



Corporate Business Plan

2023-24 Performance Report

Quarter 1 - July to September



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Introduction

What is the Corporate Business Plan?

The Corporate Business Plan 2023-27 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	Minor issues have put achievement of the project due date or level of service at risk, or Minor issues have put the project/service behind target. The causes for this are being managed by routine procedures and the issues are likely to be resolved by the next reporting period.
 Critical	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.

Status	Selection Criteria
<input type="radio"/> On hold	<p>Work is unable to commence due to a dependency (e.g. awaiting grant funding or completion of another project).</p>
<input checked="" type="radio"/> 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 113* actions in the Corporate Business Plan. Statistics this period show:

- **84%** are on track or complete (95/113);
- **16%** are at risk or behind target (18/113).

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

**The Corporate Business Plan contains 118 actions for the 2023-24 financial year. Five (5) of these actions are not included in the percentage calculation as they are not due to commence until a future reporting period.*

Quarterly Progress Snapshot | 113 Actions

84% On Track or Complete

16% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding

YTD Progress Snapshot | 113 Actions

84% On Track or Complete

16% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding

Key Achievements and Highlights

Key achievements and highlights this reporting period are as follows:

- Adoption of the 2023-24 Annual Budget, 2023-27 Corporate Business Plan and 2023-33 Long Term Financial Plan.
- Gazettal of Local Planning Scheme No. 3.
- Adoption of the Community Infrastructure Development Contribution Plan Report 3 (CIDCP3), following annual review.
- Adoption of the Development Contribution Plan Report No. 7 (DCP7) for Development Contribution Area 1 (DCA1); the Development Contribution Plan Report No. 4 (DCP4) for the West Mundijong Industrial DCP; and Development Contribution Plan Report No. 1 (DCP1) for the Mundijong-Whitby Urban Traditional Infrastructure DCP.
- Adoption of the Community Safety and Crime Prevention Plan 2023-27.
- Award of Tenders for the following projects:
 - Administration Building – Staff Amenities Refurbishment
 - Bore and Pump Maintenance Services
- Endorsement of the Peel Alliance Policy Position Statement – Mining and Extractive Industries, including a contribution towards advocacy for the Policy Position Statement.
- Adoption of the Access and Inclusion Plan 2023-28 and associated five-year Implementation Plan.
- Resolved to become a member of National Growth Areas Alliance for a period of three years.
- Delivery of SJ Plastic Free July / Plastic Free Living Program.
- Delivery of Youth and Recreation activities including Laser Tag SJ and Beyond Skate: Jam events, and the re-opening the Youth Space at Briggs Park.
- Celebration of SJ Library Services first birthday, attracting 553 visitors.
- Commencement of a trial period whereby the SJ Mobile Library Service visits Whitby and Keysbrook communities, and the SJ Library extends trading hours on Saturdays.
- Delivery of two Citizenship ceremonies, with 124 attendees across both events.
- Award of 19 Sporting Travel Grants and 1 Friendly Neighbourhood Grant.
- Completion of widening and resurfacing of Whitby Street, Mundijong (Butcher Street to Anstey Street including Anstey Street intersection).
- Completion of Clifton Street bus shelter, which features the “Lost Creatures” artwork by Hayley Welsh, continuing the street art theme already featured on the SJ Library external walls.
- Managed 96 compliance enquiries, 53 compliance site inspections and 22 new complaints in relation to unauthorised development.
- A successful application to the 2023-24 Bushfire Mitigation Activity Fund, securing \$500,000 in grant funding to support the ongoing implementation of bushfire risk management.



PEOPLE

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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 | 43 Actions

76% On Track or Complete

23% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding





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Major Capital Projects

Action	Overall Performance Comment	Action Status	
<p><u>Oakford Bush Fire Brigade Station</u></p> <p>Deliver the new Oakford Volunteer Bush Fire Brigade station building.</p>	During this reporting period, concept on building and site layouts was confirmed with stakeholders. Tender documentation is in draft stage.	●	On Track
<p><u>Whitby Falls Trail Drainage Upgrade</u></p> <p>Install drainage solution at the Whitby Falls Trail.</p>	A contractor has been awarded for this project and works are scheduled to commence when the site dries out in December 2023.	●	On Track
<p><u>Byford Skatepark (Construction of Stage 2)</u></p> <p>Construct stage 2 of the Byford Skatepark - extension, 3 on 3 basketball and parkour elements, shade and landscaping.</p>	The project is currently in the detailed design phase which involves preparing plans for construction. However, the Shire has received a request for further information from Department of Water and Environmental Regulation (DWER), regarding the clearing permit for the onsite trees to be removed. Until the clearing permit is resolved, construction cannot proceed.	●	At Risk or Behind Target



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Action	Overall Performance Comment	Action Status	
<p>Keirnan Park Recreation Precinct (Construction of Stage 1A)</p> <p>Construct Stage 1A of the Keirnan Park Sports Recreation Precinct – AFL/cricket oval, pavilion and supporting infrastructure (FAA with Department of Local Government).</p>	<p>The Keirnan Park project is currently having a H2 investigation which has been delayed due to the wet ground conditions at Keirnan Park.</p> <p>Originally planned to have the bore drilled in August, the drilling machine (30 tonne) is still unable to access the site at the western end where the bore is required by Dept of Water and Environmental Regulation (DWER).</p> <p>Until the ground dries out the investigation cannot be completed. A dry October should result in access being available late October to early November 2023.</p> <p>The Clearing permit application is ongoing. The Shire is expecting Dept. of Climate Change, Energy, the Environment and Water (DCCEEW) to give a status update in late October 2023.</p>	●	At Risk or Behind Target
<p>SJ Community Recreation Centre – Asset Management Works</p> <p>Works to the Serpentine Jarrahdale Community Recreation Centre as identified within the Building Condition Audit & Life Cycle Costing report.</p>	<p>The Recreation Centre external painting was completed during this reporting period, which was well received by the building users and community.</p> <p>Shire Officers have procured a building contractor for the removal of the skylight and refurbishment of the administration entrance and are currently in the process of submitting a building permit to proceed with construction.</p>	●	On Track
<p>Keirnan Street Freight Rail Pedestrian Crossing</p> <p>Construction of Level 5 pedestrian maze crossing at intersection of Keirnan Street and Soldiers Road</p>	<p>The RFQ for the design of the pedestrian crossing is in progress.</p>	●	On Track



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Capital Works Program

Action	Overall Performance Comment	Action Status	
<p><u>Bus Shelter Program</u></p> <p>Construct new bus shelter/s within Shire to provide convenience for waiting passengers at bus stops.</p> <ul style="list-style-type: none"> • Finalise the Clifton Street Shelter (Stop # 26510) • Tourmaline Boulevard • Kardan Boulevard 	<p>During this reporting period, the Clifton Street Bus shelter has been completed.</p> <p>Shire Officers are liaising with the Public Transport Authority (PTA) for two bus shelters at Tourmaline Boulevard and Kardan Boulevard.</p>	●	On Track
<p><u>Public Amenity New and Upgrade (2022-23 Carry-Forward)</u></p> <p>Construct accessible toilet facilities at Jarrahdale Cemetery.</p>	<p>As previously reported, initial request for quote submissions exceeded the available budget, however following review of the scope and funding, the project has again been advertised for quotes during this reporting period. The procurement process is forecast to be completed by November 2023 and construction to commence early in January 2024.</p>	●	On Track
<p><u>Universal Access and Inclusion Program (2022-23 Carry-Forward)</u></p> <p>Deliver access and inclusion improvements on Shire facilities</p>	<p>No further progress has been made during this reporting period, however following the recruitment of the Project Support Officer in mid-October, the Officer will be liaising directly with the Access and Inclusion consultant in Q2 to finalise prioritisation of identified projects and tasks.</p> <p>This will inform a program of works to be scheduled to commence in Q3.</p>	●	At Risk or Behind Target
<p><u>Fire Danger Sign Upgrade (2022-23 Carry-Forward)</u></p> <p>Fire Danger Sign Upgrade</p>	<p>During this reporting period, Officers have been organising the installation of signage, which is expected to be completed by 30 October 2023.</p>	●	At Risk or Behind Target



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Action	Overall Performance Comment	Action Status
<p>Minor Facility Renewals (2022-23 Carry-Forward)</p> <ul style="list-style-type: none"> • 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>Status updates for this quarter are as follows:</p> <p>Briggs Pavilion Main Hall Refurbishment - Project is scheduled to commence in Q2. Approach is to address the refurbishment as part of the Youth Centre Upgrades.</p> <p>Mens Shed Upgrade: An application was made to Western Power for the upgrade of the 3 phase power supply. Shire Officers are currently working with building consultants for the building modifications and building permit requirements for the installation of the relocated ablution block.</p> <p>Operations Depot Compliance and Security Upgrade: A contractor has been engaged to upgrade the security access and emergency exits for the site, with works ongoing.</p> <p>Youth Services - Critical Safety Upgrades and Facilities Planning: A duress alarm system has been installed, fully commissioned with operating procedure.</p> <p>Bush Fire Brigade Management Program and Projects:</p> <ul style="list-style-type: none"> - Byford Changerooms: A concept design has now been provided and in the process of obtaining costs for construction - Improvements at the Fire Station: All other improvement works have been completed - Serpentine Changeroom: A concept design has now been provided and in the process of obtaining costs for construction 	<p>● On Track</p>
<p>Minor Facility Renewals (2021-22 Carry-Forward)</p> <ul style="list-style-type: none"> • Mundijong Landcare Building (electrical wiring and switchboard) • SJ Recreation Centre doors, septic and stage 	<p>Project updates for this reporting period are as follows:</p> <ul style="list-style-type: none"> - Mundijong Landcare Building (electrical wiring and switchboard): As per team planning, this project is scheduled to commence in Q2. <p>SJ Recreation Centre doors, septic and stage: These items are being incorporated as part of the projects identified within the Building Condition Audit & Life Cycle Costing report. Some aspects of this project may require reassessment (due to prioritisation of projects within the available budget) and will be managed in accordance with the Project Management Framework.</p>	<p>● At Risk or Behind Target</p>



