

Corporate Business Plan

2022-23 Performance Report

Quarter 2 - October to December



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Introduction

What is the Corporate Business Plan?

The Corporate Business Plan 2022-26 is the Shire of Serpentine Jarrahdale's four-year delivery program, aligned to the Shire's Integrated Planning and Reporting Framework (i.e. Strategic Community Plan, Annual Budget, Long Term Financial Plan and other supporting strategies).

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



PEOPLE

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



PLACE

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



PROGRESSIVE

Objective: a resilient organisation demonstrating unified leadership and governance.



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

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

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

5. Service Plan Summary - A summary of the Shire's day-to-day service levels and activities over the next four years that sit outside of the other abovementioned projects.

Performance Reporting



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




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

Report Structure

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

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

Status	Selection Criteria
 On Track or Complete	Action is complete or on target.
 At Risk or Behind Target	<p>Minor issues have put achievement of the project due date or level of service at risk, or</p> <p>Minor issues have put the project/service behind target.</p> <p>The causes for this are being managed by routine procedures and the issues are likely to be resolved by the next reporting period.</p>

Status	Selection Criteria
 Critical	<p>Major issues have prevented the service/project from commencing or continuing. The causes for this do/will require significant action to rectify and the issues are likely to be ongoing into future reporting periods.</p>
 On hold	<p>Work is unable to commence due to a dependency (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, or Action is no longer proceeding within the timeframe of the current Corporate Business Plan. This may be due to a change in direction caused by external factors (e.g. loss of grant funding / change of government) or a change of direction by Council.</p>

Overall Performance Snapshot

Summary of quarterly performance

The Report provides an update against 115 actions in the Corporate Business Plan. Statistics this period show:

- **83%** are on track or complete (95/115);
- **15%** are at risk or behind target (18/115);
- **0%** are critical (0/115);
- **0%** are on hold (0/115); and
- **2%** are deferred or not proceeding (2/115).

Refer to page 9 onwards for full performance details of each action including progress percentages and narrative commentary.

**The Corporate Business Plan contains 121 actions for the 2022-23 financial year. 6 of these actions are not included in the quarterly percentage calculation as they were marked as complete in previous reporting periods.*

Quarterly Progress Snapshot | 115 Actions

83% On Track or Complete
15% At Risk or Behind Target
0% Critical
0% On Hold
2% Deferred or Not Proceeding

YTD Progress Snapshot | 121 Actions

83% On Track or Complete
15% At Risk or Behind Target
0% Critical
0% On Hold
2% Deferred or Not Proceeding

Key Achievements and Highlights

Key achievements and highlights this reporting period are as follows:

- Delivery of 16 events and activities to engage in arts, culture and heritage, with a combined total of 4,375 attendees.
- Delivery of Seniors Week 2022 including a bus excursion to a high tea event at Peel Manor House, a luncheon with live music and a Mad Hatters High Tea.
- Delivery of a Community BBQ in Darling Downs.
- Delivery of the Annual Christmas Street Party and Food Truck Fiesta held in Mundijong.
- Delivery of the Christmas Lights competition, with winners across three categories: Business, Rural and Residential.
- Delivery of an in-person Fresh Election for the North Ward.
- Adoption of the Equine Facilities Master Plan.
- Implementation of an Equine Emergency Preparedness Program.
- Appointment of the Director Community Engagement.
- Implementation of a Managers Leadership Development program.
- Managed 50 compliance site inspections and 12 new complaints in relation to unauthorised development.
- Determined 136 development applications, collectively valued at \$14M.
- Watkins Road Re-use Shop diverted 11.6 tonnes from landfill.
- Watkins Road Transfer Station diverted 40.6 tonnes of recyclables from landfill.
- Published 16 engagement projects to the Your Say SJ page, including:
 - Ward and Representation Review
 - Proposed Dog Local Law 2022
 - Clem Kentish Reserve Master Plan; and
 - Disability Access and Inclusion Plan.
- Installation of street lighting by Western Power at the intersection of King and Coyle Roads, Oldbury.
- Completion of Keirnan Street Upgrade (State Blackspot).
- Completion of Karnup Road and Yangedi Road renewal.
- Completion of the Business Case for Lot 814/815 Millars Road, Jarrahdale.
- Tender award for the following services and projects:
 - Tree Pruning Services
 - Traffic Management Services
 - Bulk Bin Services at Watkins Road Transfer Station
 - Cleaning Services
 - Senior Project Manager
 - Byford Skate Park – Stage 2 (Design and Construct)



PEOPLE

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

PEOPLE – A connected, thriving, active and safe community

Community feedback

Residents enjoy a lifestyle that is peaceful and quiet, they would like the tranquillity of the Shire to be maintained as residential growth occurs. An element of this lifestyle is the neighbourly engagement that occurs and the sense of community.

Despite close proximity to the metropolitan area, residents feel a strong sense of community within the Shire. The community is close-knit, akin to a small country community where neighbours are friendly and tend to be family oriented.

Many believe the Shire encapsulates a 'family friendly lifestyle.' The relaxed country lifestyle is the most valued quality of the area.

Aspirations and opportunities

The community wants to retain its strong sense of community and country lifestyle. Maintaining the level of safety and where possible increasing this aspect of the Shire is a desired outcome.

YTD Progress Snapshot | 51 Actions

84% On Track or Complete

16% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding





PEOPLE

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Major Capital Projects

Action	Overall Performance Comment	Action Status	
<u>Oakford Bush Fire Brigade Station</u> Deliver the new Oakford Volunteer Bush Fire Brigade station building (subject to final funding and scope approval)	A progress update towards this project is as follows: - the development application is currently in the public consultation phase - close out of the site survey and geotechnical investigation is underway - initial consultation with DWER regarding water bores is underway Council can expect an update on the project, including the outcome of the public consultation in Q3.	●	On Track
<u>Marcora Trail Upgrades</u> Trails upgrades to Marcora Trail (Carpark Improvements and maintenance works on the trail).	Given current resourcing challenges and pending announcement regarding Peel Trail funding, recommendation to hold Marcora project indefinitely with a priority focus on partnership projects that have DBCA resources committed. Should resourcing in the future allow, this project could be reinstated.	●	At Risk or Behind Target
<u>Whitby Falls Trail Drainage Upgrade</u> Install drainage solution at the Whitby Falls Trail.	During the reporting period, the detail design drawings have been reviewed and amended by Shire officers to improve the outcome and align with the available budget. Procurement is expected to commence in January. The project remains on track to meet project milestones.	●	On Track
<u>Jarrahdale Kitty's Gorge Carpark</u> Jarrahdale Kitty's Gorge Carpark Improvements and additions.	Scope and detailed design have been completed. Project is on hold pending funding application outcome for two parking areas. Recent correspondence from the Department indicates that the Shire will be receiving approximately \$600,000 to construct and upgrade the precinct facilities and carpark. On confirmation of funding, the next stage of the project will be planned in accordance with the Shire's Project Management Framework which will result in updates to the project timeline for reflection in the Corporate Business Plan.	●	On Track



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<u>Byford Skatepark (Construction of Stage 2)</u> Construct stage 2 of the Byford Skatepark - extension, 3 on 3 basketball and parkour elements, shade and landscaping.	During the reporting period, the Tender for the Consultation, Design and Construction of Stage 2 of the Skate Park has been advertised, assessed and presented to the December OCM. The Tender has been awarded to Skate Sculpture. The first stage of the project involves undertaking site investigations and consultation, which will commence Jan-Feb 2023. The Project is on track with the project milestones.	●	On Track
<u>Keirnan Park Recreation Precinct (Construction of Stage 1A)</u> Construct Stage 1A of the Keirnan Park Sports Recreation Precinct – AFL/Cricket Ovals, Pavilion and supporting infrastructure (FAA with Dept. LG).	<p>Project's planning phase is coming to end to make way for the tender and construction phases.</p> <p>Detailed design drawings have been completed by the consultant teams and the project team is currently reviewing this design to assist progression into the tender phase.</p> <p>A source of ground water is still a critical issue. Approval to drill another four bores was given by DWER, which will be concluded by end of Jan 2023.</p> <p>The project team had noted a cash flow issue due to delay of FAA2 funding agreement and advised Council at the December Council Meeting. This issue risked the completion of the planning and design phase. Officers are pleased to advise that as of 11 January 2023, additional funds of \$1.5M have been supported by the Minister to assist with close out of the planning and design phase. Officers are currently awaiting the formal variation for execution.</p> <p>The following project issues as communicated to Council at the December Meeting remain under close management by the project team:</p> <ol style="list-style-type: none"> 1. The delay of the second funding agreement is preventing the project from proceeding to the tender and construction phase. 2. The Clearing Permit for site is a 12-month process which has not yet started. 3. Water Source - should the second set of bores return an unsuccessful result for irrigation water; the matter will need to be escalated at Ministerial level for an exemption option. 	●	At Risk or Behind Target



