections, verge side hard and green waste collections, and the Switch your Thinking program are all on track and progressed well this quarter.	● On Track
	Number of CRMs received in relation to missed bins	0
	Monthly Cleanaway Invoices	56
	Percentage of planned bin replacements and repairs completed on scheduled date	98%
	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	66%
	Percentage of reported illegal dumping collections picked up within 21 business days	97%



## 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>Operations - Asset Management and Maintenance</u>	This quarter, Shire Operations team reviewed all data associated with previous works to formulate both short- and long-term planning for all associated works with a view of improving productivity, cost reduction and overall improvement to Shire Assets. Maintenance schedules are on schedule for completion for the 2024/2025 financial year, with 2025/2026 schedules being formulated.	●	On Track
	Number of audits of shire assets and works to improve quality standards and safety within our parks and civil teams.		25
	Number of open CRMs reviewed during this reporting period		95
<u>Parks, Reserves and Environment</u>	Over the last quarter, the improvements across the Parks, reserves and environment are starting to be evident throughout the Shire through the improved schedules and activity standards put in place. The Shire's partnership with Landcare SJ has seen programming of works to be undertaken during this winter planting season across multiple natural areas. The Annual "Free Verge Plants" Program is in place for June 2025 with plants currently under order. Weed Management shall commence across the Shire with 2 x new contracts put in place for the Shire's Natural Areas and hard stand and verge locations.	●	On Track
<u>Switch Your Thinking</u>	During this reporting period, the following activities occurred:  <u>Facilitate Community Events</u> • Ditch the Plastic, Make your own Beeswax Wraps and Lip Balm – Byford Library (5 February 2025) • Buy Nothing New: Live Better with Less – Byford Library (15 February 2025) • Sustainability stall for events – SJ Community Rec Centre (28 February 2025) • Keeping chickens for beginners - Byford Library (22 March 2025)  <u>Deliver iconic projects</u> • Energy Efficiency Pilot Program launched which included the provision of two energy audit kits to the Byford library, staff training and provision of promotional materials. • Assisted with the acquittal of the Charge Up Grant funding	●	On Track