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<p><u>Minor Facility New (2022-23 Carry-Forward)</u></p> <p>SJ Community Recreation Centre - Solar PV System</p>	<p>During this reporting period, Shire Officers consulted with commercial solar providers for advice on optimum design and installation for the recreation centre. The information gained during these consultations, is used to inform the scope of works for tender.</p> <p>5 quotes have been received to date for installation, from providers recommended by Switch Your Thinking. Site visits were also arranged at SJ Recreation Centre, and 4 out of 5 providers attended.</p> <p>The next steps for this project is to engage expert consultants to assess and evolve the scope in readiness for Request for Quote, which is expected to be advertised in Q2. The consultants will assess the potential design challenges of the project, and provide optimum design and cost effective solutions.</p> <p>This project is at risk for delivery by the current target date of 31 March 2024 based on the advice from contractors consulted to date, that Western Power's approval process for larger systems such as this, is taking over six months at a minimum to approve.</p>	●	At Risk or Behind Target
<p><u>Minor Facility Renewals and Upgrades (Facilities)</u></p> <ul style="list-style-type: none"> • Youth Centre • Landcare Building Refurbishment 	<p>A project initiation document has been developed to engage and inform key stakeholders of the Briggs Pavilion which includes the Youth Centre. Initial discussion have also taken place with the Shire Building Consultant to commence concept design for the Youth upgrade works in November.</p> <p>Landcare Building Refurbishment project is in the early stages of design.</p>	●	On Track
<p><u>Footpaths / Kerb New</u></p> <ul style="list-style-type: none"> • Adonis Street, Mundijong - Footpath (Cockram St to Richardson St) • Richardson Street, Mundijong - Footpath (Adonis St to Paterson St) 	<p>Design is underway during this reporting period and expected to be completed by the end of October.</p>	●	On Track




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Action	Overall Performance Comment	Action Status
Minor Road New and Upgrades Falls Road Bollards Installation	Design for Falls Road Bollards Installation project was completed during this reporting period, with works to be scheduled during November 2023.	 On Track

Strategic Operating Projects

Action	Overall Performance Comment	Action Status
Public Health Plan Continue implementation of the Shire Public Health brand and review the Health and Wellbeing Strategy (Public Health Plan) and Local Food Action Plan.	<p>The vacant Health Promotion Officer role was filled during this quarter which provided much needed support to the environmental health team to deliver the core environmental health regulatory functions of the Health and Wellbeing Strategy. It also enabled recommencing delivery of the practical Health and Wellbeing Strategy and Local Food Action Plan initiatives. Key highlights of this work completed this quarter include:</p> <ul style="list-style-type: none"> - Cooking with Youths program to prepare FoodBank nutritious and affordable meal recipes - Engaged with 3 local food businesses in offering health menu options - Progression of the Farmgate Sales Guidelines in consultation with the Food and Farm Alliance - Attended local community garden activities - Progression of the Fuel to Go and Play canteen program in consultation with the Western Australian School Canteen Association and Healthway - Launch of the Shire's 2023/2024 Mosquito safety season including hosting education and resources Byford Library for World Mosquito day and Stall at Community Night Event - Collaboration with East Metropolitan Health Service and Telethon Kids Institute for implementation of the Food Atlas and Food Outlets Dietary Risk assessment in the Shire. 	 On Track



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Action	Overall Performance Comment	Action Status	
<p>Reconciliation Action Plan</p> <p>Aboriginal Engagement to support the commencement of a Reflect Reconciliation Action Plan.</p>	<p>Engagement with Aboriginal and Torres Strait Islander communities, Local Government and State agencies progressed throughout Q1 including:</p> <ul style="list-style-type: none"> - Byford Health Hub Aboriginal Community Information Session (July 2023 -East Metro Health Services). - City of Armadale (including Champion Centre) - City of Kwinana - City of Mandurah - Gnaarla Karla Booja Aboriginal Corporation - CEDO and Chairman meet and greet (20 September) - Winjan Aboriginal Corporation - Ranger Program <p>Metconnx Public Art meeting (inclusive of Aboriginal Reference group) is scheduled for Q2.</p>	●	On Track
<p>Byford Health Hub</p> <p>In collaboration with the East Metropolitan Health Service, deliver the Byford Health Hub.</p>	<p>As per Council's resolution to amend the MOU, this has been submitted to East Metropolitan Health Service along with the Amended Access Agreement for their review and signing. A letter outlining the Shire's response to site matters has also been submitted to EMHS, following meeting with Director Development Services and the CEO. This has helped further guide EMHS as they prepare to begin sites investigation and works in 2024.</p>	●	On Track
<p>Disability Access and Inclusion Plan 2022-27</p> <p>Develop the Disability Access and Inclusion Plan 2022-27 as required under Western Australian Disability Services Act (1993).</p>	<p>Public comment period completed during this reporting period, and final Access and Inclusion document presented and endorsed by Council at the September Ordinary Council Meeting (OCM241/09/23).</p>	●	Complete
<p>Heritage Park Business Case</p> <p>Development of Heritage Park Business Case.</p>	<p>The Jarrahdale Heritage Park Business Case was finalised and presented to Council on a Policy Concept Forum on 28 September 2023. The purpose of this was to inform Council decision making regarding the feasibility of entering a lease of the site with the National Trust of WA, to support the Shire's aspiration to become an accredited trail and horse riding town.</p> <p>As required under s3.59 of the <i>Local Government Act 1995</i>, a Business Plan must be developed, advertised and presented to Council for adoption. The document is currently under development.</p>	●	At Risk or Behind Target



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Action	Overall Performance Comment	Action Status	
<p><u>Trails Centre and Food and Beverage Design Documentation</u></p> <p>Design of a Trails Centre with food and beverage component, at Lot 814 Millers Road, Jarrahdale.</p>	Request for quote documentation was drafted during this reporting period, for issuing at the start of October. Award is expected to occur in November.	●	On Track
<p><u>Clem Kentish Reserve Master Plan</u></p> <p>Develop a Master Plan for the Clem Kentish Reserve.</p>	During this reporting period, internal discussions have taken place to determine the extent of the problem and to assist with the drafting of a scope for the employment of an engineering consultant to assess the drainage on the oval.	●	On Track
<p><u>Bike Pump Track Feasibility</u></p> <p>Undertake a feasibility study for a pump track in Byford.</p>	<p>Phase 1 and Phase 2 of Stage 1 in the Byford Pump Track feasibility study are complete, with the preferred site for conceptual development approved at Briggs Park Precinct.</p> <p>Phase 3 of Stage 1 is currently underway, due to be finalised by mid-October.</p> <p>Stage 2 - Concept Design will commence mid-October with this scheduled for completion in November.</p> <p>The project remains on track to be presented to Council at the December Ordinary Council Meeting.</p>	●	On Track
<p><u>Briggs Precinct Masterplan</u></p> <p>Develop a revised Masterplan to inform projects and development considerations for the Briggs Park precinct.</p>	In the 2023/24 Budget, Council endorsed a new Community Projects Specialist role, which will be responsible for delivering this project. Recruitment has been undertaken for this role, with the aim of having an Officer in the role by December 2023. Work will commence on this project upon commencement of the Community Projects Specialist.	●	On Track



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Action	Overall Performance Comment	Action Status	
<p><u>Byford Memorial Feasibility and Site Selection</u></p> <p>Development of a project proposal to inform the undertaking of a feasibility and site selection study for the relocation of the Doley Road Cenotaph.</p>	During this reporting period, external Stakeholder consultation was completed to inform a future report to Council.	●	On Track
<p><u>Expansion of SJ Recreation Centre - Briggs Park</u></p> <p>Develop a Concept Plan for two additional indoor basketball courts.</p>	As noted in the Corporate Business Plan, commencement of this project is subject to recruitment of the Community Project Specialist. Recruitment for the role is underway, with interviews scheduled in early October. Given the need to have this project completed in time to inform election advocacy, preliminary work to create the project initiation document in accordance with the Project Management Framework has commenced.	●	On Track
<p><u>Byford Water Monitoring</u></p> <p>Byford water monitoring including water quantity and quality reporting.</p>	Scope of brief is currently being developed. Brief will then be drafted to call for submissions from consultants during November/December, for the monitoring works.	●	On Track

Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<p><u>Community Development and Social Connections</u></p>	<p>2 x events were delivered by the Community Development team during this quarter, both being citizenship ceremonies with 124 attendees across both events.</p> <p>Access and Inclusion Meeting and SJ Interagency meetings were completed as scheduled for the quarter, with Public Art projects progressing as planned for delivery of 1/3 in Q2.</p>	●	On Track
	Number of events / workshops and activities		2