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<u>SJ Community Recreation Centre – Asset Management Works</u> Works to the Serpentine Jarrahdale Community Recreation Centre as identified within the Building Condition Audit & Life Cycle Costing report.	Facilities Maintenance have reviewed and prioritised the projects for the recreation centre which includes the items identified within Building Condition Audit & Life Cycle Costing report. Scopes of works have been developed and RFQs submitted for quotation for the following projects: Administration atrium entrance upgrade External paintworks Cladding for both the sports and extreme sports courts Furthermore, Facilities Maintenance have requested an electrical design for the solar PV system. Once the design has been approved an RFQ will be submitted for quotations. At this stage, works are anticipated to be completed by the end of FY.	●	On Track

Capital Works Program

Action	Overall Performance Comment	Action Status	
<u>Bus Shelter Program</u> Construct new bus shelter/s within Shire to provide convenience for waiting passengers at bus stops. Finalise the Gordin Way Bus Bay Extension	Concrete pads for hard stand of the four shelters have been poured by PTA contractor. Artworks have been finalised for two shelters. PTA to provide update on fabrication and installation of shelters	●	On Track
<u>Public Amenity New and Upgrade</u> Accessible toilet facilities at Jarrahdale Cemetery	During the reporting period, site investigations and assessment reports have been undertaken to determine the most appropriate placement of the toilet facility within the Jarrahdale Cemetery. This included Arborist Reports and a Site and Soil Evaluation Report, which determined that septic tanks and leach drains are to be used as an appropriate sewer system, given the site conditions. The project will progress to procurement, as a design and construct contract.	●	On Track



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<u>Universal Access and Inclusion Program</u>	A presentation was delivered at the Access and Inclusion Advisory Group meeting (held on 27 October 2022) to advise on the next steps for the priority works plan. This included:	●	On Track
Deliver access and inclusion improvements on Shire facilities	<p>The review of individual line items and provide extra commentary and indicative costs where practical</p> <p>Review project difficulty scores which will identify straight forward projects and others that will require its own budget item or should be taken into account in asset renewal processes</p> <p>Prioritisation and grouping of works</p> <p>Returning to working group with recommendations</p> <p>Estimated timeline for this FY based on Shire Officers resources, procurement process and lead time of materials and subcontractor availability</p>		
<u>Minor Facility Renewals</u>	Briggs Shelters have been installed awaiting seating instillation.	●	On Track
Baseball Dugouts at Briggs Park			
<u>Fire Danger Sign Upgrade</u>	Temporary signs have been installed across the shire to ensure that consistent messaging is delivered to all residents and visitors of the region.	●	On Track
Fire Danger Sign Upgrade	New replacement sign panels have been ordered by DFES to be installed once delivered to replace the temporary signs which will be installed by the shire by the project end date.		



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Minor Facility Renewals <ul style="list-style-type: none"> • Briggs Park Changeroom Refurbishment • Briggs Pavilion Main Hall Refurbishment • Mens Shed Upgrade • Operations Depot Compliance and Security Upgrade • Youth Services - Critical Safety Upgrades and Facilities Planning • Bush Fire Brigade Management Program and Projects - Byford Changerooms, Serpentine Changeroom, and Improvements at the Fire Station 	<p>Proposed concept designs have been presented to the Volunteer Bushfire Brigades Enhancement group for the Byford Changerooms, Serpentine Changeroom solution, however an agreement is still to be reached with the group. Facilities are in the process of procuring a drafts person service to assist with the process. The remaining high and extreme risks for Facilities are on track to be completed by March 2023.</p> <p>Scopes of works are being finalised for: Briggs Park Pavilion and Changerooms Operations Depot Compliance/Security Upgrade Youth Services - Critical Safety Upgrades and Facilities</p> <p>The Men`s Shed upgrade has progressed well including the upgrade of workshop lighting, kitchen upgrade, paintworks, and electrical survey of the site. Currently in the process of reviewing quotations for the toilet block.</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<u>Minor Facility Renewals - 2021-22 Carry-Forward Projects</u> <ul style="list-style-type: none"> • Mundijong Landcare Building (electrical wiring and switchboard) • Recreation centre doors, septic and stage • Admin Aircon Renewal 	<p>Scope of works and specification is currently being developed for the Mundijong Landcare Building (electrical wiring and switchboard) project. Facilities Maintenance are also confirming best access times to minimise disruption to building users.</p> <p>Facilities Maintenance have reviewed and prioritised the projects for the Recreation centre which includes the items identified within Building Condition Audit & Life Cycle Costing report.</p> <p>The Aircon Renewal for the administration building is complete. Facilities maintenance will continue to monitor the air conditioning assets for the Administration building and replace as required during the summer months. An assessment will be made following the summer months to determine the most critical air conditioning assets for replacement with the remaining budget.</p> <p>Please note that the renewal project for the Mundijong Preschool/Family Centre - Remedial Works has been deferred following a Council decision to repurpose the capital budget to support the Volunteer Bush Fire Brigade WHS audit findings and actions required.</p>	●	On Track
<u>Minor Facility New</u> SJ Community Recreation Centre - Solar PV System	<p>Facilities Maintenance have engaged an electrical contractor to review the energy audit findings regarding the Solar PV System and advise on system design for scope of works and technical specification.</p> <p>Following completion of the system design, scope of works and specification, a procurement process will identify a suitably qualified contractor to perform the works that are within the allocated capital budget.</p> <p>At this stage it is anticipated for works to be completed by end of current FY and dependent on the completion of the safe roof access system project installation.</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<u>Parks and Gardens Renewal</u> Kinsella Avenue Playground Upgrade - Lot 8011	During the reporting period it has been determined that the Shire's playground asset data collection requires updating, which requires external consultants to capture, assess and audit each of the playground assets. This work is proposed to be undertaken in Feb - March. This audit will form the basis of assessment to prioritise renewal and improvements to existing playgrounds and overall provision of playgrounds throughout the Shire. Once this is completed it will form the basis for Community consultation and to guide the development of a local playground improvement plan and report this back to Council, so as to inform an ongoing budget of playground renewal and improvements across the Shire. As the current budget for this project is insufficient to deliver the works, Officers will recommend the funds are allocated to park maintenance projects and reconsider this project at a later time following completion of the playground plan.	●	On Track
<u>Civil Renewals – ad hoc</u> Civil Renewals – ad hoc	Currently completed 20% of the scope between actual and commitments. Most of the budget is projected to be spent during Q3 to improve safety of footpaths, by installing high quality tacktles in Byford area. Some contingencies will be on hold for emergencies.	●	On Track

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<u>Community Activation Strategy</u> Development of a strategy providing clear direction and targeted outcomes for the Community based on community feedback, demographic trends and best practice models.	In consideration of the projects continued business justification, the project is to be recommended for removal. There are several other strategies already in place to guide community activation service delivery, including the review of the Strategic Community Plan currently underway. It is appropriate that resources are reinvested into higher priority projects, such as the actions to improve community engagement and actual delivery of services to ensure tangible products are visible to the community. Outcomes from the work completed on the document to date (such as actions and data) can be utilised to inform service delivery and the major review of the Corporate Business Plan, in consideration also of the new strategic community plan and recent community perceptions survey.	●	At Risk or Behind Target



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Action	Overall Performance Comment	Action Status	
<u>Public Health Plan</u> Implement the Health and Wellbeing Strategy (Public Health Plan).	The implementation of the Health and Wellbeing Strategy 2020-24 has been on track for Q2 of this financial year (2022/23). Highlights included: - The delivery of 12 workshops as part of the Local Food Action Plan - The enhancement of the 'Healthy Lifestyles' webpage by adding a 'Healthy Eating' section - Presentation of the Local Food Action Plan at World Soil Day event at the State Library - Completion of the evaluation report for the 'Clearing the Air' Vaping Presentations delivered at Byford Secondary and Court Grammar School The review of the Health and Wellbeing Strategy is ongoing.	●	On Track
<u>Reconciliation Action Plan</u> Develop a Reconciliation Action Plan.	The planned Procure Cultural Awareness Training did not occur due to staff turnover and vacancies in the reporting period and as such the progress is behind target for Q2. Overall the project to develop a RAP is still achievable by 30 June 2026.	●	At Risk or Behind Target
<u>Byford Health Hub</u> In collaboration with the East Metropolitan Health Service, deliver the Byford Health Hub.	Council in considering options for the site which include a crown subdivision or a lease indicated its preference for a lease arrangement. This preference was communicated to East Metropolitan Health Service (EMHS). A draft Heads of Agreement was prepared by the Shire to work collaboratively with EMHS towards a mutually beneficial outcome for the disposal and management of the facility. Council previously resolved (15 August 2022) to support the draft Heads of Agreement and for the Shire to continue negotiations with EMHS to then present a report back to Council once formal feedback had been received. The Shire received correspondence (18 November 2022) from EMHS advising the Shire its preferred position for a crown subdivision of Reserve 53923. A further report was presented to Council in December 2022 to consider the preferred crown subdivision rather than a lease of the land to construct the Byford Health Hub. Council resolved to agree to a crown subdivision subject to conditions. Officers are continuing to work with EMHS to progress the land transaction and for delivery of the Byford Health Hub.	●	On Track