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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	<p><u>Negotiate discounts for residents on sustainable products</u></p> <ul style="list-style-type: none"> <li>• Ongoing promotion of Rewards for Residents and Rewards for Business discounts</li> </ul> <p><u>Provide up to date and relevant information</u></p> <ul style="list-style-type: none"> <li>• Work ongoing to develop an EV fleet transition plan.</li> <li>• Updating, monitoring and analysis of data in Azility carbon emissions monitoring platform.</li> <li>• Provided information and advice re: WALGA's Sustainable Energy Project offer (Power Purchase Agreement).</li> <li>• Hosted presentation by NatHERS assessor re: home energy performance reports to drive improvements in home energy certification</li> </ul> <p><u>Community Education and Awareness</u></p> <ul style="list-style-type: none"> <li>• Provided educational materials for inclusion on the Shire's website re: energy efficient homes (Building approval teams to inform applicants of availability)</li> <li>• 67 Facebook posts</li> <li>• 2 community e-newsletters and 1 x business e-newsletter</li> <li>3 x Energy Smart SMSs</li> </ul>	
<u>Trails Planning and Development</u>	<p>Key achievements during the reporting period include the commencement of construction on the new Gooralong Carpark, which is expected to be completed by June. Works included the relocation of grass trees and salvaging native trees for the purpose of designing a nature playground.</p> <p>The new Jarrahdale horse trails, developed in collaboration with the Department of Biodiversity, Conservation and Attractions (DBCA), are now 90% complete, with work at the Oval currently underway. These trails are anticipated to open to the public in June, with a VIP launch event scheduled for September 2025. In addition, the project will introduce the first horse classification system—developed alongside DBCA—to establish formal standards for the activity.</p> <p>The lease for Jarrahdale Heritage Park has been finalised with the National Trust of WA (NTWA) and will be presented to Council in May or June. The Shire successfully negotiated the inclusion of the Mill Manager's House, which had originally been excluded from the agreement.</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
	<p>With the Cook Labor Government re-elected, the Shire is now progressing with stage two of the Trail Hub advocacy campaign to fulfil the \$5 million funding commitment for stage one development.</p> <p>A new marketing campaign has been created to promote Jarrahdale, with production set to begin in May to coincide with the opening of the horse trails.</p> <p>The Shire supported the Jarrahdale Heritage Society (JHS) in securing a Bendigo grant to fund the creation of a new 15km loop trail, featuring interpretative signage to highlight local history, fauna and flora. Additional assistance was provided to JHS to develop a new trail brochure incorporating the Jarrahdale Trail Step Outside branding.</p> <p>Other key developments included engaging with the Gnaarla Karla Booja Corporation to strengthen relationships with Traditional Owners. Discussions focused on opportunities represented by Jarrahdale Heritage Park and the Serpentine Falls masterplan. These efforts aim to support a stronger First Nations presence and foster new business opportunities, including cultural tourism. This initiative will also contribute to the Shire's Reconciliation Action Plan (RAP).</p>	
	Number of visitors to the visitjarrahdale.com website	4,809
	Number of stakeholder engagement meetings completed	130
<u>State Government (MRWA) delivered projects, to which the Shire provides support</u>	During this quarter, 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 WA in collaboration with ARC Infrastructure. A timeline for the installation of the electronic components has not yet been determined by Main Roads.	● On Track
<u>Civil Maintenance</u>	During this reporting period, general re-sheeting and sweeping schedule was on track. Footpaths on some major projects and need to be scoped for budget request. Drains are well on track, clearing major holding areas to enable smaller arteries to flow better.	● On Track



# Liveable

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

Action	Overall Performance Comment and Service Statistics (YTD)		Action Status
<u>Community Projects and Facility Management</u>	<p>This quarter:</p> <ul style="list-style-type: none"> <li>- 33 current tenancies. 10 in holding over. 70% up to date.</li> <li>- 3 site visits in March 2025.</li> <li>- Meetings held with 4 funding bodies.</li> <li>- 7 Grant submissions undertaken in this period.</li> <li>- State government funding of \$10m secured for Briggs Park and Serpentine Jarrahdale Community Resource Centre (SJCRC)</li> </ul>	●	On Track
	Number of leases and licences processed.		10
	Number of engagements with lease and licence holders		36
	Number of inspections completed of Shire facilities where lease and licences are in place.		22
<u>Parks, Assets and Arbor</u>	<p>This quarter, Arbor crew and Playground crew have commenced scheduled Maintenance on iPads and working well. Each reserve will have a yearly scheduled tree maintenance. and playgrounds are scheduled monthly.</p> <p>Request for Tender of weed management has been finalised and will commence with fleabane targeted spraying in the Glades reserves.</p> <p>Hardstand verge mapping has commenced and will look to implement a regular program under the new Weed Management RFT in the next 3 months.</p>	●	On Track
<u>Climate Change Strategy and Action Plan</u>	<p>This quarter, discussions have taken place with managers of service teams responsible for actions implementing the strategy, in preparation for annual reporting in the second half of 2025.</p>	●	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