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of public event applications processed	9
	Number of attendees at events, workshops and activities	124
	Number of meetings held with Access and Inclusion Advisory Group	1
	Number of SJ Interagency Network meetings held.	1
	Number of applicants and recipients to Australia Day Award categories	0
	Number of completed public art projects	0
<u>Youth and Recreation Development</u>	<p>A range of youth, sport and recreational development programs were delivered this quarter including:</p> <ul style="list-style-type: none"> - 2 youth and recreation school holiday activities, with 41 participants in attendance. - 9 local clubs (including associated members) supported via club development provisions. - 29 youth drop in sessions were delivered for Term 3 with an average of 28 youth attending each session. - A Sport and Community Group Grant Workshop, with 25 attendees and 3 funding presenters. - 3 Trail activation activities with 44 participants in attendance. - 19 Kidsport vouchers approved to the value of \$ \$19,869.50 (fully funded by the Department of Local Government, Sport and Cultural Industries). 	● On Track
	Number of Clubs and members supported via Club Development activities	9
	Number of patrons at SJCRC	69,614
	Surplus/Deficit of SJCRC	\$16,680 (as at 31/8/23)
	Number of KidSport applications approved	19
	Number of community participants at recreational programs and activities	157
	Number of Youth term program sessions delivered	29
	Average number of participants attending youth term program sessions	28



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of Youth School Holiday activities delivered for 12-18 year olds	2
	Number of youth activities delivered or supported in partnerships with local schools	0
	Number of SJ Youth - Community Resilience Network meetings held	1
<u>Promote, support and recognise volunteers</u>	<p>Various activities have been undertaken during the reporting period to promote, support, recognise volunteers and broaden community preparedness and prevention awareness including but not limited to:</p> <ul style="list-style-type: none"> - Serpentine Street meet conducted in the location of last year's Rural urban interface 'RUI' training exercise to follow up with the community regarding their preparedness - Community night festival held in Mundijong involving Mundijong, Emergency Support Brigades Bushfire awareness team and SES. - Members continue to meet Monthly conducting basic and advanced training scenarios, putting skills learnt at formal Shire and DFES supplied course to the test. - All Brigades are in the final stages of completing preseason skills assessments ensuring all minimum standards are met. 	● On Track
	Number of active and auxiliary volunteers	247
<u>Community Grants, Contributions and Agreements</u>	<p>During this reporting period, 19 x Travel Sporting Grants were awarded. Promotions following "completed travel" to be progressed in Q2. 1 x Friendly Neighbourhood Grant also awarded. Major Event and General Grants were advertised this quarter and are due for award next quarter.</p>	● On Track
	Number of local athletes in receipt of Sporting Travel Grant	19
	Number of individuals in receipt of Youth Leadership and Training Grant	0
	Number of organisations in receipt of funding from General grants, Major Event Grants, fee waivers, sponsorships and Friendly Neighbourhood grants.	1
	Value of funds provided to community and sporting groups via General grants, Major Event Grants, sponsorships fee waivers and Friendly Neighbourhood grants.	\$250



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Library Services</u>	<p>It has been another successful quarter for the SJ Library Services, with the following highlights:</p> <ul style="list-style-type: none"> - 234 new library members, with a total of 5,974 active library members - 24,974 library resources borrowed - 5,620 loans conducted via the self service machine - 1329 participants at programs and events - 166.5 Mobile Library Service hours delivered - 156 volunteer hours provided by library volunteers. 	<p>● On Track</p>
	Number of Facebook followers	2,200
	Total number of volunteers	8
	Number of volunteer hours	156
	Number of hours of public computer usage	269
	Number of hours booked by external groups for meeting rooms and community spaces	143
	Number of items issued through Books On Wheels	73
	Number of customers supported through Books On Wheels	25
	Number of Mobile Library Service hours delivered	166.5
	Number of loans conducted via the Mobile Library Service	1,091
	Number of reservations made on library items	854
	Number of visits to community organisations / groups	9
	Number of library resources borrowed.	24,974
	Number of child participants at children programs and events delivered	727
	Number of children programs and events delivered	56



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of participants at adult programs and events delivered	602
	Number of adult programs and events delivered	18
	Number of e-resource loans	4,481
	Number of loans conducted via the self-serve machine	5,620
	Number of new library members	234
	Number of active library members	5,974
<u>Cemeteries</u>	The Shire's cemeteries were maintained throughout this quarter, with weed spraying, mulching, blowing down of surfaces and mowing undertaken fortnightly schedule of service.	● On Track
<u>Facilities Maintenance and Management</u>	During this quarter the facilities booking team received a total of 275 casual bookings across all facilities, with 21 community bus bookings and 84 bookings for use of the tennis courts in Byford and Serpentine. This compares favourably with the last quarter seeing an increase in total casual bookings of 7% and an increase in bus bookings of 300% which is encouraging given the upgrade to a new bus during this quarter. As with last quarter, the figures show a large increase in casual bookings of approximately 69% when compared with the same period last year. Community classes continue to be popular at Bill Hicks Pavilion, Oakford Community Hall and Clem Kentish Hall in Serpentine.	● On Track
	Number of community bus bookings	21
	Number of leases completed	1
	Number of casual bookings	275
	Number of call outs actioned	9
	Percentage of planned works completed against scheduled programme	95%
	Percentage of bookings (including leases, casual and community bus bookings) processed within 5 days	100%



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of work orders completed to support Shire Capital Projects	2
	Percentage of CRMs identified as high priority / urgent completed	100%
	Percentage of Reactive and Emergency Maintenance Work Orders / tasks completed	39%
Building Services	<p>The average percentage of certified permits determined within the statutory 10 working days was 76% for this period. This is a critical decrease from the 90% in the previous period. This is due to resourcing challenges associated with staff vacancies, which have been a focus to have addressed.</p> <p>The average percentage of uncertified permits determined within the statutory 25 working days was also down for this period at 65%. This is a significant decrease from the 93% in the previous period.</p> <p>This has had an adverse financial impact on the Shire, with the legislation requiring the Shire to refund building application fees for those 24% of certified applications and 35% of uncertified applications for this period. As the fastest growth area in the State, there is a real challenge in being able to maintain service levels if any resources are reduced by staff leaving or becoming unavailable for an extended period. Staff recruitment is however heading in a positive direction, and it is expected to see an improvement next quarter. All resources will continue to be allocated to dealing with applications, which means no proactive building site inspections are able to occur.</p>	<p>● At Risk or Behind Target</p>
	Value of building approvals (Certified and Uncertified)	\$54,760,927
	Number of internal referrals	102
	Percentage of swimming pool barriers compliant	0
	Number of swimming pool barrier compliance inspections undertaken	0
	Number of Uncertified Building Permit Applications	48
	Number of applications approved including Certified Building Permits, building approval certificates/occupancy permits and demolition permits	233



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
Environmental Health	This quarter was particularly challenging for the health team, following previous two quarters with reduced staff due to departures - this has had a significant impact on services levels of the Shire. The Public Health Officer position was filled in mid July which provided assistance. However, despite this, there was significant pressure on the team to complete the high volume of accumulated regulatory work and associated administrative burden. The planned health premise assessments were not completed within the target tolerance however customer service and incoming enquiries were maintained to a high standard.	●	At Risk or Behind Target
	Number of community environmental health service requests completed		376
	Number of community environmental health service requests received		400
	Number of health risk assessment completed		121
	Number of event application assessments		8
	Number of Health Application Assessments (including applications for effluent disposal systems, trading in public places, public building applications and applications for food premises)		49
	Number of Other Health Premises Assessments (including skin penetration premises, public buildings, lodging houses and offensive trade premises)		23
	Number of Food Safety Assessments		44
Ranger Services	During this reporting period, Rangers have increased building site patrols as we come into the summer period which sees an increase in easterly winds and waste. Rangers maintained a high level of service delivery across parking and animal related issues. In addition, the Shire was successful in a recent parking prosecution. Council consideration of the new Cat and Dog Local Laws in Q2 should see these finalised and ready for Gazettal.	●	On Track
	Number of cat registrations		17
	Number of dog registrations		130
	Number of litter and Building site waste infringements / cautions		44



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of livestock infringements / warnings	10
	Number of parking infringements / warnings	98
	Number of dog infringements / cautions	20
Bushfire and emergency management (Emergency Services)	<p>During this reporting period, subdivision applications continued with Bushfire Management Plans assessed. Bushfire Attack Level Assessments are also being assessed by Planning Officers with Coordinator Emergency Services providing expert advice and review.</p> <p>Previous funding has been acquitted and a new application was successful receiving a grant of \$500,000, during this quarter.</p> <p>A new Mitigation Officer is due to commence on 1 November and will work within the department working with the Senior Mitigation Officer to assess the Firebreak Variations and conduct the planned mitigation works.</p>	● On Track
	Number of firebreak variations completed	0
	Number of Fire Management Plans assessed	10
	Amount of LGGs acquitted	\$577,896
	Amount of LGGs received	\$9,9171
	Value of MAF acquitted	\$172,520.72
	Value of MAF received	\$250,000
	Number of firebreak inspections completed	0



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Community safety and crime prevention</u>	The Crime Prevention Plan 23-2027 has been adopted by Council and is being designed and finalised, including a community security rebate to assist with residents improving home security and public space facing CCTV. Delivery of crime prevention programs and policies in partnership with the local community and WA Police are currently well progressed.	●	On Track
	New design E-Watch monthly newsletter is being circulated to those signed up by Neighbourhood Watch and the Community Safety Team.		
	Monthly Neighbourhood Watch meetings are being circulated around different suburbs to better promote the teams works and to gain local visitors and input.		
	Home Holiday Watch patrols are being met with great online feedback and the Community Safety Team did not report any issues during the trial period and is currently implementing as an ongoing project.		
	Number of community barbecues		
Number of e-watch newsletters distributed	1,350		
Number of neighbourhood watch meetings	4		
<u>Bushfire and emergency management (Community)</u>	LEMC continues to meet as required. No community recovery activities were conducted during this reporting period.	●	On Track
	A desktop exercise was held for Animal Welfare in Emergencies during this quarter.		