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Action	Overall Performance Comment	Action Status	
<u>Disability Access and Inclusion Plan 2022-27</u> Develop the Disability Access and Inclusion Plan 2022-27 as required under Western Australian Disability Services Act (1993).	Consultation with Access and Inclusion Advisory Group completed at the December 2022 meeting (8/12/2022), which included an overview of community consultation completed and feedback received. Draft consultation report has been completed with draft Disability Access and Inclusion Plan currently in development.	●	On Track
<u>Equine Priority – Awareness Campaign</u> Run an awareness campaign to educate people on how horses and other vehicles can safely interact on trails and roads.	All campaign assets have been developed and finalised for the campaign, including 4 videos showcasing local equine residents promoting equine road safety messages. A communications plan has been developed for the launch and implementation of the equine awareness campaign. It is proposed to delay the launch the campaign until May 2023, to coincide with Road Safety Month and have a bigger impact for the campaign.	●	At Risk or Behind Target
<u>Equine Priority - Emergency Preparedness</u> Implement an Equine Emergency Preparedness Program.	The Equine Emergency Preparedness Program has been implemented.	●	Complete
<u>Equine Priority - Funding Opportunity Resource</u> Provide a resource that outlines funding opportunities available to equine not-for-profit and community groups and businesses.	Third party funding opportunities webpage was presented to the Equine Advisory Group on 11 August 2022. Project is complete.	●	Complete



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Action	Overall Performance Comment	Action Status	
<u>Nature Play Splash Park</u> Finalise funding arrangements for a new Nature Play Splash Park in Byford.	<p>A report was presented to Council at the 17 October 2022 Ordinary Council meeting outlining that the Splash Park project cannot be delivered in its current form with the funds available. Council was presented with options to how to move forward with the project. Council endorsed for the Shire to write to DLGSC to formally seek in principle agreement to repurpose the Financial Assistance Agreement for the Splash Park towards the construction of a Bike Pump Track in Byford, subject to a feasibility report being prepared.</p> <p>Community engagement services are currently in the process of engaging a consultant to undertake the works for this feasibility study.</p> <p>This project will be replaced with the requirement to conduct a feasibility study, as resolved by Council in the mid-year Corporate Business Plan review.</p>	●	On Track
<u>Heritage Park Business Case</u> Development of Heritage Park Business Case.	<p>Mulloy Studio has been contracted to develop the Heritage Park Business Case. Officers presented Mulloy with the documentation and brief about the project in details and conducted a site visit. The aim for the initiation phase was to ensure that the Business Case was developed within the contemporary context given by the broader Jarrahdale Trail Town project, including ensuring synergy with the future Lot 814 development.</p>	●	At Risk or Behind Target
<u>Mobile Library Service</u> Implement a mobile library service.	<p>The Mobile Library Service commenced on 11 July and visits Mundijong, Serpentine and Jarrahdale weekly.</p> <p>In the first 3 months of operation the service has had 346 visitors and signed up 17 new library members.</p> <p>Library members have returned and borrowed 734 items, while IT support was provided to 18 customers as well as 48 general customer enquiries.</p>	●	Complete



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Action	Overall Performance Comment	Action Status	
<u>Serpentine Jarrahdale Community Recreation Centre Operation and Management Arrangement</u> Establish new operation and management arrangements for the Serpentine Jarrahdale Community Recreation Centre, as determined by Council.	OCM235/09/22 - Council approved the Chief Executive Officer to execute the Contract at its September Council meeting, and the contract was executed by the Shire and YMCA on 13 October 2022.	●	Complete
<u>Equine Facility Masterplan</u> Undertake the development of a masterplan for existing Shire owned/managed equine facilities	The Equine Facilities Master Plan was adopted by Council on 12 December 2022 - OCM315/12/22.	●	Complete
<u>Local Heritage Survey</u> Assessment of Places for Inclusion	The grant from the Department of Planning Lands & Heritage that enabled the Shire to appoint the heritage consultant to objectively assess the eleven heritage listed places that were contentious was acquitted on 31 October 2022.	●	Complete
<u>Clem Kentish Reserve Master Plan</u> Develop a Master Plan for the Clem Kentish Reserve.	Tredwell Management, a specialist sport, recreation, and open space planning firm was appointed for the project. It has been advertised for community participation via 'Your say SJ' and Tredwell have completed interviews and surveys for the key user groups and stakeholders identified using the Clem Kentish Reserve.	●	On Track



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Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Arts, Culture and Heritage</u>	The Shire provided 16 events and activities with 4,375 attendees across them. 16 Event applications were approved for the quarter. All residents on the approved citizenship list in December have been accepted into the Australia Day ceremony in January.	● On Track
Provide local programs and opportunities for residents to participate and engage in arts, culture and heritage.	Number of attendees at events.	5,389
	Number of event applications processed.	26
	Number of events	40
<u>Sport and Recreation</u>	2 trail activities were run with 39 participants in attendance. 5 sport and recreation activities were run with 122 participants in attendance. 2 Club Corner was published and 9 clubs (including associated members) were supported with club development matters.	● On Track
Promote participation in sport and recreation to support a healthy lifestyle for residents.	26 Kidsport vouchers were approved to the value of \$3,474 (fully funded by the Department of Local Government, Sport and Cultural Industries).	
	Number of community participants at programs and activities	236
	Number of KidSport applications approved	64
	Surplus/Deficit of SJCRC	0
	Number of patrons at SJCRC	55,868
	Number of Clubs and members supported via Club Development activities	16
<u>Promote, support and recognise volunteers (Community Development)</u>	1x Thank a volunteer recognition program was delivered in December for International Volunteer Day. 19 nominations for Australia Day Awards were received comprising of the 4 Citizen of the Year categories and the Clem Kentish Community Service Award.	● On Track
	Number of volunteers recognised by delivered Volunteer Recognition initiative	0



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
Promote, support and recognise volunteers.	Number of applicants to Australia Day Award categories	19
	Number of recipients to Australia Day Award categories	6
Promote, support and recognise volunteers (Emergency).	No formal (DFES based) training has been undertaken in this quarter as volunteers are preparing for fire season. On Station training during this period includes preparation and assessment of vehicle burn over techniques, knowledge checks on all vehicles, hose drills, visit all static water supplies to ensure all volunteers know how to attach the hoses and start the generators. All Active Bushfire Brigade Volunteers have completed the mandatory pre season skills assessment's to be able to turn out within fire season. A Bush Fire Advisory Committee meeting was held in November and minutes were forwarded to Ordinary Council Meeting of December 2022.	● On Track
Promote, support and recognise volunteers		
Community Grants and Contributions	7 Athletes received \$200 each through the Sporting Travel Grant. \$1780.91 in additional funds to Centrepont Church from General Grants as per Council Resolution.	● On Track
Provide community grants to support sporting and community groups and individuals.	\$5643.28 in October General Grant funds. 2x \$250 FNG to community groups.	
	Amount of funds provided to community and sporting groups via General grants, Major Event Grants, fee waivers, sponsorships and Friendly Neighbourhood grants.	\$24,008
	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	15
Access and Inclusion	2 Access and Inclusion Advisory Group meetings were held. 3 access and inclusion events and activities delivered in consultation with Access and Inclusion Advisory Group.	● On Track
Ensure the community is accessible and inclusive for people with disabilities, their families and carers.		
	Number of meetings held with Access and Inclusion Advisory Group.	3
	Number of access and inclusion events and activities delivered in consultation with Access and Inclusion Advisory Group.	12



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Library Services</u> Provide library services that meet the needs of the community.	This quarter Library services have been building on the successes of our opening quarter in the Byford relocation. We have enjoyed high numbers through the door and improvement in attendance at events and programs. Highlights included the delivery of the second series of the Boost Workshops, the creation of a regular sustainable sewing collaboration with the Waste Education Officer, to engage the community with the Makerspace. Also the Seniors week Tech and Tea event was a particularly successful event. The engagement that the Mobile Library Van has created within the community has also been pleasing.	●	On Track
	Number of active library members		
	Number of new library members		
	Number of loans conducted via the self-serve machine		
	Number of e-resource loans		
	Number of adult programs and events delivered		
	Number of participants at adult programs and events delivered		
	Number of children programs and events delivered		
	Number of child participants at children programs and events delivered		
	Number of library resources borrowed.		
	Number of visits to community organisations / groups		
	Number of reservations made on library items		
	Number of loans conducted via the Mobile Library Service		



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of Mobile Library Service hours delivered	266
	Number of customers supported through Books On Wheels	46
	Number of items issued through Books On Wheels	421
	Number of hours booked by external groups for meeting rooms and community spaces	53
	Number of hours of public computer usage	244
	Number of volunteer hours	313
	Total number of volunteers	11
	Open rate for monthly eNewsletter	29
	Number of Facebook followers	2,124
Youth Services	17 school term programs were run with 49 participants across the activities. 2 activities were delivered in partnership with local schools -Term 4 engage program run with Byford Secondary College and a Vaping Program that consisted of 1x Vaping presentation at Byford Secondary College and Court Grammer and a community-wide presentation to adults.	● On Track
Provide youth development services to Young People between the ages of 12 and 18 to enhance their connections to the community.	Number of school holiday activities targeted at 12 – 18 year olds	7
	Number of participants at school holiday activities	104
	Number of SJ Youth – Community Resilience Network meetings	1
	Number of term program sessions delivered	31
	Average number of participants attending term program sessions	6
Children and Families	The Play in the Park Christmas Event was delivered in December for 0-5 years and families. 1 SJ Interagency Network meeting was held.	● On Track
Explore the needs of children and families in the Shire and develop partnerships with	Number of SJ Interagency Network meetings.	2