**78%** On Track or Complete

**15%** At Risk or Behind Target

**0%** Critical

**0%** On Hold

**7%** Deferred or Not Proceeding





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## Major Capital Projects

Action	Overall Performance Comment	Action Status	
<b><u>Oakford Bush Fire Brigade Station</u></b>  Deliver a 4-bay bushfire station to cater for the Oakford Bushfire Brigade and Emergency Support Brigade.	<p>The successful tenderer has responded to the Shire's questions on the program and site works. The relevant Project and Communication Plans were updated.</p> <p>The successful tenderer has also submitted a cost adjustment, that has been presented to the Project Board in March 2025, and anticipated to be considered at the April 2025 Ordinary Council Meeting.</p> <p>Winter construction may cause delays, so clear communication with stakeholders is essential. Budget concerns may affect delivery.</p>	●	At Risk or Behind Target
<b><u>Soldiers Road Principal Shared Path</u></b>  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>During this reporting period, efforts to liaise with WA Bicycle Network (WABN) and the Public Transport Authority (PTA) to obtain the Main Cable Relocation (MCR) alignment continued. PTA requested that the entire package, including the shared path, pedestrian rail crossing, and pedestrian bridge crossing, be resubmitted as a single package. This required a complete revision of the existing Personal Software Process (PSP) design.</p> <p>Furthermore, the clearing permit could not be finalised, as Department of Water and Environmental Regulation (DWER) requested design modifications to avoid specific areas containing threatened flora species. However, these revisions could not be completed without knowing the final alignment of the Main Cable.</p>	●	At Risk or Behind Target
<b><u>Keirnan Park Recreation Precinct (Construction of Stage 1A)</u></b>	<p>This quarter, Council endorsed Civcon Civil &amp; Project Management Pty Ltd as the successful tenderer at the March 2025 Special Council Meeting (SCM001/03/25) for the full scope of works, including subcontractor escalation.</p>	●	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).	The Formal Instrument of Agreement and the AS 2124 (General Conditions of Contract) Annexure document was circulated on 24 March 2025.		
<b><u>Byford Pump Track</u></b>	The detailed design plans for the project progressed this quarter, with Common Ground advancing the design work.	●	On Track
Construction of a new pump track in Byford.	The additional scope items including the installation of lighting and CCTV, and connections to the youth pavilion, have been confirmed and will be designed by Common Ground. However, it was determined that the carpark and lighting would not proceed as part of this phase due to the need for tree removal.		
	The project site is fenced, and basic site works have commenced on site. However, the existing electrical cubical is to be removed out of the site, prior to full site works commencing. Also, the detailed design of the lighting and CCTV needs to occur and be awarded to a contractor. Therefore, once the basic site works have commenced there will be delay in construction, until the electrical contractor is engaged. Once the electrical cubical and cables are relocated, full construction can occur.		

## Capital Works Program

Action	Overall Performance Comment	Action Status	
<b><u>Universal Access and Inclusion Program (2022-23 Carry-Forward)</u></b>	The concept design, developed with stakeholders, is complete and formally approved. It aligns with the original brief but exceeds the budget.	●	Deferred or Not Proceeding





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Action	Overall Performance Comment	Action Status	
Deliver access and inclusion improvements on Shire facilities: - Briggs Park Pavilion Ramp installation	<p>At the 14 April 2025 Ordinary Council Meeting, Council noted this update and Officer recommendation to pause the Access and Inclusion 2023/24, Briggs Park Pavilion Access Ramp project.</p> <p>Council approved funds to be reallocated to the priority projects of Youth Centre Upgrades and Kalimna Oval Lighting.</p> <p>The recommended next steps are the project be strategically paused and integrated into the Briggs Park Pavillion Youth Centre creating an opportunity for enhanced external advocacy to secure funding for the entire facility.</p>		
<p><b>Universal Access and Inclusion Program 2024-25</b></p> <p>Engage a consultant to design internal accessibility solutions to meet current standards at: - Bruno Gianatti Hall, Jarrahdale - The House, Mundijong</p>	<p>The project scope included engaging a design consultant for Bruno Gianatti Hall, Jarrahdale and the House, Mundijong, however, the design consultant's fee proposal exceeds the available budget.</p> <p>At the 14 April 2025 Ordinary Council Meeting, Council noted this update and Officer recommendation to discontinue the Access and Inclusion 2024/25 project for Design of The House (Mundijong) and Brino Gianatti Hall project.</p> <p>Council approved funds to be reallocated to the priority projects of Youth Centre Upgrades and Kalimna Oval Lighting.</p>	●	Deferred or Not Proceeding

## Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<b><u>SJ Public Health Plan 2024-2029</u></b>	The team have been diligently developing and reviewing our public health plan. In preparing the Draft Public Health Plan document, we have gathered and analysed updated data from various sources, including community consultations, the Shire of Serpentine Jarrahdale health profile	●	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>from East Metro Health Services, Id profile, and national and state-level data. Based on this comprehensive data, we have drafted the local demographics and health profile of the community. Internal consultation is underway to finalise the priorities for the public health plan.</p> <p>January 2025</p> <ul style="list-style-type: none"> <li>• Conducted feasibility of installing vape collection bins in the Shire.</li> <li>• Met with EMHS to receive Shire of Serpentine health community profile data.</li> </ul> <p>February 2025</p> <ul style="list-style-type: none"> <li>• Attended the WALGA Public Health Reference Group Meeting for the State PHP Review and consultation.</li> <li>• Participated in the Community BBQ series at Mundijong Skate Park Pavilion, distributing healthy and easy recipes to residents.</li> <li>• Attended a Public Health Planning webinar</li> <li>• Participated in Local Government Health and Wellbeing Group meetings.</li> <li>• Attended the Seniors Recreation Council Expo, providing health information on topics such as water intake, daily sugar consumption, and healthy recipes.</li> </ul> <p>March 2025</p> <ul style="list-style-type: none"> <li>• Conducted a mosquito education session with Byford Community Kindergarten.</li> <li>• Posted an external and internal social media update on World Kidney Day, March 25th.</li> <li>• Developed our Health calendar for each Quarter</li> </ul>		
<p><b><u>Reconciliation Action Plan</u></b></p> <p>Aboriginal Engagement to support the commencement of a Reflect Reconciliation Action Plan.</p>	<p>Brief has been issued to engage suitably qualified organisation to assist the Shire in developing its Reflect Reconciliation Action Plan. The Shire has also engaged an Indigenous artist to development of artwork to be used to support Corporate branding including polo shirts and reports.</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<b><u>Byford Water Monitoring</u></b>  Byford water monitoring including water quantity and quality reporting.	During this reporting, the monitoring bores have been installed in preparation for the first round of sampling and monitoring.	●	Complete
<b><u>Customer Centric Continuous Improvement Plan</u></b>  Develop a Customer Centric Continuous Improvement Plan to improve customer satisfaction.	This quarter, the majority of planned actions on the Customer Centric Continuous Improvement Plan have now been successfully completed or are actively underway.	●	On Track
<b><u>Volunteer Bush Fire Brigades Survey</u></b>  Undertake a Volunteer Bush Fire Brigades survey.	The Volunteer Bush Fire Brigades Survey was developed and was scheduled to go live on 3 April 2025. Following the analysis of survey results, outcomes will be presented to Council via the Bush Fire Advisory Committee.	●	On Track
<b><u>Crime prevention - Resident &amp; Business CCTV Subsidy</u></b>  Implement the Resident CCTV subsidy program	Program is running great with a good community uptake which provides greater CCTV coverage as requested by the Shire residents. At present \$26,995 has been paid to residents for installed CCTV whilst another \$13,700 is committed in rebate applications in progress.	●	On Track



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Action	Overall Performance Comment	Action Status	
<u><b>Youth Plan</b></u>  Develop a Youth Plan to support, develop and provide opportunities for local young people.	This reporting period, the draft for the Youth Plan 2026-2028 is in its final stages and will be ready to be reviewed as early as May 2025 by stakeholders and the community before being presented to Council in June 2025.	●	On Track
<u><b>Youth Advisory Council</b></u>  Establishment of a Youth Advisory Council (YAC) for active engagement on local matters relevant to Youth.	This quarter elected members were provided an overview of engagement undertaken for the establishment of a Youth Advisory Council. Feedback was to investigate a Junior Council, which resulted in a presentation from the City of Rockingham on their Junior Council program before progressing any further with the Youth Advisory Council initiative.	●	At Risk or Behind Target

## Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u><b>Community Development and Social Connections</b></u>	<p>This reporting period experienced steady attendance at Shire events and workshops, with unprecedented weather resulting in lower than anticipated numbers across the board. This was offset by a surge in new citizens to the Shire, with this quarter hosting the largest number of conferees at a Citizenship Ceremony in SJ history.</p> <p>These conferees, plus those who attended the Australia Day Citizenship Ceremony and Awards, contributed to the 4,264 community members who attended an SJ event during this reporting period. Other events delivered in this quarter included Summer Splash Day 2, Australia Day Sounds of Summer, Harmony Festival, Seniors Week Expo and the Technology for Ageing &amp;</p>	●	On Track



# Connected

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Action	Overall Performance Comment and Service Statistics (YTD)		Action Status
	Disability Have A Go Day)		
	Public art has seen significant movement this quarter with two public art bus stop projects being completed and installed in Byford, as well as the successful selection of a First Nations artist the procurement of cultural workshops and artwork.		
	Officers continue to work with community groups, offering support and advice with regards to public event delivery and community contribution requests. In addition, Officers continue to foster relationships with stakeholders and service providers to advocate for increases in service delivery within the Shire.		
	Number of completed public art projects		2
	Number of applicants to Australia Day Award categories		18
	Number of SJ Interagency Network meetings held.		3
	Number of meetings held with Access and Inclusion Advisory Group		2
<u>Youth and Recreation Development</u>	Number of attendees at events, workshops and activities (excludes youth events)		14,683
	Number of public event applications processed		31
	Number of events / workshops and activities (excludes youth events)		21
	This quarter the below activities were undertaken:		
	Youth Programming: 13 school holiday activities. 97% of scheduled term drop-in sessions (36 out of 37) were delivered in February & March, with an average of 19 youth attending each session. 3 Skill Up workshops took place – White Card Training, Provide First Aid and Responsible Service of Alcohol.	●	On Track
	Sport and Recreation Activities: 2 x Equine Advisory Group Meetings Undertaken.		



# Connected

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Action	Overall Performance Comment and Service Statistics (YTD)		Action Status
	Meeting with Alcoa on Trail Impact during the 5 year Mine Mgmt Plan. 1 x Sport and Recreation Winter User Group Meeting undertaken. 15 Clubs involved in Everyclub development programs.		
	Number of SJ Youth - Community Resilience Network meetings held		2
	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		37
	Average number of participants attending youth term program sessions		36
	Number of Youth term program sessions delivered		115
	Surplus/Deficit position at SJCRC		38,170
	Number of patrons at SJCRC		51,001
	Number of Clubs and members supported via Club Development activities		54
	Number of Youth community program and activities delivered		11
	Number of participants and youth community programs and activities		339
<u>Volunteers - Emergency Services</u> <u>Promote, support and recognise</u> <u>volunteers</u>	Due to season weather conditions across the Shire all brigades have been to less incidents than the same reporting period for 23/24. The 23/24 reporting period was also a significantly busier season. Cardup CFRS came online on February 2025, the brigades have attended a number of incidents including tree, grass, scrub fires and Structure fires in the Shire. The brigades has continued to deploy to large bushfires across the state with the brigade attending a few Level 2 incidents in the Shire of Gin Gin. The brigades are actively recruiting new members with recruitments numbers consistently low for Keybrook BFB and the Emergency Support Brigade. The Emergency Services team along with the Community Engagement Team have developed a recruitment poster for the support brigade and placed a post on the Shire's Facebook page, recruitment numbers remain low for Keysbrook BFB due to the low number of residents living in the Keysbrook BFB catchment area	●	On Track
	Number of Volunteers		245