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
Equine Community Support	<p>At its July meeting, Council received a status update on the Equine Priorities document. The Equine Priorities document contains 38 actions, and a summary of the status the actions is provided below:</p> <ul style="list-style-type: none"> • 12 completed • 9 ongoing • 10 in progress • 3 not progressing • 4 not started <p>Highlights of actions that have been completed or ongoing include:</p> <ul style="list-style-type: none"> • Fabrication of improved signage to Darling Downs Equestrian Park. • Adoption of the Equine Trails Master Plan and Equine Facilities Master Plan. • Delivery of an equine road safety campaign. • Support for a major equestrian show jumping event through the Major Grants Scheme. • Emergency evacuation planning resources available on Shire website. • Review of the Emergency Animal Evacuation Plan including an operational process for activating evacuation areas for large animals. • Jarrahdale Horse Trail Network progressing through the trail development process and securing funding. <p>Council also agreed to progress “Strategy C1 Signage, Maps and Supporting Information” from the Equine Trails Master Plan in the 2023/24 financial year as well as to continue the Equine Advisory Group following the 2023 Local Government Elections. Advertisement for community representatives is occurring through September/October.</p>	●	On Track
Civil Maintenance	<p>Footpath and road shoulder maintenance on track. Drainage management is currently behind target due to impacts of waste disposal constraints.</p>	●	At Risk or Behind Target
	Number of call outs actioned		4
	Percentage of planned works completed against the scheduled programme.		9
	Number of work orders completed to support Shire Capital Projects		0



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Percentage of CRMs identified as high priority / urgent completed	0
	Percentage of Reactive and Emergency Maintenance Work Orders / tasks completed	55
	Number of illegal dumping's managed	103



PLACE

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

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

Community feedback

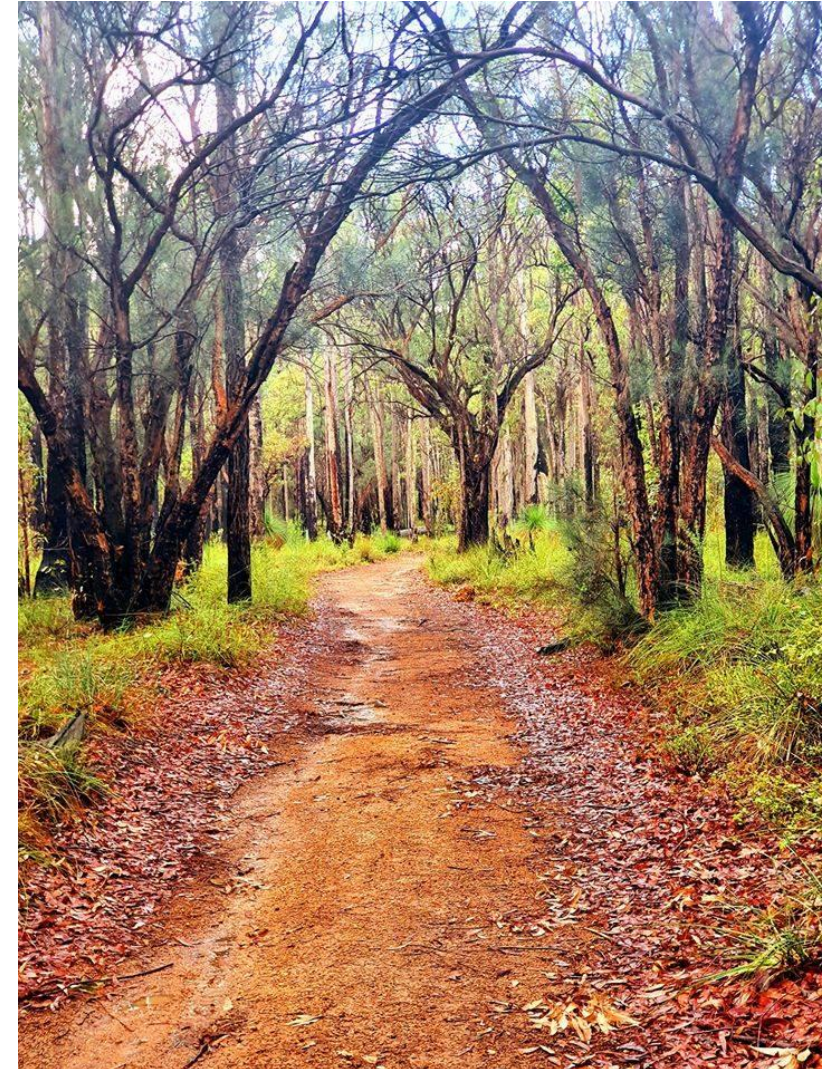
The community value the country lifestyle which is underpinned by housing, the natural environment, families and community.

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 | 22 Actions

82% On Track or Complete

18% 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

No action progress reports available for this reporting period.

Capital Works Program

Action	Overall Performance Comment	Action Status	
<p><u>Drainage Renewal</u></p> <p>Renew Shire drains:</p> <ul style="list-style-type: none"> • Culverts: 2 x Elliot Road (2022-23 Carry-Forward) • Kowin Court, Oakford • Linton St North, Byford 	<p>Drainage renewal progress during this reporting period is as follows:</p> <p>Elliot Road culverts - Quotes obtained, waiting for open drains to dry over summer, for Operations team to complete works in the new year.</p> <p>Kowin Crt works - surveyed. Design to be completed.</p> <p>Linton St North works - completed.</p>	●	On Track
<p><u>Street Lighting – New</u></p> <p>Install new street lighting at the following Shire locations:</p> <ul style="list-style-type: none"> • Upgrade Abernethy and Hopkinson Road intersection (2022-23 Carry-Forward) • Intersection Hopkinson Rd and Rowley Road • Intersection Richardson St and Summerfield Rd, Serpentine • Intersection Wright Rd and Randell Rd, Mardella 	<p>During this reporting period, Officers were liaising with Western Power for lighting designs.</p>	●	On Track



PLACE

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

Action	Overall Performance Comment	Action Status	
<p><u>Bruno Gianatti Hall - Outdoor Hub Project (2022-23 Carry-Forward)</u></p> <p>Redesign existing playground facilities next to the Bruno Gianatti Hall to incorporate a cohesive nature play and community space.</p>	<p>A detailed review of the scope and redesign of the irrigation system has been undertaken to better align with the available budget for Stage 1 of the project. This project is now back on track, with construction occurring in late November for a condense program of works and completion forecasted by the end of December 2023.</p>	●	On Track
<p><u>Footpath/Kerb Renewal</u></p> <p>Footpath/Kerb Renewal: • Clondyke Footpath replacement</p>	<p>Procurement to replace the Clondyke footpath is complete and the project is on track for delivery. Officers have liaised with Shire Communications Officer, to inform residents of works in the park (expected to commence mid-October).</p>	●	On Track
<p><u>Signage on equine trails (2022-23 Carry-Forward)</u></p> <p>Install signage on equine trails</p>	<p>To date, 17 (x2) signs have been installed in Darling Downs, with the remaining 5 (x2) scheduled for installation in October. Project is on track for completion by late December 2023.</p>	●	On Track
<p><u>Parks and Environment Renewal - Playgrounds</u></p> <p>Playground Renewals</p>	<p>Key highlights during this reporting period include:</p> <ul style="list-style-type: none"> - Renewal of Rubber Soft Fall has been awarded and works will be completed at 3 Sites during November/December 2023. - Sand Cleans/renewals of Playgrounds has been awarded with completion expected by the end of November 2023 across all sites. - Request for Quote scope for renewal and decompaction of Timber Mulch is being finalised. - Appointment of a Playground Officer who has commenced work on a playground maintenance program of works. 	●	On Track
<p><u>Landscaping Renewal</u></p> <p>Lefroy St / Rangeview Loop / Tranby Ave Roundabout, Serpentine</p>	<p>The planning and design phase for this project is scheduled to commence in January 2024.</p>	●	On Track



PLACE

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

Action	Overall Performance Comment	Action Status	
<u>Parks and Environment Renewal - Irrigation</u> Irrigation Renewal - Bores and Pumps	During this reporting period, Request for Tender was advertised and awarded. Currently awaiting the selected contractor to sign off the Formal Instrument of Agreement document, prior to commencing planned works for the Shire.	●	On Track
<u>Parks and Environment Renewal – Claire Morris Reserve Fencing</u> Clare Morris Reserve Fencing	During this reporting period, Requests for Quote were sought, with limited responses due to demand on contractors. Procurement process is now underway for selection of preferred contractor, and works are expected to commence mid-November.	●	On Track