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
key service providers to provide appropriate services.	Average number of participants in meetings.	17
Senior Support		
Deliver programs and activities responsive to the needs of Senior residents in the Shire.	The seniors week event series was very successful combining the promotion of Shire run and community-run events in one flyer. 89 participants attended the 2 seniors week events run by the Shire. 3 community run events were promoted by the Shire as part of the seniors week events.	● On Track
	Number of workshops /sessions	3
	Number of participants at sessions, programs, workshops	107
Cemeteries		
Maintain the Shire's cemeteries.	The Parks and Garden team regularly maintain Jarrahdale and Serpentine Cemetery. Both locations are presently well managed and are free of weeds, rubbish and debris. Jarrahdale Cemetery has had some replanting and mulching undertaken in some areas.	● On Track
Asset Management and Maintenance (Facilities)		
Provide scheduled and reactive maintenance work to the Shire's assets and manage the provision of facilities for community use.	Over the last quarter the facilities booking team has received a total of 213 casual bookings across all facilities with 12 community bus bookings and 29 bookings for use of the tennis courts. This compares favourably with the same period last year but does show a very small decrease of approximately 10%. A report has been prepared for council aiming to address the issue of ongoing vandalism at the Byford tennis Courts meanwhile in the interim cctv cameras have been installed as a deterrent and to capture footage of perpetrators. Community classes have continued to be popular at Bill Hicks Pavilion and Oakford community Hall with an increase in this type of activity at Clem Kentish Hall in Serpentine.	● On Track
	Number of casual bookings	376
	Number of leases completed	2
	Number of community bus bookings	21



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Building Services</u> Provide efficient and effective building compliance services.	The average percentage of certified building permits determined (within the 10day statutory time frame) dropped from 97% in the last quarter to 91.3% in this quarter. This is less than the KPI of 100%. As a result, the building application fees of the remainder 8.7% will have to be refunded. The average of 7.34 days taken to process certified building applications in this quarter is less than the KPI of 10 days. The average percentage of uncertified building permits determined (within the 25-day statutory time frame) dropped from 98.33% in the last quarter to 94.33% in this quarter. This is less than the KPI of 100%. As a result, the building application fees of the remainder 5.67% will have to be refunded. The average of 19.44 days taken to process uncertified building applications in this quarter is less than the KPI of 25 days. It is expected that the trend of number of building permit applications of this and the previous quarter will continue in the next quarter and additional staff resources are needed to meet the KPIs of 100%.	● At Risk or Behind Target
	Number of applications approved including Certified Building Permits, building approval certificates/occupancy permits and demolition permits	366
	Number of Uncertified Building Permit Applications	146
	Number of swimming pool barrier compliance inspections undertaken	372
	Percentage of swimming pool barriers compliant	77%
	Number of internal referrals	167
	Value of building approvals (Certified and Uncertified)	\$72,067,834



PEOPLE

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Environmental Health</u> Provide efficient, effective, compliant environmental health services.	<p>For the majority of this quarter the team had a shortfall of both Development Services Support Officer positions, placing additional burden on technical Officers to complete administrative tasks in addition to core duties. In addition, in late December the team had a shortfall of 0.8 FTE Environmental Health Officer.</p> <p>Despite this, the team was able to complete 101 health premise inspections. A large amount of work was spent in the area of public event assessment for the season and significant Officer involvement in health compliance investigations. The team continued to receive a consistently high volume of health applications and customer enquiries during this period.</p>	<p>● At Risk or Behind Target</p>
	Number of Food Safety Assessments	135
	Number of Other Health Premises Assessments (including skin penetration premises, public buildings, lodging houses and offensive trade premises)	95
	Number of Health Application Assessments (including applications for effluent disposal systems, trading in public places, public building applications and applications for food premises)	90
	Number of event application assessments	31
	Number of health risk assessment completed	222
	Number of community environmental health service requests received	875
	Number of community environmental health service requests completed	879
<u>Ranger Services</u> Provide efficient, effective and compliant Ranger Services.	<p>Ranger Services have completed the required scheduled patrols within the reported period, as well as day to day Ranger duties within the required time. Rangers continue to primarily promote voluntary compliance and provide the service and information to the community.</p>	<p>● On Track</p>
	Number of dog infringements / cautions	25
	Number of parking infringements / warnings	146
	Number of livestock infringements / warnings	6
	Number of litter and Building site waste infringements / cautions	56



PEOPLE

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of dog registrations	696
	Number of cat registrations	91
<u>Bushfire and emergency management (Emergency Services)</u>	Maintaining effective emergency management arrangements for the local area and managing the risk of a bush fire incident through prevention, preparedness, response and recovery strategies.	● On Track
Develop and maintain effective emergency management arrangements for the local area and manage the risk of a bush fire incident through prevention, preparedness, response and recovery strategies.	Number of firebreak inspections	3,619
	Value of MAF received	\$280,000
	Value of MAF acquitted	0
	Amount of LGGS received	\$209,533
	Amount of LGGS acquitted	\$591,642
	Number of Fire Management Plans assessed	64
	Number of site visits	18
	Number of firebreak variations	495
<u>Community safety and crime prevention</u>	Delivery of crime prevention programs and policies in partnership with the local community and WA Police are currently well progressed. E Watch newsletter distributed on a monthly basis and Neighbourhood Watch meetings being undertaken. The new Community Safety Officer came on board in November. Community Safety have also promoted a Good Neighbour initiative at Neighbourhood Watch events. A community scorecard has been completed and Officers are awaiting results to determine if a second survey for community safety directly is required.	● On Track
Deliver crime prevention programs and policies in partnership with the local community and WA Police.	Number of school visits	0
	Number of neighbourhood watch meetings	7



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of e-watch newsletters distributed	10,500
	Number of community barbecues	10
<u>Bushfire and emergency management (Community)</u> Develop and maintain effective emergency management arrangements for the local area and manage the risk of a bush fire incident through prevention, preparedness, response and recovery strategies.	The LEMC meeting rescheduled from quarter 1 was held on 11 October 2022. The scheduled LEMC meeting for quarter 2 was held on 13 December 2022 and included a discussion exercise on the hazard Heatwave. Operational updates were made to agency contact details in the Local Emergency Management Arrangements and consultation with LEMC has commenced on a review of the Emergency Animal Welfare Plan.	● On Track
<u>Equine Community Support</u> Support the needs and priorities of the Serpentine Jarrahdale Equine Community	This quarter, the Equine Advisory Group met on 8 December 2022. Equine Priorities progressed this quarter include the Equine Community Awareness Campaign (filming undertaken) and report to Council to adopt the Equine Facilities Master Plan. Advertising for nominations for the vacant position on the group was undertaken with 3 nominations considered by Council on 12 December 2022.	● On Track



PLACE

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

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

Community feedback

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

The community recognise and identify the beautiful landscape as precious. As the population continues to grow, as a result of development of the district, integration of the environment and residential development will be essential to maintain the character of the district

Aspirations and opportunities

Survey respondents understand planning for the future is important for solving existing and future issues. They recognise the value of good design and hope future developments positively respond to the natural environment.

Conservation of natural vegetation is important as the landscape offers an opportunity to promote the Shire as a 'trails hub'.