# Connected

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Action	Overall Performance Comment and Service Statistics (YTD)		Action Status
	Number of incidents responded to		363
<u>Community Grants, Contributions and Agreements</u>	During this reporting period, \$24,230.00 in community funding and contributions was administered across 4 community groups in quarter 3, with year three of three of the SJ Food and Farm Fest Major Event Grant funding being processed, as well as a donation to Byford Baptist Church for support to a community member facing crisis due to house fire.	●	On Track
	Several applications for General and Major Event Grants were received this Quarter, with all outstanding acquittals from previous quarters having been received.		
	Value of funds provided to community and sporting groups via General grants, Major Event Grants, sponsorships fee waivers and Friendly Neighbourhood grants.		\$66,837
	Number of organisations in receipt of funding from General grants, Major Event Grants, fee waivers, sponsorships and Friendly Neighbourhood grants.		15
	Number of individuals in receipt of Youth Leadership and Training Grant		0
	Number of local athletes in receipt of Sporting Travel Grant		31
<u>Library Services</u>	<p>Service statistics for the reporting period include:</p> <ul style="list-style-type: none"> <li>- 236 new library members.</li> <li>- 24182 library resources borrowed.</li> <li>- Engaged with 1139 participants through 84 programs and events.</li> <li>- E-loans accounted for 20% of all loans, with 6208 items borrowed online.</li> </ul> <p>Highlights for the Library team this period include:</p> <ul style="list-style-type: none"> <li>- The library ran a successful school holiday program with a majority of events fully booked out.</li> <li>- Due to high demand, a second Birds of Prey talk was held, again booking out very quickly.</li> <li>- Mobile Library Officer position was filled.</li> <li>- The library team celebrated Library Lovers Day with a banner competition for customers.</li> <li>- The SJ Seed Library has been reinvigorated thanks to some local passionate community members.</li> </ul>	●	At Risk or Behind Target



# Connected

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	While the Library services has achieved great statistics for the reporting period, resourcing within the service has been reduced due to staff illness and resignations. This has resulted in the Mobile Library Service not operating on some of its scheduled days to ensure the Byford Library remains open, as well as staff being redirected from other tasks to provide front line customer service. Projects within the Service Team Plan have also been put on hold during this time.	
	Number of active library members	7,294
	Number of new library members	678
	Number of loans conducted via the self-serve machine	19,265
	Number of e-resource loans	17,950
	Number of adult programs and events delivered	77
	Number of children programs and events delivered	207
	Number of child participants at children programs and events delivered	3,110
	Number of library resources borrowed.	72,162
	Number of loans conducted via the Mobile Library Service	1,737
	Number of Mobile Library Service hours delivered	289
	Number of customers supported through Books On Wheels	54
	Number of hours of public computer usage	1,006
	Number of Facebook followers	2,625
	Number of external grant applications submitted	3
	Total value of external grant funding secured	5,000
<b>Bushfire and emergency management (Emergency Services)</b>	During this reporting period, Emergency management arrangements for the local area have been actively maintained, with ongoing work across prevention, preparedness, response, and recovery. The department has continued in its work to catalogue fire service trails throughout the Shire, with approximately 100km of tracks identified and mapped. Regular assessments of fire	● On Track