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<u>Drainage Waste Material Disposal</u> Removal and disposal of stockpiled waste material and investigation of ongoing solution.	*This project requires future reassessment due to the current health and safety risks associated with the closure of the Waste Transfer Station (detailed in item 11.1 of the October Ordinary Council Meeting).	●	At Risk or Behind Target
<u>Mundijong Town Centre Precinct Structure Plan</u> Develop a Mundijong-Whitby Town Centre Precinct Structure Plan	During the reporting period, the WA Planning Commission resolved a number of modifications to the Mundijong District Structure Plan, including undertaking additional studies into activity centres, the bushfire hazard level assessment, district water management, the transport impact assessment and infrastructure and services strategy. The implementation of these modifications will need to be done first, given they lead into the start of the Precinct Structure Plan. These are specifically studies that will help inform the Precinct Structure Plan.	●	At Risk or Behind Target



PLACE

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

Action	Overall Performance Comment	Action Status	
<p><u>Waste Transfer Station Planning</u></p> <p>Undertake detailed site planning to enhance control measures for accepting and processing waste.</p>	<p>During the quarter, Officers completed three months of rigorous ID checks and collection of data. A detailed site survey was also completed. Quotes have been received for concept development and detailed design.</p> <p>* Given the recent closure of the site due to the environmental hazard (detailed in item 11.1 of the October Ordinary Council Meeting), continuation of this project is at risk and awaits further direction, on presentation of a follow-up report to Council before the end of 2023, including options for management of remediation and management of the Watkins Road Waste and Recycling Transfer Station (OCM268/10/23).</p>	●	At Risk or Behind Target
<p><u>Scrivener Road - Gravel Pit</u></p> <p>Investigation of gravel pit at Scrivener Road for Shire use.</p>	<p>Review of Cost/Benefit for the project is underway and will be presented to the Project Change Board for review.</p>	●	At Risk or Behind Target
<p><u>Climate Change Strategy and Action Plan</u></p> <p>Develop an updated Climate Change Strategy and Local Action Plan.</p>	<p>Officers completed investigations to identify skills and actions to be carried out by specialised consultant, the scope for the Request for Quote was drafted and put out to market.</p> <p>The project is on track and the appointment of a consultant will happen early in the next quarter.</p>	●	On Track
<p><u>Maintenance Schedules</u></p> <p>Develop and implement maintenance schedules for playgrounds, verges, facilities, parks and gardens.</p>	<p>During this reporting period, the Master Scheduling / Hosted Schedule toolset Request for Quote was advertised, with a closing date of 2 October 2023.</p> <p>In this quarter, team sub-schedules are also being progressively drafted and linked to assets.</p>	●	On Track



PLACE

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

Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Planning Compliance</u>	During this reporting period compliance received a total of 22 new complaints relating to unauthorised development which is a 31.25% decrease compared to this time last year. This reflects the officers hard work at addressing compliance issues through seeking voluntary compliance. During this reporting period the Shire's Compliance Officers undertook a total of 53 site inspections . The Annual extractive industry audits of those sites commence from October 2023.	●	On Track
	Value of extractive industry licences		\$4,080
	Number of site inspections (extractive industries)		0
	Number of prosecution matters		1
	Number of SAT matters		2
	Number of enquiries dealt with		96
	Number site inspections undertaken (not including extractive industries)		53
	Number of complaints resolved		6
	Number formal complaints received		22
	Number of Form 2 Audits completed in the reporting period		0



PLACE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Statutory Planning Services</u>	<p>During this reporting period a total of 2 x SAT cases were completed. There are currently 5 active State Administrative Appeals.</p> <p>During the period we received 2 Joint Development Assessment Applications with a value of \$60,000,000.00. 1 Joint Development Assessment Application with a value of \$2,050,000.00 was determined during the period.</p> <p>During this reporting period a total of 124 development applications were received with a total value of \$30,764,738.39.</p> <p>A total of 106 development applications were also determined in this period with a total value of \$12,328,126.18.</p> <p>During the consultation period a total of 56 development applications were determined with consultation with an average timeframe of 67.69 days</p> <p>During the consultation period a total of 50 development applications were determined without consultation with an average timeframe of 37.76 days</p> <p>During the period a total of 21 Bushfire Attack Level Assessments were required.</p>	<p>● On Track</p>
	No. of Bushfire Attack Level Assessments	21
	Number of SAT cases determined	2
	Number of active SAT cases	5
	Number of Joint Development Assessment Panel applications	3
	Value of determined development applications	\$12,328,126.18
	Number of determined development applications	56



PLACE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of received development applications	124
<u>Strategic Land Use Planning</u>	Local Planning Scheme 3 was gazetted on 22 September. We expect to see an increase in further planning projects, as a result of the new opportunities which are available under the new Scheme. With respect to the broader planning framework, reporting to November 2023 OCM will include highlights on the approval of the Mundijong DSP, subject to a range of modifications and the influence this will have on Area F1 Precinct Structure Plan.	● On Track
	Number of applications processed	11
<u>Engineering Services</u>	During this reporting period, 9 Capital project Designs were issued to Project Delivery team. All Development and Subdivision applications and referrals assessed within referral timeframes.	● On Track
	Number of capital design projects approved and delivered to Project delivery team	9
	Number of Rezoning and Scheme Amendment referrals assessed	0
	Number of Local Structure Plans assessed	0
	Number of Subdivision Landscape POS drawings approved	2
	Number of Subdivision Applications assessed	6
	Number of Stormwater Management Plans approved	1
	Number of crossover approved	35
	Number of Subdivision Civil Drawings approved	3
	Number of Development application assessed	18



PLACE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Waste Management and Recycling</u>	Waste & recycling collection services undertaken in accordance with contract KPI's during this reporting period. The Reuse shop diverted 7,744.15kg from landfill, through sales. 12,778 loads were received and 106 loads were refused at the Waste Transfer Station, during the quarter.	●	On Track
	Volume of recyclable waste processed through the transfer station - green waste		360 tonnes
	Volume of recyclable waste processed through the transfer station - tyres		720
	Volume of recyclable waste processed through the transfer station - mattresses		305
	Volume of recyclable waste processed through the transfer station - batteries		7 tonnes
	Volume of recyclable waste processed through the transfer station - electronic waste		10 tonnes
	Volume of recyclable waste processed through the transfer station - scrap metal		18 tonnes
	Volume of recyclable waste processed through the transfer station - cardboard		5.2 tonnes
	Volume of hard waste processed through the transfer station		655 tonnes
	Number of CRMs received in relation to missed bins		150
	Value of SJ Re-use Shop sales		\$12,571
	Volume (in kilos) diverted from landfill through sales at the SJ Reuse Shop		7,744 kilos
	Number of loads received at the Waste Transfer Station		12,778
	Number of loads refused at the Waste Transfer Station		106
	Number of hazards / incidents reported at the Waste Transfer Station		7
Number of hazards / incidents reported at the Waste Transfer Station within 2 business days		7	



PLACE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Parks and Environment - Natural Reserves</u>	Highlights during this reporting period include: - A projects, approvals and maintenance schedule developed to better manage Natural Reserves Management. - The Landcare SJ 5-year service contract adopted by Council initiated during this quarter. - The annual free verge plants program was reviewed with Landcare. - Weed and Dieback Management continued in selected reserves and ad-hoc feral animal control has also continued this quarter. Limited annual funds must be managed for maximum effectiveness which will see reduced weeding over summer quarter.		On Track



PLACE

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

Switch Your Thinking

Highlights during this reporting period include:

Facilitate Community Events:

- 1 July - Participation in Plastic Free July Forum, Mundijong. SYT provided sustainability education and a seed bomb making activity, interacting with approximately 150 attendees.
- 12 August – Cutting Kitchen Waste workshop, Mundijong. 8 people attended.

Deliver iconic projects:

- Switch Your Thinking (SYT) is funding and coordinating a comprehensive LED streetlights feasibility study, which is being undertaken by an external consultant.
- SYT funded and coordinated the installation of a temporary electricity data logger. This yielded critical load management information necessary to inform decisions about the Shire's future EV charging infrastructure.
- Assessed potential locations around the local government area for viable opportunities ahead of the second round of ARENA Community Batteries Funding.

Negotiate discounts for residents on sustainable products:

- In discussions with companies interested to become participants in SYT's discount program (to be assessed in early October)
- Reviewed the governance of this program in preparation for an expansion of offerings.

Provide up to date and relevant information:

- 28 August - Update provided to elected members
- Assisted with the review and update of the Shire's State of the Environment Report
- Assisted with the updating of the Shire's Gold Waterwise Councils re-endorsement report
- Provided sustainable building advice to the Shire's infrastructure team regarding the planned redevelopment of the Council Chambers.
- Completed tasks that have led to an improvement of data collection methods for the Shire's carbon emissions monitoring platform. This will save time and result in more accurate data for reporting and setting targets to reduce water, gas and electricity use and associated greenhouse gas emissions.
- Provided information and advice to the Shire's planning team regarding the potential development of environmentally sustainable design considerations for developments within the Shire.