YTD Progress Snapshot | 23 Actions

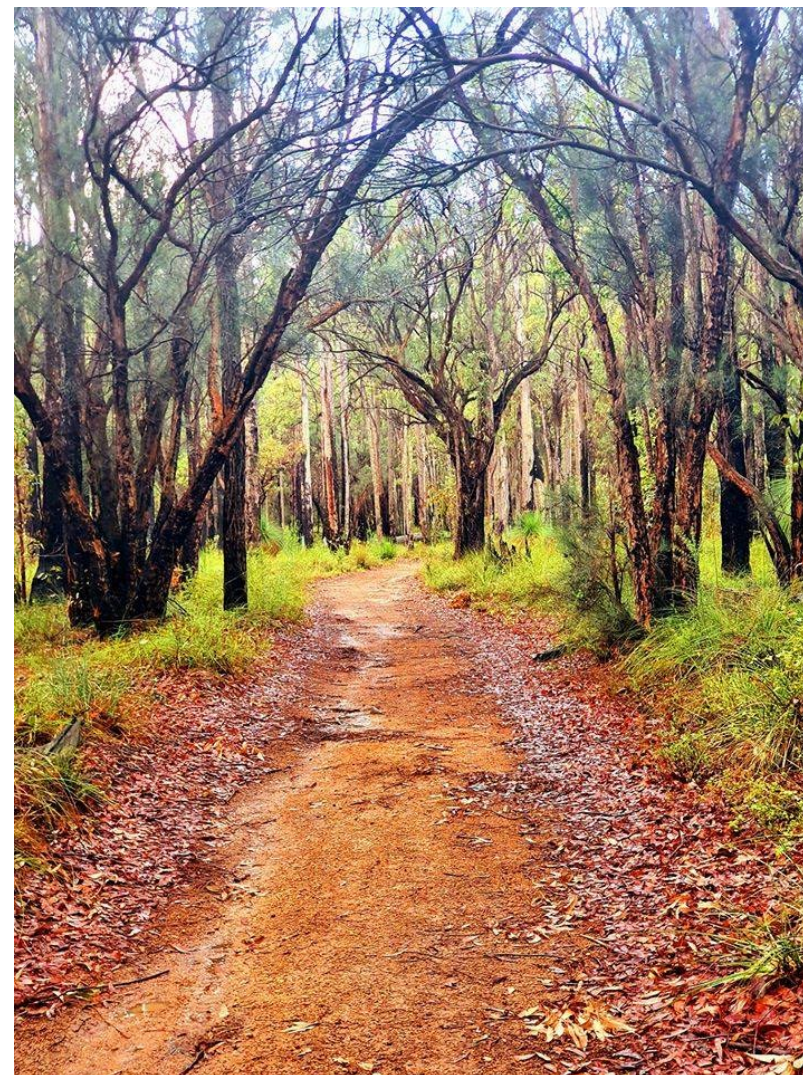
78% On Track or Complete

22% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding





PLACE

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

Major Capital Projects

Action	Overall Performance Comment	Action Status	
<u>Drainage Material Disposal</u> Find a disposal solution for the drainage material produced from operations (as opposed to disposal at landfill).	Short term solutions to process existing stockpiles is underway. A screening contractor was engaged in October and approximately 1,000 cubic metres of stockpile over 5 days has been processed. A request for quotation is being prepared to process remaining stockpile of approximately 8,000 cubic metres. A long term solution will be considered as part of the Operations Centre Structure Review underway.	●	At Risk or Behind Target
<u>SJ Reuse Shop</u> Establish the tip shop at the Waste Transfer Station in Mundijong.	The shop opened to the public on 1 October 2022.	●	Complete
<u>Bruno Gianatti Hall - Outdoor Hub Project</u> Redesign existing playground facilities next to the Bruno Gianatti Hall to incorporate a cohesive nature play and community space.	The detailed design plans for the Outdoor Hub have been presented to the Jarrahdale Community Collective (JCC). The JCC are currently seeking the additional funds as per the Council Report to commence Stage 1 of the project.	●	On Track



PLACE

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

Capital Works Program

Action	Overall Performance Comment	Action Status	
<u>Drainage Renewal</u> Renew Shire drains - Culverts – 2 x Elliot Road	Contractor will be engaged for this work 2023 summer	●	On Track
<u>Footpaths/Kerb New</u> Construct the missing footpath link along George Street	The missing section of the George street footpath link will now be constructed by the adjacent developer. Officers will recommend through the Q2 budget review, that the funds for this project be allocated to another footpath project for completion in the current financial year.	●	On Track
<u>Street Lighting – New</u> Install new street lighting at the following Shire locations: - Mundijong Rd / Lampiter Drive - Upgrade Abernethy and Hopkinson Road intersection	80308 - Street Lighting - King/Coyle Street Lighting has been installed by Western Power as per the schedule. Project is now complete. 80408 – Abernethy/Hopkinson Rd Intersection Street Lighting Street Light application to Western Power is completed.	●	On Track
<u>Footpath/Kerb Renewal</u> Footpath/Kerb Renewal	At the end of quarter 2, the footpath/kerb renewal program budget is 60 per cent expended and the remainder 40 per cent is committed to works in progress. The majority of funds have been used to upgrade footpaths and kerbing in the Byford area.	●	On Track
<u>Gravel Resheeting</u> Re-sheet gravel roads in the Shire	The budget expenditure commenced in December with the sourcing of gravel material for Yangedi Rd and Kiely Lane. Future upgrades will include Hopkinson and Mundijong shoulders and subbase upgrades. Currently scheduling future works according to safety priorities.	●	On Track
<u>Signage on equine trails</u> Install signage on equine trails	Officers have issued a request for quote for access signage to be manufactured with plans for it to be installed mainly in the darling downs area. At this stage, installation is expected to occur by the due date of 30 June.	●	On Track



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Action	Overall Performance Comment	Action Status	
<u>Trail Renewal</u> Renewal capital works on the Shire's Trails	Officers have issued a request for quote for works under this program to undertake trail refurbishment such as replacing trotting fines and installing access control (e.g. fencing) alongside the Thomas Road trail. Works are expected to be complete by 30 June.	●	On Track
<u>Parks and Gardens Renewal</u> · Parks and Playground Renewal · Irrigation Renewal · Claire Morris Reserve (Harwood Pass) · Mundijong Oval Fencing and Shelters · Fencing at Serpentine Sports Reserve	· Claire Morris Reserve (Harwood Pass) Request for quote to be issued in Q3 · Mundijong Oval Fencing and Shelters Shelters are installed. Awaiting arrival of bench seats. · Fencing at Serpentine Sports Reserve Completed in August 2022	●	On Track

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<u>Mundijong Town Centre Precinct Structure Plan</u> Develop a Mundijong Town Centre Precinct Structure Plan	As a result of receiving no responses to the request for quotation (RFQ) process, Officers recommended to Council in November that the project be deferred to next financial year and that the due date for engaging the consultant be extended to 30 June 2023 (OCM275/11/22). Feedback from the market has indicated that there is no current capacity to undertake this large and complex project.	●	At Risk or Behind Target



PLACE

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

Action	Overall Performance Comment	Action Status	
<u>Byford Town Teams</u> Assist in the establishment of a Byford Town Team and review final outcomes report.	Byford Town Team Outcomes Report presented to Council at September Ordinary Council meeting.	●	Complete
<u>FOGO Processing Facility Feasibility Plan</u> Develop a feasibility study on the proposed FOGO processing facility.	Work on this project is progressing, including the appointment of consultants to undertake the feasibility. Based on the consultants timeline, it is estimated recommendations will be presented to Council in April/May.	●	At Risk or Behind Target
<u>Watkins Road Waste Transfer Station Survey and Planning</u> Masterplan for transfer station to inform long term capital development	This project is on hold pending the outcome of the Operations Centre Structure Review.	●	At Risk or Behind Target
<u>Scrivener Road - Gravel Pit</u> Investigation of gravel pit at Scrivener Road for Shire use	During the reporting period, only one submission to the request for quote was received and this submission was assessed by the panel as being unsuitable.	●	At Risk or Behind Target



PLACE

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

Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
Planning Compliance Provide efficient and effective planning compliance services.	During this reporting period the team received a total of 12 new complaints relating to unauthorised development. The team also pursued a number of historical compliance matters as a result of the Minister of Planning, Lands and Heritage on 4 November 2022 ceasing the 'State of Emergency' resulting in a number of planning exemptions to fall away. Officers have been working with a number of landowners seeking voluntary compliance.	●	On Track
	During this quarter, a total of 50 site inspections were undertaken during this time. The compliance team will continue the monitoring of various properties throughout the Shire.		
	The Shire also during this period dealt with two State Administrative Tribunal matters, which are ongoing. Council also initiated two prosecutions in the previous reporting periods, those matters are ongoing with sentencing for one matter to commence on 17 January 2022.		
	Number of Form 2 Audits completed in the reporting period		0
	Number formal complaints received		44
	Number of complaints resolved		81
	Number site inspections undertaken (not including extractive industries)		111
	Number of enquiries dealt with		232
	Number of SAT matters		3
	Number of prosecution matters		4
	Number of site inspections (extractive industries)		10
	Value of extractive industry licences		\$102,945



PLACE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
Statutory Planning Services Provide efficient, effective and compliant land use planning services.	During the reporting period a total of 131 development applications were received with a total value of \$22M. A total of 136 development applications were also determined in this period with a total value of \$14M. Officers during this time managed 6 SAT appeals. All prescribed 60 and 90 day statutory timeframes in accordance with the Planning and Development (Local Planning Schemes) Regulation 2015 were complied with during this timeframe.	●	On Track
	Number of received development applications		244
	Number of determined development applications		234
	Value of determined development applications		\$27,918,055
	Number of Joint Development Assessment Panel applications		3
	Number of active SAT cases		6
	Number of SAT cases determined		3
	No. of Bushfire Attack Level Assessments		50
Strategic Land Use Planning Strategic integration of economic growth, sustainable environmental practice, transportation and other bulk infrastructure, water management and the planning of urban form with participative community involvement.	The rate of processing applications has remained constant. All applications are processed within Statutory timeframes.	●	On Track
	Number of applications processed		37



PLACE

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
Engineering Services Oversee the construction of sub divisional infrastructure.	Highlights for the Engineering team this reporting period include: - Completion of the design for 18 road projects and handover to the delivery team for procurement - Assessed 37 development applications, approved 10 subdivision drawings, 36 crossovers, 1 stormwater management plan and 15 subdivision applications. - Approved 2 subdivision landscape POS drawings and assessed 2 local structure plans.	●	On Track
	Number of Development application assessed		57
	Number of Subdivision Civil Drawings approved		17
	Number of crossover approved		90
	Number of Stormwater Management Plans approved		2
	Number of Subdivision Applications assessed		19
	Number of Subdivision Landscape POS drawings approved		6
	Number of Local Structure Plans assessed		2
	Number of Rezoning and Scheme Amendment referrals assessed		1
Waste Management and Recycling Provide waste management services to residents in a timely manner through reduce, reuse and recycle programs and initiatives.	Waste & recycling collection services undertaken in accordance with contract KPI's. Re-use shop diverted 11.6 tonnes from landfill and the Transfer station diverted 40.6 tonnes of recyclables from landfill.	●	On Track
	Volume of hard waste processed through the transfer station		1,083
	Volume of recyclable waste processed through the transfer station - cardboard		44.5
	Volume of recyclable waste processed through the transfer station - scrap metal		370
	Volume of recyclable waste processed through the transfer station - electronic waste		17.4
	Volume of recyclable waste processed through the transfer station - batteries		14.5