# Connected

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	management plans and site visits were conducted. Coordination of emergency response activities, enforcement under the Bush Fires Act, and asset mapping of critical infrastructure also progressed through the summer high threat period.	
	Number of firebreak inspections completed	5,835
	Amount of MAF received	0
	Amount of MAF acquitted	203,640
	Amount of LGGS received	418,000
	Amount of LGGS acquitted	545,048
	Number of Fire Management Plans assessed	72
	Number of firebreak variations completed	13
	Percentage of active members preseason checks completed.	165
	Number of MAF mitigation treatments completed.	6
	Number of Shire mitigation treatments completed	13
	Number of community engagement activities completed.	13
<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.</p> <p>During this reporting period, the team also attended several community events including 2x Neighbourhood watch meetings 3x Community Safety/NHW BBQs (Mundijong, Darling Downs, Jarrahdale), 2x SJ Farmers Market and Seniors Lifestyle event</p> <p>Shire CCTV rebate is continuing to have great public uptake and is providing Police (through Cam-Map) details of the location of the public facing CCTV. With 40 enquiries this quarter and:</p> <p>10 paid 23 preapproved 3 pending more information 4 closed/cancelled enquiries</p>	<div>●</div> <p>On Track</p>



# Connected

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Action	Overall Performance Comment and Service Statistics (YTD)		Action Status
	Number of neighbourhood watch meetings		7
	Number of e-watch newsletters distributed		9,150
	Number of community barbecues		6
<u>Customer service</u>	During the reporting period, the Contact Centre has continued to provide valuable insight to service delivery. KEY METRICS for Jan - March Number of calls answered on average per day 130 Total number of calls answered in quarter 7837 Average speed of answer (aim <30secs) 38sec Percentage of calls abandoned (aim <5%) 3% Total number of emails answered 1864 Percentage of emails responded to within 1 working day (aim >90%) 100% Additional articles added to the knowledge base slowed down to 8 Compliance to customer service charter almost reaching target during this quarter and volume of outstanding requests remaining steady under 600	●	On Track
	Number of CRM's 90 days +		107
	Total number of outstanding CRM's at the end of the reporting period		579
	Number of after hour enquiries		663
	Total number of CRM's received in the reporting period		14,956
	Number of Knowledge based articles added by quarter		52
	Percentage of calls answered at first point of resolution		72
	Percentage of calls answered within 30 seconds		73
<u>Community Engagement</u>	This reporting period, all community engagement activities are currently on track, including the administration of the Your Say SJ website, and the development and implementation of engagement plans for Shire projects and initiatives. The community perception survey had been put on hold.	●	On Track



# Connected

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Action	Overall Performance Comment and Service Statistics (YTD)		Action Status
	Number of physical engagement activities / opportunities		14
	Number of engaged visitors on Your Say SJ webpage		9,505
	Number of people visiting Your Say SJ webpage		32,604
	Number of Project Pages developed and implemented on Your Say SJ		36
	Number of engagement champions across organisation		14
<u>Communications, marketing and media</u>	<p>The high number of website sessions indicated that residents felt confident navigating the SJ website and are actively using it to stay informed about news, waste services, and other key topics. During the reporting period, website users increased to 45,000, with a total of 188,392 page views.</p> <p>Our social media following has continued to grow, and we've maintained a strong communications output—publishing 18 media releases, producing 7 videos, and developing 22 communications plans.</p> <p>Across all channels, we remain on track in supporting the organisation by strengthening positive brand awareness and promoting our services, all contributing to our shared vision of creating a welcoming community where everyone feels at home.</p>	●	On Track
	Number of website sessions		246,620
	Number of website users		135,230
	Number of website page views		535,144
	Number of new social media followers		1,771
	Number of users reached through social media		816,041
	Number of media enquiries responded to		17
	Number of media releases published		49
	Number of design projects delivered		89



# Connected

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Action	Overall Performance Comment and Service Statistics (YTD)		Action Status
	Number of videos produced		40
	Number of communications plans developed		83
<u>Bushfire and emergency management (Community)</u>	This quarter, emergency management arrangements continue to be maintained and updated in line with local risks. The Local Emergency Management Committee continues to meet regularly to support coordination and planning efforts.	●	On Track
<u>Equine Community Support</u>	During this reporting period the following meetings occurred: 2 x Equine Advisory Group Meetings 2 x Serpentine Sports Ground User Group Meetings. 1 x Meeting with Alcoa in regard to horse trails in Jarrahdale.	●	On Track