● On Track



PLACE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
	<p>Community Education and Awareness:</p> <ul style="list-style-type: none"> • Published a 'Benefits of Urban Greening' infographic poster and a 'Reducing Electricity Use in the Workplace' infographic poster (A3 size), both which can be co-branded with the SJ Shire logo. • Developed a social media strategy • Undertook delivery of three educational prop to assist in the delivery of sustainability education for residents, businesses, homebuilders and council staff. • Created a sustainability comms plan for the SJ comms team to integrate into their social media activities up to the end of the FY. • SYT e-newsletters distributed in July, August and September. Recipients = 3,121 • SYT Facebook posts July – September = 49. Total reach = 13,859. • Energy Smart SMS service – once a month message currently being distributed to 963 subscribers. • Released its 2023/24 partner Council package in early July, including 8 new workshop options. 		



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 | 23 Actions

96% On Track or Complete

4% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding





PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

Major Capital Projects

Action	Overall Performance Comment	Action Status	
<p><u>Gooralong Trail Precinct Carpark Upgrade</u></p> <p>Upgrade the existing carpark at Atkins Street (Stage 1) and construct new parking off Atkins Street (Stage 2).</p>	<p>Procurement for upgrading the existing car park is underway. Works due to commence in November.</p> <p>Funding application for the construction of the new car park was submitted 28 September 2023. Clearing permit process has also commenced but is likely to require several conditions regarding Black Cockatoos and appropriate offsets.</p>	●	On Track
<p><u>Kargotich Road Upgrade</u></p> <p>Upgrade section of Kargotich Road between Rowley Road and Thomas Road (Stage 1), and between Thomas Road and Abernethy Road including Abernethy and Kargotich Intersection upgrade (Stage 2).</p>	<p>During this reporting period, Stage 1 has been completed and awaiting line marking to be installed by MRWA. Land acquisition is still in progress.</p> <p>Construction of revised Stage 2 (straight section from Thomas Road to Abernethy Road) and Stage 3 (straight section from Abernethy Road to Orton Road) is pending obtaining the clearing permit, which is anticipated to be completed by June 2024.</p>	●	On Track
<p><u>Orton Road Upgrade</u></p> <p>Rehabilitate the existing pavement on Orton Road between Hopkinson and Bridge 187 (2km west of Kargotich Road).</p>	<p>A status update on the project is as follows:</p> <ul style="list-style-type: none"> - The clearing permit is in progress and anticipated to be completed by June 2024. - Bridge renewal program application is still in progress. - Telstra asset relocation is anticipated to be completed by March 2024. 	●	On Track
<p><u>Soldiers Road Upgrade</u></p> <p>Upgrade roundabouts located at Cardup Siding Road and Keirnan Street intersections.</p>	<p>Procurement process for upgrade of the two roundabouts is in progress.</p>	●	On Track



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

Action	Overall Performance Comment	Action Status	
<u>Larsen Road Upgrade</u> Larsen Road Rehabilitation – George St to Briggs Rd (MRRG)	During this reporting period, all asphalt and civil works have been completed (during the September school holidays). Awaiting spotting and line marking, which is scheduled for the end of October.	●	On Track
<u>Mundijong Road Upgrade</u> Mundijong Road Shoulder Widening – King Rd to Lightbody Rd (Federal Blackspot)	During this reporting period, all Civil works were completed. Clearing to be undertaken, expected to be completed by end of February 2024, subject to addressing clearing permit requirements to obtain the clearing permit.	●	On Track
<u>Kingsbury Drive Upgrade</u> Kingsbury Drive SKL7-SLK10 Shoulder Widening (Federal Blackspot)	During this reporting period, procurement was completed. A report will be presented to Council at the October 2023 OCM to award the contract. Contractor to advise of commencement date in due course.	●	On Track
<u>Whitby Street, Mundijong</u> Butcher St to Anstey St, including Anstey St intersection. Profile and resurface and widen carriageway to 6m (Shire Reseal Program)	During the reporting period, this project has been completed.	●	Complete
<u>Mundijong Road and King Road Intersection</u> Improve the road structure at Mundijong Road - King Road intersection (MRRG)	During this reporting period, detailed design was completed and tender for construction is currently advertised until end of October 2023. Officers are continuing with the land acquisition for road widening and the native vegetation clearing permit approval.	●	On Track



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

Action	Overall Performance Comment	Action Status	
<p><u>Baskerville Road Upgrade</u></p> <p>Reseal the existing road pavement on Baskerville Road, Mundijong between Livesey St and Tonkin St (LRCl).</p>	<p>Design is underway during this reporting period, and estimated to be completed by the end of October.</p>	●	On Track
<p><u>Indigo Parkway</u></p> <p>Create road reservation, prepare detailed design and documentation for future construction.</p>	<p>During this reporting period, the draft design brief to engage a Civil Design Consultant was prepared and is currently being reviewed, in preparation for advertising.</p>	●	On Track
<p><u>Gossage Road Upgrade</u></p> <p>Reseal the existing road pavement on Gossage Road, Oldbury between Kargotich Rd and Bournbrook Ave (LRCl).</p>	<p>During this reporting period, design completed and issued for construction. Currently obtaining quotation from Annual Supply contractors.</p>	●	On Track
<p><u>Hopeland Road Upgrade</u></p> <p>Rehabilitate the existing pavement on Hopeland Road (MRRG) - from south of Karnup Rd to 100m south of Punrak Rd (Section A) and 100m south to 1km south of Punrak Rd (Section B).</p>	<p>Design is currently progressing and due to be completed by the end of October.</p>	●	On Track



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

Action	Overall Performance Comment	Action Status
<u>Jarrahdale Road Upgrade</u> Rehabilitate the existing road pavement on Jarrahdale Rd - starting 300m west of Farina Rd (MRRG).	Design progressing and due to be completed by the end of October.	● On Track

Capital Works Program

Action	Overall Performance Comment	Action Status
<u>Minor Road Renewals</u> <ul style="list-style-type: none"> • Nicholson Rd-Foxton Dr- Left Turn Auxiliary Lane-Minor Widening (2022-23 Carry-Forward) • Tuart Road, Oakford resurfacing (SLK 0.053 to 0.60) 	During this reporting period, the Nicholson Road & Foxton Drive project has been completed. Tuart Road design is complete, and is currently being quoted by Shire's Annual Supply Contractor.	● On Track
<u>Metropolitan Regional Road Group Renewal</u> <ul style="list-style-type: none"> • Briggs Road Rehabilitation (SLK 0.7 to 1.11) • Nettleton Road Rehabilitation 	Project progress during this reporting period is as follows: Nettleton Road Rehabilitation - asphalt works completed. Briggs Road Rehabilitation - asphalt works completed. Shoulder works to be completed by 26 October. Both projects awaiting line marking installation.	● On Track



PROSPERITY

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Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<p><u>Future development at Lampiter Drive, Mardella</u></p> <p>Prepare a Concept Plan for future development at 10 (Lot 500) Lampiter Drive, Mardella.</p>	<p>A report was presented to the Ordinary Council Meeting on 21 August 2023 regarding the Draft Master Plan and Environmental Assessment. This included presentation of the Draft Master Plan (and associated Concept Plan), and a recommendation for Council endorsement of the draft for community engagement. Council resolved however to obtain further information from DFES as to the likelihood (or otherwise) that L500 will be the preferred site for the training academy. Once a formal response is received, this would be presented back to Council, together with a recommendation on the Draft Master Plan taking account of the State Government position expressed.</p>	●	On Track
<p><u>Soldiers Road Principal Shared Path</u></p> <p>Planning of Principal Shared Path for future construction as agreed with funding provider</p>	<p>WA Bicycle Network (WABN) has agreed for the Shire to utilise the remaining funding to start the design of the pedestrian crossing at south of Bishop Road.</p> <p>A report with an update on the project and proposed budget allocation for design works is expected to be presented to Council at the November Ordinary Council Meeting.</p>	●	On Track
<p><u>Hypergrowth Road Priorities</u></p> <p>Prepare a strategic Hypergrowth road advocacy and forward works plan.</p>	<p>The due date of 30 September for this project has not been met, however, during the reporting period, Officers have prepared the brief and issued the request for quote to update the existing Hypergrowth Road Priority Plan. A consultant was appointed in late September, and a new draft list of the top 20 roads for upgrade, including their scope and estimated costs is expected on 23 October.</p>	●	At Risk or Behind Target



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Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Economic development</u>	<p>During this reporting period, we continued to influence the future growth and facilitate outcomes of current key projects (Byford Health Hub; Lot 500 Lampiter Drive; Byford Rail Extension; West Mundijong Industrial Area) and future development that is required. Officers continued to promote the Shire as a leading business and investment location and advocate for government investment.</p> <p>This quarter also seen the successful delivery of an NBN and Telecommunications business forum with developers and communication providers, held in August 2023.</p> <p>Research is also underway regarding Aged Persons Social Housing in the Shire.</p>	●	On Track
	Number of external party meetings		10
<u>Tourism</u>	<p>Officers are continuing to focus on delivering positive and sustainable outcomes for tourism, allowing for economic growth and promoting the unique natural attractions of the Shire. This includes attracting new business investment into the Shire to develop valuable tourism assets.</p> <p>Future action includes the preparation of the new Economic and Tourism Development Strategy, which reaches the end of its first decade of operation this year.</p> <p>Officers are continuing to work alongside the Perth Hills Tourism Alliance (PHTA) in conjunction with other local governments to promote the region and draw new tourism businesses to the Shire.</p>	●	On Track
	Number of external party meetings		10