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Volume of recyclable waste processed through the transfer station - mattresses	812
	Volume of recyclable waste processed through the transfer station - tyres	1,479
	Volume of recyclable waste processed through the transfer station - green waste	637
<u>Environment Services and Natural Assets</u>	The order for the Annual "Free Verge Plants" Program has been placed with Australian Native Nursery and is on track for rollout in this year's planting season.	● On Track
Protect and enhance the Shire's reserves and green environment, provide environmental advice on subdivisions and development, and create parks and recreational facilities through subdivision development.	The contract with Landcare SJ is at its final draft stage and is expected to be presented to Council in Q3. Officers are also currently working on a 5 year Natural Reserves Management Plan.	
<u>Switch Your Thinking</u>	During the reporting period, the Switch Your Thinking Team worked with the Shire to finalise and report upon the energy efficiency building certification auditing project and presented the findings at the November SEREG meeting.	● On Track
Work with participating Local Governments, local businesses and community groups to reduce local greenhouse gas emissions and inspire sustainable action such as energy efficiencies and reduced waste and chemical use.	Environment House expanded its range of products on which a 10% discount is applied for Serpentine Jarrahdale residents and staff. Four new workshops now available on demand (to SJ and other member councils): o Water efficiency 101 o Planning your electrification transformation o Sustainability presentation for council staff o Introduction to business sustainability for small – medium sized businesses	



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

PROSPERITY – an innovative, commercially diverse and prosperous economy

Community feedback

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

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

Aspirations and opportunities

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

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

YTD Progress Snapshot | 26 Actions

77% On Track or Complete

15% At Risk or Behind Target

0% Critical

0% On Hold

8% Deferred or Not Proceeding





PROSPERITY

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Major Capital Projects

Action	Overall Performance Comment	Action Status	
Kargotich Road Upgrade Upgrade section of Kargotich Road between Bishop Road and Rowley Road.	<p>A status update on the Kargotich Road Upgrade project is as follows: - Stage 1 (Rowley Rd to Thomas Rd): design is completed and procurement process for construction to be started soon. - Stage 2 (Thomas Rd to Bishop Rd): design is 50% complete and as detailed in Q1, the design and detailed investigation has revealed that extensive vegetation clearing, service relocation and land acquisition at the intersections will be required. The preliminary works including land acquisition and service relocation will delay the construction and require significant additional funding.</p> <p>As advised at the February Council Meeting, Stage 2 of Kargotich Road Upgrade will be a reduced scope and as such, the description of this project will be updated in the CBP. Negotiations are underway with the funder to consider re-allocation of funding between Kargotich, Orton and Soldiers Road.</p>	●	At Risk or Behind Target
Orton Road Upgrade Rehabilitate the existing pavement on Orton Road between Hopkinson and King Road.	<p>Orton Road upgrade design is 100% complete. As detailed in the Q1 report, the design has identified a substantial shortfall in funding to deliver the full scope of works as initially intended (\$6.7M vs available \$4.2M).</p> <p>As advised at the February Council Meeting, Stage 2 of Orton Road Upgrade is likely to be a reduced scope pending negotiations that are underway with the funder to consider re-allocation of funding between Kargotich, Orton and Soldiers Road.</p>	●	At Risk or Behind Target
Soldiers Road Upgrade Rehabilitate the existing pavement and improve intersections.	<p>The Soldiers Road design is 85% complete and as detailed in Q1, extensive vegetation clearing and service relocation will be required. The preliminary works including service relocation will add to the construction timeframe and will require additional funding over and above the approved budget.</p> <p>As advised at the February Council Meeting, Soldiers Road Upgrade is likely to be a reduced scope pending negotiations that are underway with the funder to consider re-allocation of funding between Kargotich, Orton and Soldiers Road.</p>	●	At Risk or Behind Target



PROSPERITY

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Action	Overall Performance Comment	Action Status	
Nettleton Road Upgrade Nettleton Road Rehabilitation SLK 3.82 to SLK 4.9 (MRRG, Federal Blackspot and Shire Renewal Program)	As recommended to Council at the December Council Meeting, this project is not proceeding this financial year as it has not been approved by MRWA as a grant funded project. Officers propose to re-apply for grant funding to deliver this project in 2024/25 financial year. The works on Nettleton Road that will be completed this financial year is an upgrade between 240m west of Millars Rd and 200m north of the disused railway line.	●	Deferred or Not Proceeding
Hopkinson Road Upgrade Hopkinson Road Rehabilitation (MRRG) – Bishop Rd to Karbo Dr (Road A); Karbo Dr to Gossage Rd (Road B)	Hopkinson A: Most of project is completed with Practical Completion Stage reached in December 2022. There is a small section within the rail corridor that has been delayed due to obtaining the required permits but will be completed at the same time as Hopkinson B. Hopkinson B: Detailed design completed and procurement & programming of works are being finalised.	●	On Track
Larsen Road Upgrade Larsen Road Rehabilitation – George St to Briggs Rd (MRRG)	Procurement is being finalised with road construction works proposed for April 2023 school holidays to help alleviate disruption and avoid the school traffic.	●	On Track
Keirnan Street Upgrade Keirnan Street SLK0.5 to SLK3.5 Upgrade (State Blackspot)	Keirnan Street Upgrade is completed and Practical Completion reached in October 2022.	●	Complete
Bishop Road Upgrade Bishop Rd SLK2.0 to SLK3.86 Shoulder Sealing (State Blackspot)	As recommended to Council at the December Council Meeting, this project is no longer proceeding due to the need to relocate a high pressure gas pipeline that if relocated, would reduce the cost benefit ratio of the project rendering it non-viable and ineligible to receive Black Spot grant funding.	●	Deferred or Not Proceeding



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Action	Overall Performance Comment	Action Status	
Mundijong Road Upgrade Mundijong Road Shoulder Widening – King Rd to Lightbody Rd (Federal Blackspot)	Tender submissions has been evaluated and agenda report is currently being prepared to award contract at a Special Council Meeting in early February 2023. Construction is estimated to commence in March 2023.	●	On Track
Kingsbury Drive Upgrade Kingsbury Drive SKL7-SLK10 Shoulder Widening (Federal Blackspot)	Following the completion of detailed design, the officers have revised the project scope and cost estimate for the implementation of the project in light of the recent cost escalation and Shire's newly awarded annual supply contract rates. The revised cost estimate revealed that the current approved budget of \$896,689 is inadequate to deliver the full scope of the project as per the initial brief. In order to rationalise the project scope and budget, the scope of works is proposed to be reduced, project grant funding increased and extension of time to complete project requested from the funding body.	●	At Risk or Behind Target
Whitby Street, Mundijong Butcher St to Anstey St, including Anstey St intersection. Profile and resurface and widen carriageway to 6m (Shire Reseal Program)	Design/tender documents completed. RFQ by end of January 2023	●	On Track
Mundijong Road and King Road Intersection Improve the road structure at Mundijong Road -King Road intersection (MRRG)	2D Design and Land Acquisition plan completed. Land acquisition to be completed in the current financial year. Final Design drawings and Construction will be scheduled in 2023/24.	●	On Track



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Capital Works Program

Action	Overall Performance Comment	Action Status	
Road Safety Initiatives • Improve the line marking and signage to increase traffic safety • Improve the road safety at intersections • Install traffic calming devices	Ongoing reactive budget for minor road safety/traffic management projects. The design for some projects are underway, for example a Speed Plateau (speed hump) on Kiernan Street. Approval of the delivery of projects is subject to Main Roads agreement.	●	On Track
Commodity Route Supplementary Fund Renew Karnup Road and Yangedi Road	Project completed and reached practical completion in November 2022.	●	Complete
Road to Recovery Reseal Program (2021-22 Carry-Forward) Finalise the outstanding reseals from 2021-22: Tonkin Street Keirnan Street	Keirnan Street reseal is completed and Practical Completion reached in November 2022. Tonkin Street reseal's quote is being finalised and construction has been programmed to start in February.	●	On Track



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Action	Overall Performance Comment	Action Status	
<u>Roads to Recovery Reseal Program</u> Holmes Road Oakford Baldwin Road, Serpentine Senior Court (SLK 0.0 to SLK 0.15) College Court (SLK 0.0 to SLK 0.26) Millars Road (SLK 0 to SLK 0.07)	Reseals' quotes from the Shire's annual supply contractor are being finalised and construction has been programmed to start in February.	●	On Track
<u>Shire Road Reseal Program</u> Tuart Road, Oakford King Road, Oakford Chestnut Road, Jarrahdale Richardson Street, Serpentine Hardey Street, Serpentine Lefroy Road, Serpentine	Reseals' quotes from the Shire's annual supply contractor are being finalised and construction has been programmed to start in February. As adopted by Council in December (OCM306/12/22), the reseals for King Road and Tuart Road will not be proceeding. These amendments will be reflected in the description of the road program next reporting period.	●	On Track
<u>Metropolitan Regional Road Group Upgrades Renewal</u> Briggs Road Rehabilitation (SLK 0.27-0.7)	Design Drawings/Specifications/estimate completed. Scheduled construction in March 2023	●	On Track