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<p><u>Operations - Asset Management and Maintenance</u></p>	<p>Reporting for this period (July to September) is as follows: - 276 Reactive Work orders in total, of which 154 were completed and 14 are in progress. The remaining 108 reactive work orders are with Contractors and/or awaiting scheduling as per programme or contractor availability.</p> <p>Programmed works and capital works are being progressed for this financial year.</p> <p>Status of outstanding CRMS and Work Orders for 2021/2022 are: Received - 6,145 over combined years. Closed as of 30 September - 6,104 closed - 16 remain open with work orders being reviewed. 31 were actioned during this quarter.</p>	<p>●</p>	<p>On Track</p>
<p>Report on reactionary maintenance through the work order system - Number work orders outstanding</p> <p>Report on reactionary maintenance through the work order system - Number work orders completed</p> <p>Report on reactionary maintenance through the work order system - Number work orders created</p> <p>Number of 2021-22 backlogged CRMs closed</p> <p>Number of backlogged 2021-22 Work Orders closed</p> <p>Number of call outs managed</p>			



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Trails Planning and Development

The Jarrahdale Trail Town Business Case (JTT) includes a range of recommendations for Year Three, and progress during Q1 is as follows:

Landscape and settings: (1.2) Engagement with Traditional Owners (TOs) was progressed in two ways: directly with TOs, as well as through the Winjan Aboriginal Corporation; through DBCA's required to work with TOs as part of the Noongar Native Title Settlement. (1.3) Refining track for the Jarrahdale Horse Trail provided an opportunity to identify discordant elements and develop alternative route or additional signage.

Trails development and management: (2.5) Wayfinding progressed with the upgrade of the 1872 Historic Railway Trailhead, a new shelter and information hub including a hand-drawn map which will be featured in other locations. (2.8) Relationship with the Munda Biddi Trail Foundation and Alcoa progressed with the launch of the new realignment section bringing riders to the centre of town. (3.1) The Shire is collaborating with DBCA and ATHRA to develop WA Equine Trail Guidelines. (3.5) Procurement for the construction of the new toilet in Jarrahdale Cemetery has been finalised, with construction to start early next year.

Access: (9.1) Road crossing on Nettleton Road was discussed for the Jarrahdale Horse Trail, including a review of the current speed limit. (10.1) The Gooralong car park upgrade was split in two sub-project, with phase 1 to start in early November, and phase 2 part of the 8M Trail Development Funding now submitted. (10.4) Parking plan is on-going, with the development of a concept plan for the Bruno Gianatti Hall car park.

Attractions and activities: (13.1) The Log Chop event was held at Jarrahdale Oval and continued to attract locals and regional visitors.

Amenities: (14.1) The Step Outside brand awareness has started on social media, informed by Trails WA Analytics and peak visitations. New video and photo material were commissioned in preparation for the summer school holidays.

Planning and management: (20.2) The Heritage Park Business Case was presented at a Policy Concept Forum (PCF) and will inform the Business Plan, paving the way for negotiating a lease with NTWA. (21.1) An engagement approach was discussed with the community, as a monthly face-to-face along the Mobile Library, starting in November.

Engagement of supporting business: (24.3) Three businesses signed up for Trails WA Trail Friendly Scheme:

● On Track



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
	Millbrook Winery, Café by the Dam, and Off The Beaten Track. Marketing: (25.2) The Trail Town branding was implemented on the new 1872 Trailhead, with the introduction of a new hand-drawn map and graphic for the Are you trail ready? initiative. (26.1) Actively working with Trails WA to maximise exposure of Jarrahdale Destination page, including with the provision of feedback for optimisation of usability and feature.		
	Number of stakeholder engagement meetings completed		27
	Number of visitors to the visitjarrahdale.com website		1,316
	REACH metric for social media posts		0



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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 | 25 Actions

88% On Track or Complete

12% At Risk or Behind Target

0% Critical

0% On Hold

0% Deferred or Not Proceeding





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Advocacy

Action	Overall Performance Comment	Action Status
<p>State and Government Advocacy</p> <p>Priorities for the upcoming State and Federal Government Elections in 2025 are:</p> <ul style="list-style-type: none"> • Hypergrowth Road upgrades • Expansion of the SJ Recreation Centre with two additional basketball courts • Caravan Park and Visitors Centre at Jarrahdale on Lot 814 Millers Road. 	<p>A project steering group has been established to monitor the progress of this years advocacy priorities in accordance with the election priorities adopted by Council in June 2023, and the Corporate Business Plan adopted in July 2023. Following the Local Government Election in October, Officers will prepare a prospectus for tabling at the visit by the Shire President and Chief Executive Officer to Canberra.</p>	<p>● On Track</p>

Major Capital Projects

Action	Overall Performance Comment	Action Status
<p>Enterprise Resource Planning (ERP)</p> <p>Implement an Enterprise Resource Planning system.</p>	<p>The Consolidation Phase of the OneComm project has been completed. The OneComm Phase 3 project plan with timings has also been approved by the Executive Management Group and this project plan will be imported into the Project Lifecycle Management module and follow the Shire's Project Management Framework.</p> <p>A report on the Consolidation Phase achievements and Phase 3 of the project will be presented to Council at the October OCM.</p>	<p>● On Track</p>



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Action	Overall Performance Comment	Action Status	
<u>Administration Accommodation</u> Upgrades to the Administration Accommodation including Staff Amenities, Staff Offices and Council Chambers.	A status update for the Administration Accommodation project is as follows: Stage 2A - Staff Amenities: now under construction phase. Stage 2B - Council Chambers: detailed design is under way. Budget will be revisited once pre-tender estimate is closed out in 2024, and managed in accordance with the Project Management Framework as required. Stage 2C - Staff offices: awaiting finalisation of decision / vision of this stage of the project.	●	On Track
<u>Depot Accommodation Upgrades</u> Refurbishment to the current Depot Accommodation.	Project completed - Temporary occupancy issued. Items outstanding for permanent occupancy (universal access) are being addressed. This may require cost consideration through the Project Management Framework.	●	At Risk or Behind Target

Capital Works Program

Action	Overall Performance Comment	Action Status	
<u>IT Renewal</u> ICT Replacement Program	All ICT equipment has been ordered and an expected delivery time is mid-October 2023.	●	On Track
<u>Minor Facility Renewals and Upgrades (Civils)</u> • Cement floor for the Darling Downs Residents Association shed and undercover area • Upgrade road surface at Shire Depot	During this reporting period, procurement was finalised and a preferred contractor selected. Work has been scheduled with contractor to commence in November.	●	On Track



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Action	Overall Performance Comment	Action Status	
Minor Facility New (Projects) Depot Refurbishment - Outdoor Canopy	During this reporting period, the design and scope have been confirmed and cheapest option has been priced. Installation costs exceed the original budgeted allowance, and a request for additional funds is being presented to the Project Change Board in November, accordingly.	●	At Risk or Behind Target
Plant and Fleet New Purchase new Plant and Fleet: <ul style="list-style-type: none"> • Canopy: Ranger specific pod • Light utility vehicle 	During this reporting period, quotes were received for the new Ute. The order of the vehicle is imminent with delivery expected within a few months. The ranger canopy will progress once confirmation the make and model of the vehicle is available (an update is expected in the coming weeks on this).	●	On Track
Plant and Fleet Renewal Renew Plant and Fleet: <ul style="list-style-type: none"> • Backhoe • Ausroad Patching Truck • Dual Cab CEO 	An update for this reporting period is as follows: <ul style="list-style-type: none"> - First replacement (Dual Cab CEO) has been ordered, received and finalised. - The replacement of the Ausroad Patching Truck is on track, currently awaiting quote after submission of the required specifications to the supplier. - The replacement of the backhoe is at stage one - completed initial specs and requirements meetings. 	●	On Track

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
Major Review - Strategic Community Plan Undertake the Major Strategic Review of the Strategic Community Plan, including the Community Perceptions Survey.	The draft Council Plan was advertised for public comment during the reporting period. Findings from community engagement of the draft Council Plan are now being developed into a presentation for EMG, and the Council Plan is on track to be presented to Council at the Ordinary Council Meeting in December 2023.	●	On Track



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Action	Overall Performance Comment	Action Status	
<p><u>Asset Management Maturity</u></p> <p>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.</p>	<p>Processes to improve data capture and quality are on track with the completion of end of year reporting for Gifted and Capital assets, Park Condition survey awarded and due for commencement in November, and the restructuring of the Transport register to incorporate Condition data nearing completion. Work with ICT is continuing to improve real time data reporting across the organisation, and the development of Mobility tools to enable data capture with seamless integration into OneComm.</p>	<p>●</p>	<p>On Track</p>
<p><u>Organisational Development RoadMap</u></p> <p>Implement the actions within the Organisational Development RoadMap.</p>	<p>The new Values and Purpose and Accountability Framework has been developed but not rolled out. The delays are due to other major priorities for the People and Development team that are time sensitive. Launch of the new Values and Purpose framework is expected Q2.</p> <p>Work on the Employee Value Proposition (Benefits Review) has commenced and will be ready for review and approval by EMG by the end of December.</p> <p>A Supervisors and Coordinators Development program has now been developed and the procurement process for a facilitator will commence shortly.</p> <p>Manager Development Programs for new Managers have now commenced.</p>	<p>●</p>	<p>At Risk or Behind Target</p>



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Action	Overall Performance Comment	Action Status	
<p><u>Operations Centre Structure Review</u></p> <p>Implement recommendations and actions from the Operations Centre Structure Review.</p>	<p>In September 2023, a facilitator has been procured to undertake a major review of the Corporate Business Plan.</p> <p>The scope of this major review requires the review, prioritisation and integration of the Shire's key documents and activities to inform priorities over the medium to long term, and includes the report titled 'Review of Operations, Waste, Fleet and Facilities business units' conducted by the Glen Flood Group in early 2023, as a key document of this process.</p> <p>The facilitator has commenced review of the Shire's key documents and activities, and is scheduled to conduct the first set of workshops with Shire Management and Executive teams during October 2023.</p>	●	On Track
<p><u>ICT Disaster Recovery Plan</u></p> <p>Develop an ICT Disaster Recovery Plan with a failover internet connection.</p>	<p>ICT has reviewed the new services offering from Telstra and has progressed to a high-level design, and the design has factored in a redundant satellite network with a disaster recovery configuration.</p> <p>The network design is expected to be implemented by February 2024 and an ICT Disaster Recovery Plan created by April 2024.</p>	●	On Track
<p><u>Customer Service Contact Centre</u></p> <p>Implement a customer service contact centre to increase service levels in the Shire.</p>	<p>During this reporting period, request for quote completed and sent to all WALGA suppliers with applications closing at 2pm on 19 October 2023.</p>	●	On Track
<p><u>Corporate Business Plan Review</u></p> <p>Major review of the Corporate Business Plan</p>	<p>A Request to Quote on the Shire's major review of the Corporate Business Plan was circulated early September, with 3 quotes received for evaluation.</p> <p>The preferred facilitator has been procured. Their proposed project plan is under implementation, with the first workshops scheduled to be held throughout October 2023, with Shire Management and Executive teams.</p>	●	On Track



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Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<u>Customer service</u>	<p>Over the reporting period the Customer Service Team continued to receive all incoming customer requests either in-person, via telephone or online.</p> <p>Key statistics for the reporting period include:</p> <ul style="list-style-type: none"> • 10,257 Customer Requests received • 10,096 Customer Requests completed • 73.46% of Customer Requests received were completed/closed same day (target =60%) • 92.9% compliance with the Shire's Customer Service Charter (target = 95%) • 53.35% CRM Customer satisfaction rating <p>Compliance ratings remain steady with slight increases. 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.</p> <p>Additional training and reference guides are provided to the organisation to assist with communications through CRM.</p>	●	On Track
	Total number of CRMs completed in the reporting period		10,096
	Total number of CRM's received in the reporting period		10,257
	Number of after hour enquiries		333
	Total number of outstanding CRM's at the end of the reporting period		1,449
	Number of CRM's 90 days +		250
<u>Community Engagement</u>	<p>During this reporting period, our engagement platform has attracted more than 5,600 visitors to our landing page, demonstrating a growing interest in our Shire's initiatives. Out of these visitors, more than 421 residents have participated in a survey or engaged with us on Your Say SJ, providing valuable feedback and insights. We are pleased with this positive trend and aim to maintain and enhance it in the next quarter.</p>	●	On Track
	Number of Project Pages developed and implemented on Your Say SJ		9



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of people visiting Your Say SJ webpage	5,600
	Number of engaged visitors on Your Say SJ webpage	421
	Number of physical engagement activities / opportunities	2
Communications, marketing and media	<p>Consistent, innovative and targeted communication has occurred throughout the quarter via traditional and digital methods, with a significant 426% increase in social media reach across all social platforms compared to Q1 2022.</p> <p>Work is on track to deliver the Council Plan, with community feedback collated and now being reflected in a presentation to EMG.</p> <p>An increase in Communications Plans across the organisation is evident, allowing us to actively promote Shire initiatives and achievements through a range of tactics, including social media and media releases.</p> <p>Review of website pages sits at 77%, 3% less than the target, however this is the highest quarterly result in the past 12 months. The team will continue to work across the organisation to ensure information on our website is as up to date as possible.</p>	<p>● On Track</p>
	Number of videos produced	5
	Number of design projects delivered	17
	Number of media releases published	7
	Number of media enquiries responded to	4
	Number of users reached through social media	617,839
	Number of new social media followers	519
	Number of website page views	157,938
	Number of website users	42,532
	Number of website sessions	74,606



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>People, Development and Wellbeing</u>	<p>During this quarter, we have seen a slight reduction in the turnover, although August recorded 10 leavers in that month. We continue to gather information from exit interviews to focus on issues common across the effected directorates. We have also seen some significant improvement in our recruitment including reductions in the time to make offers and continue good acceptance rates. We continue to look for ways to reduce the time to onboard staff.</p> <p>Improved number of applicants and strong acceptance rates is encouraging. Further work on reviewing benefits and continuing to keep at market rate for remuneration is improving the attraction of good candidates.</p> <p>Further focus needs to be on excessive leave balances to reduce burnout but overall the flexible work arrangements are allowing staff to have a work life balance without taking incident days of leave.</p>	<p>● On Track</p>
	Number of vacant positions filled in the reporting period	26
	Headcount of Infrastructure Services at the end of the reporting period	89
	Headcount of Corporate Services at the end of the reporting period	34
	Headcount of Development Services at the end of the reporting period	34
	Headcount of Community and Organisational Development at end of reporting period	36
	Headcount of Executive Services at end of reporting period	9
	Number of training sessions completed in the reporting period	37
	Turnover Rate (in percentage) at the end of reporting period	7
	Average number of days absent due to personal leave	38
	Number of staff with excessive leave balances	51



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
Health, Safety and Wellbeing	<p>Work Health and Safety is moving forward in improving systems and processes to ensure a safe workplace for all workers and visitors to our Shire. Current focus is corrective action items for WHS to ensure legislative requirements are being met and the shire safety management systems are in place.</p> <p>Our Safety statics continue to improve and this is evident in the decline in the number of injuries in the workplace. Officers have taken on additional responsibilities assisting with safety management of the accommodation project while having reduced staffing.</p>	●	On Track
	Number of safety inductions complete for new staff, labour hire, contractors and volunteers		29
	Number of corrective actions completed		164
	Number of days since last injury.		16
	Number of Investigations attended		15
	Number of Incident reports		16
	Number of Hazard reports		11
	Number of Workplace inspections		33
	Number of Contractor safety observations		9
	Number of injury reports		8
	Number of Safety Training sessions completed		16
	Number of vehicle / plant incidents		10
Fleet	The fleet team is on track overall, with some slight difficulties due to the supply issues the automotive industry is suffering from. It is expected the situation will normalise within the next 12-18 months.	●	On Track



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Percentage of fleet up to date with the required maintenance	80
	Number of new fleet purchases completed	1
<u>Financial Services</u>	Key highlights for this quarter include: - Adoption of 2023-2024 Annual Budget. - Preparation and completion of Annual Financial Statements for audit within required deadline of 30th September.	● On Track
	Number of debtors invoices raised	186
	Number of creditor invoices processed	1,921
	Value of all other outstanding debtors	\$287,157
	Percentage of outstanding rates debtors.	51%



PROGRESSIVE

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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<p>Governance and Compliance</p>	<p>Highlights during this reporting period include:</p> <ul style="list-style-type: none"> - Preparation of arrangements for the 2023 ordinary local government election, including candidate information session, implementation of communication strategy and commencement of early voting. - Coordinated Council meetings including facilitation of attendance via remote means. - Progressed policy review with 26 policies under review at this time. - Reviewed over 800 requisitions to ensure compliance with purchasing rules and issued 7 request for tender. - Coordinated arrangements for the CEO employment committee. - Oversaw audit into ICT general controls and presented findings to Audit, Risk and Governance Committee. - Progressing the review of 26 Council Policies. - Completed the collection and acknowledgement of annual returns. - Completed the annual review of the Corporate Business Plan. - Prepared 15 Service Team Plans. - Commenced the major review of the Corporate Business Plan. - Enhanced the project management framework through the development of new project plan templates and configuration of the risk register and gantt chart functions within the Project Lifecycle Management module. 	<p>● On Track</p>
	<p>No. of Councillor Information Requests</p>	<p>69</p>



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of secondary employment disclosures within the reporting period	2
	Number of conflict of interest employment disclosures within the reporting period	0
	Number of gift disclosures / returns / disposals in the reporting period	0
	No of purchase orders approved in the reporting period	898
	Number of request for quotes issued in the reporting period	5
	Number of tenders issued in the reporting period	7
	Number of Special Council Meetings	2
	Number of Committee meetings	3
	Number of Ordinary Council Meetings	3
Information and Communication Technology	The ICT department has started the new financial year with a 95% customer satisfaction rating which it aims to improve on over the coming years. The Council approved ICT Strategic Plan is to become Cyber Security resilient, ICT must do this whilst maintaining its customer service standards and keeping the operational lights on and performance measures ensures that the effectiveness of ICT is captured and reported on.	● On Track
	Number of Records entered by Information Services	1,955
	Number of Freedom of Information requests completed	4
	Number of Service Request completed	3,251