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Action	Overall Performance Comment	Action Status	
Road Renewal	Hella Kipper Drive - the adjacent owner is proposing to purchase the road reserve in lieu of the Shire removing existing dilapidated road seal. The removal of the project will be recommended in accordance with the Project Management Framework.	●	On Track
Hella Kipper Drive	Nicholson Road / Foxton Drive - Design is completed.		
Nicholson Rd-Foxton Dr- Left Turn Auxiliary Lane-Minor Widening	Rowley Rd Temporary Resurfacing- works completed in December.		
Rowley Rd Temporary Resurfacing (OCM254/10/22)			

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<u>Webb road access and site investigations</u>	Officers are to engage an environmental consultant to assist with preliminary investigations in preparation for future development opportunities at the site.	●	On Track
Investigate and construct road access in preparation for future development at Lot 500 Webb Road.	This will include a desktop assessment and flora and fauna, environmental context (landform, soils, and climate, wetlands and water courses, aboriginal heritage and noise, classification of vegetation and their complexities and any threatened ecological communities for conservation to understand the developable area (envelope) to determine the development footprint and access restrictions from Mundijong Road.		
<u>Soldiers Road Principal Shared Path</u>	Design and planning the main cable alignment is still in progress. The Department of Transport is still working on developing a design and technical solutions for the main cable route (MCR) that is coordinated with the Principal Shared Path.	●	On Track
Finalise arrangements for the Principal Shared Path on Soldiers Road from Bishop Road to Abernethy Road (WA Bicycle Network Grants Program - DoT).			



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Objective: an innovative, commercially diverse and prosperous economy.

Action	Overall Performance Comment	Action Status	
<u>Commercial Feasibility of developing Lot 814</u> Undertake needs analysis, opportunities study, feasibility and business case for development options of Lot 814	A report was prepared and presented to Council at the December Ordinary Council Meeting 2022 to consider the completed Business Case which identified the commercial feasibility, funding models, needs analysis and opportunity study for Lot 814/815 Millars Road, Jarrahdale. Council noted the Business Case however did not progress with the recommended project delivery options until it is determined that it is a Shire election priority in the 2025 State / Federal Elections.	●	Complete

Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Economic development</u> Generate opportunities for economic development, investment attraction, new business growth, community prosperity and job creation.	Continue to influence the future growth and facilitate outcomes of current key projects (Byford Health Hub, Lot 10 #500 Webb Road, Byford Rail Extension - Metronet, West Mundijong Industrial Area) and future development that is required. Continue to promote the Shire as a leading business and investment location and advocate for government investment.	●	On Track



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Tourism</u>	Continue with key projects and support events that attract visitors to the Shire. (Lot 814/815 Millars Road, Jarrahdale and Careers Expo). In addition continue to advocate and attract high quality tourism infrastructure / development / events. This will support accommodation development, enhance the visitor experience and build on the Shire's reputation as a key tourism and event destination in Western Australia.	●	On Track
Develop and implement tourism strategies, including the investigation, development and operation of tourism facilities, partnerships with private industry and attraction, support and facilitation of tourism events.			
<u>Asset Management and Maintenance (Operations)</u>	The CRM process for both Parks and Civils is managed well with most of the works been completed in a timely manner. Currently in the process of reviewing the capabilities in order to increase the effectiveness in operations.	●	On Track
Provide scheduled and reactive maintenance work to the Shire's assets.	Report on reactionary maintenance through the work order system - Number work orders created		919
	Report on reactionary maintenance through the work order system - Number work orders completed		489
	Report on reactionary maintenance through the work order system - Number work orders outstanding		1,129



PROSPERITY

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Trails Planning and Development</u> Enhance trail networks throughout the Shire.	Highlights from the Implementation Plan this reporting period include: - concept alignment of the Jarrahdale Bridle Trail in collaboration with DBCA, including consideration for crossing of roads - Jarrahdale Cemetery new toilet progressing towards construction phase - Trails Audit initiation phase with contractor started - Heritage Park Business Case initiation phase closed, with contractor starting the analysis of documentation - consultation with Equine Working Group about the Equine Trail Town concept - Lot 814 Concept Plan endorsement - finalising terms with Perth Hills Alliance and Trails WA for Jarrahdale to be featured as a destination - new trail activation program.	●	On Track



PROGRESSIVE

Objective: a resilient organisation demonstrating unified leadership and governance.

PROGRESSIVE – a resilient organisation demonstrating unified leadership and governance

Community feedback

The community highly values the strong sense of community and lifestyle enjoyed in the district and as the Shire continues to grow, they seek future development to be strategically planned and controlled with appropriate policy setting. Maintaining the uniqueness of the Shire is a key community focus.

Aspirations and opportunities

The community would like the Shire to continue to service the needs of the district through the provision and delivery of a high level of governance and accountability.

The Council is committed to strategic forward thinking, strong representation and providing the community with leadership. This is aligned to the aspirations of the community.

Opportunities exist to leverage existing and future partnerships through greater collaboration.

A primary aim is to continually enhance community capacity and investment whilst maximising efforts to advocate and lobby for more funding, resources and better services.

YTD Progress Snapshot | 21 Actions

95% On Track or Complete

5% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding





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Advocacy

Action	Overall Performance Comment	Action Status	
<u>State and Government Advocacy</u> Revise and update advocacy requests for the upcoming State and Federal elections, including determining a list of projects, developing business cases, advocacy material and advocating for Council's position. List the agreed advocacy actions within the Corporate Business Plan.	Quotes being developed to engage external company to assist in identifying priorities and developing advocacy strategy.	●	On Track

Major Capital Projects

Action	Overall Performance Comment	Action Status	
<u>Enterprise Resource Planning (ERP)</u> Implement an Enterprise Resource Planning system.	The Onecomm Team has spent the last three months finalising the end of phase 2.8 whilst planning a 9 month consolidation phase, Council adopted the Consolidation Phase at Decembers OCM.	●	On Track



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Action	Overall Performance Comment	Action Status	
<u>Administration Accommodation</u> Upgrades to the Administration Accommodation.	<p>Project is on track and concept plans have been accepted and detailed designs are under way for Staff Amenities and Council Chambers.</p> <p>Consultant team had also provided staff options to selection some of the lunchroom sitting furniture. This had been received well and will feed into detailed design finalisation.</p> <p>Site investigations regarding HAZMAT survey and report has now also been completed for the Staff Amenities and Council Chambers. No major material risks were found; however, lab-results are pending.</p> <p>Project team and Project manager have been nominated internally from Shire Major Projects Delivery group.</p>	●	On Track
<u>Byford Library</u> Relocate the Mundijong Library to Byford.	<p>Library relocation completed and open to public.</p> <p>Contract close out under way.</p>	●	Complete
<u>Depot Accommodation Upgrades</u> Refurbishment to the current Depot Accommodation.	<p>Significant work on this project has been completed including the decommission of the old building, temporary relocation of staff and fabrication of the new toilet block and building underway. Delays with the contractors supply chain has resulted in the delivery of the new transportable now estimated for April 2023. Following this, time will be required to commission the building and relocate the staff.</p>	●	At Risk or Behind Target
<u>New Depot Accommodation</u> Purchase of land and relocation of Depot	<p>Officers are continuing to monitor West Mundijong Industrial Area to acquire land suitable for the future depot accommodation. In addition to this, site investigations are being undertaken on (#10) Lot 500 Lampiter Drive, Mardella (which is owned by the Shire) for an alternative location / opportunity to develop the depot accommodation on this site.</p>	●	On Track



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Capital Works Program

Action	Overall Performance Comment	Action Status	
<u>IT Renewal</u>	An RFQ was advertised and a vendor has been appointed. The delivery of the hardware was expected in mid-December but is now expected by the end of January 2023.	●	On Track
Workstation Replacement			

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<u>Major Strategic Review</u>	The Community Perception Survey was completed in September, with the results to be presented to Council and the community in Q3. The results will also be used to inform the development of the new Strategic Community Plan. Aha! Consulting has also been engaged to assist with the delivery of community engagement for the new Strategic Community Plan. Engagement is scheduled for March 2023.	●	On Track
Undertake the Major Strategic Review of the Strategic Community Plan, including the Community Perceptions Survey.			
<u>Asset Management Maturity</u>	Processes to improve data capture and data quality are well advanced but integration across the organisation to allow appropriate levels of reporting is limited, due to inconsistent and reliable data mapping which is to be looked at as part of the OneComm Consolidation phase.	●	On Track
Enhance the Shire's Asset Management capability through development of processes to improve data capture, data quality and integration across the organisation to allow appropriate levels of reporting to support business asset management aims.			



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Action	Overall Performance Comment	Action Status	
<u>Organisational Development RoadMap</u> Implement the actions within the Organisational Development RoadMap.	While the review and update of the Organisation Development Roadmap continues we have now either completed or commenced the actions and are on track to complete all by the nominated deadlines. The Staff Engagement Survey has now been presented to EMG and staff. The feedback from this survey has been incorporated into the Roadmap initiatives. Additionally a new Induction process and learning system has been implemented to provide new staff with training and knowledge to set them up for success from the start. The Managers Leadership Development workshops have been completed with ongoing one-on-one coaching for all managers. The Executive program is scheduled for launching on 24th February 2023. The new Organisation Development Roadmap has now commenced with the outline of the program presented to staff for input into 3 workshops including Values, Purpose and Culture, New Ways of Working and Employee Value Proposition. These workshops are now being booked for late February early March.	●	On Track
<u>COVID-19 Risk Mitigation</u> Preparedness for ongoing impacts of COVID-19 cases in the Western Australian community	Western Australia's State of Emergency and the Public Health State of Emergency came to an end 12:01am Friday, 4 November 2022. As part of the transition away from the State of Emergency, a 'Temporary COVID-19 Declaration' can be made by the State Emergency Coordinator should the virus escalate and require additional public health and social measures to be implemented to protect the community.	●	On Track
<u>Operations Centre Structure Review</u> Undertake a detailed review of operations services at the Shire's Depot and Waste Transfer Station to identify areas of improvements to achieve higher efficiencies.	The review commenced in October last year and is approximately 70% complete. The final draft report with recommendations is expected to be issued before the end of March.	●	On Track



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Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
Customer service Provide a welcoming and efficient customer service to the community and other external stakeholders.	Over the reporting period the Customer Service Team continued to receive all incoming customer requests either in-person, via telephone or online. Key statistics for the reporting period include: <ul style="list-style-type: none"> • 9,893 Customer Requests received • 10,377 Customer Requests completed • 92% of Customer Requests received were completed/closed (target =95%) • 92% compliance with the Shire's Customer Service Charter (target = 95%) • 17.7% of front counter enquiries fully resolved by Customer Service Team (target = 50%) • 65.9% Customer satisfaction with Shire following completion of CRM (target= 80%) The Customer service team continues to work proactively with internal service teams to improve service levels and meet the Shire's customer service charter deadlines. Following a Customer Communication Optimisation Review, Shire staff are implementing the recommendations of this review to improve the customer service experience and internal processes and systems. The Customer Service Team have processed payments for Animal Registration renewals which were due by 31st October 2022 and the second Rates instalment which was due on the 17th November 2022.	<div>●</div> On Track
	Total number of outstanding CRM's at the end of the reporting period	1,015
	Number of after hour enquiries	940
	Total number of CRM's received in the reporting period	20,813
	Total number of CRMs completed in the reporting period	20,901



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
Community Engagement Undertake effective community engagement.	Your Say SJ continues to be the Shire's online engagement portal, with 16 engagement projects published during the reporting period. Key engagement projects published include: <ul style="list-style-type: none"> • Ward and Representation Review • Proposed Dog Local Law 2022 • Clem Kentish Reserve Master Plan • Disability Access and Inclusion Plan There were approximately 5500 visitors to the Your Say SJ website, with 218 engaged visitors. A Your Say SJ eNewsletter was also sent each month to 438 subscribers.	●	On Track
	Number of engaged visitors on Your Say SJ webpage		361
	Number of people visiting Have Your Say webpage		9,800
	Number of Project Pages developed and implemented on Your Say SJ		28
Communications, marketing and media Implement consistent, innovative and targeted communication.	Over the reporting period, ongoing maintenance and content development has continued for the Shire's digital and media channels. Key achievements for the reporting period include: Finalising SJ Library Services re-brand Countdown to Christmas Campaign 2022 Food and Farm Fest promotion and Shire marquee at event North Ward election promotion	●	On Track
	Number of website sessions		133,884
	Number of website users		90,343
	Number of website page views		530,778
	Number of new social media followers		671
	Number of users reached through social media		316,928
	Number of media enquiries responded to		6



PROGRESSIVE

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of media releases published	15
	Number of design projects delivered	47
	Number of communication plans developed and implemented	16
	Number of social media followers as at end of period	14,567
	Number of videos produced	6
People, Development and Wellbeing Attract, develop and retain the best people to work in the Shire while ensuring an efficient and innovative workforce.	Retention continues to be the focus for People and Development. Turnover increased significantly in September and October but since then has returned to declining. There were only 11 leavers over the quarter with a total of 22 joiners. Exit surveys indicate that the main reasons for leaving are increasing workloads with no increase in people resources, more money and, in some areas, complicated processes. The new Managing People - Managers Leaderships Development program was rolled out in November and was very well received by managers. Along with the development of skills it gave the group an opportunity to get to know each other and understand each person's workstyle. Feedback from this program has been that they would now like to see this rolled out to coordinators and other people managers.	● On Track
	Turnover Rate (in percentage) at the end of reporting period	33.5%
	Number of training sessions completed in the reporting period	36
	Headcount of Executive Services at end of reporting period	10
	Headcount of Community and Organisational Development at end of reporting period	32
	Headcount of Development Services at the end of the reporting period	43
	Headcount of Corporate Services at the end of the reporting period	33
	Headcount of Infrastructure Services at the end of the reporting period	77



PROGRESSIVE

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of vacant positions filled in the reporting period	48
<u>Health, Safety and Wellbeing</u> Provide and maintain a safe and healthy workplace environment.	In the last three months, there has been nil lost time injuries, which is an encouraging result towards ensuring our workers to go home without injury or illness. Our work health and safety main focus now is achieving a systematic approach led by the Work Health and Safety Management Plan with risk management principles, processes, planning and implementation. The review and update of the documents that form part of the Plan, as per our corrective actions register, is close to completion with the target date of April achievable.	● On Track
	Number of Workplace inspections	10
	Number of Hazard reports	18
	Number of Incident reports	28
	Number of Safety Assessments	48
	Number of Safety Training sessions completed	17
	Number of Investigations attended	9
	Number of Safety Controls	32
	Number of days since last injury.	23
	Number of corrective actions open	4
	Number of corrective actions completed	7
	Number of Supervisory safety observations	0
	Number of safety inductions complete for new staff, labour hire, contractors and volunteers	8
<u>Fleet</u>	Maintenance and servicing is all up to date with no highlighted issues for this reporting period.	● On Track



PROGRESSIVE

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
Maintain and service the Shire's asset fleet.	Number of new fleet purchases completed	8
	Percentage of fleet up to date with the required maintenance	100%
<u>Financial Services</u>	Key activities undertaken by the Finance service area this reporting period included:	On Track
Provide high quality financial support services to the organisation.	<ul style="list-style-type: none"> - Preparation of audited financials for audit review - Implementation of new payroll procedures - Single Touch Payroll and implementation of timesheets to comply with the new State industrial relations requirements - Progression of the rating equity strategy - Preparation for the 2023/2024 budget process - Preparation for the infrastructure revaluation and road condition survey to be completed by the end of the financial year 	
	Key Service Statistics	Result YTD
	Percentage of outstanding rates debtors.	26%
	Value of all other outstanding debtors	\$105,188
	Number of creditor invoices processed	2,695
	Number of debtors invoices raised	363



PROGRESSIVE

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Governance and Compliance</u> Ensure high standard of governance and compliance, consistent and accountable Council and Administrative decisions.	Achievements in Governance during the quarter include: <ul style="list-style-type: none"> - conducting the Fresh Election in the North Ward as an in-person voting election which was the first of its kind in the Shire in many years. This included making early voting available within the ward. Coordinating arrangements for polling day and election count night. Implementing the promotional campaign for the election. The turnout rate was 7.4% which was significantly greater than the turnout rate of 2.4% experienced recently in the in-person election in a ward of the City of Swan. - conducted the swearing in of new Councillors and day-long induction session - prepared agenda papers and discussion paper for a ward and representation review in response to the Minister for Local Government's request for local governments to voluntarily implement election reforms - appointed contractor to conduct internal audit of payroll (audit to be conducted in January 2023) - completed RFT03-2022 Tree pruning services; RFT06 Traffic Management Services; RFQ17-2022 Project Management Services; RFT08 Byford Skate Park and progressed several capital tenders which will be proposed to be awarded in the New Year - conducted training sessions for Officers in agenda report writing and risk management in council reports 	<div>●</div> On Track
	Number of governance queries	0
	Number of Ordinary Council Meetings	6
	Number of Committee meetings	3
	Number of Special Council Meetings	4



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of tenders issued in the reporting period	12
	Number of request for quotes issued in the reporting period	17
	No of purchase orders approved/processed in the reporting period	1,532
	Number of gift disclosures / returns / disposals in the reporting period	3
	Number of conflict of interest employment disclosures within the reporting period	8
	Number of secondary employment disclosures within the reporting period	15
	No. of Councillor Information Requests	34
<u>Information and Communication Technology</u>	The New 5-year ICT Strategy was endorsed by Council at Novembers OCM which focuses on cyber security and reviewing ICT procedures. ICT has commenced this work which will continue throughout 2023.	● On Track
Provide fit for purpose, secure, reliable and integrated technology systems and networks.	Number of Service Request completed	2,878
	Number of Freedom of Information requests completed	8
	Number of Records entered by Information Services	8,595