



Corporate Business Plan

2023-24 Performance Report

Quarter 3 - January to March



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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	Work is unable to commence due to a dependency (e.g. awaiting grant funding or completion of another project).
<input checked="" type="radio"/> Deferred Proceeding or Not	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.

Overall Performance Snapshot

Summary of quarterly performance

The Report provides an update against 113* actions in the Corporate Business Plan. Statistics this period show:

79% are on track or complete (90/113);

16% are at risk or behind target (18/113);

0% are critical (0/0);

1% are on hold (1/113); and

4% are deferred or not proceeding (4/113).

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

**The Corporate Business Plan contains 119 actions for the 2023-24 financial year. 6 of these actions are not included in the quarterly percentage calculation as they were marked as complete in previous reporting periods.*

Quarterly Progress Snapshot | 113 Actions

79% On Track or Complete

16% At Risk or Behind Target

0% Critical

1% On Hold

4% Deferred or Not Proceeding

YTD Progress Snapshot | 119 Actions

81% On Track or Complete

15% At Risk or Behind Target

0% Critical

1% On Hold

3% Deferred or Not Proceeding

Key Achievements and Highlights

Key achievements and highlights this reporting period are as follows:

- Community launch of the Council Plan 2023-2033.
- Approval of the revised Register of Delegations and Authorisations.
- Approval of Local Planning Policy 2.8 - Public Open Space Standards.
- Award of Tenders for purchase of the following Plant and Fleet:
 - Backhoe Loader
 - Patch Truck
- Award of Tender for Green Waste Verge Collection services for a period of two years with an option to extend for a further 12 months.
- Delivery of extraordinary election in the North Ward.
- Presentation of Australia Day Awards including Clem Kentish Community Award, Community Citizen of the Year, Senior Community Citizen of the Year, Youth Community Citizen of the Year and Active Citizenship Award.
- Delivery of the Shire's first Youth Skill Up Course.
- Delivery of the Darling Downs Community BBQ.
- Delivery of Harmony Night.
- Opening of Jarrahdale Outdoor Hub.
- Completion of the following Road Projects:
 - Larsen Road Upgrade
 - Baskerville Road Upgrade
 - Gossage Road Upgrade
 - Mundijong Road Upgrade
 - Falls Road Bollards Installation
- Completion of Adonis Street, Mundijong Footpath (Cockram Street to Richardson Street).
- Completion of Richardson Street, Mundijong Footpath (Adonis Street to Paterson Street).
- Completion of Fire Danger Sign Upgrade at Karnup Road, Oldbury.
- Completion of Jarrahdale Heritage Park Business Plan.
- Completion of the Operations Depot Compliance and Security Upgrade.



PEOPLE

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

PEOPLE – A connected, thriving, active and safe community

Community feedback

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

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

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

Aspirations and opportunities

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

YTD Progress Snapshot | 45 Actions

- 67%** On Track or Complete
- 27%** At Risk or Behind Target
- 0%** Critical
- 2%** On Hold
- 4%** Deferred or Not Proceeding





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Major Capital Projects

Action	Overall Performance Comment	Action Status	
<p>Oakford Bush Fire Brigade Station</p> <p>Deliver the new Oakford Volunteer Bush Fire Brigade station building.</p>	<p>An update on this project for the reporting period is as follows:</p> <ul style="list-style-type: none"> - Concept finalisation post stakeholder engagement closed out. - Design and Construction scope tender package advertised to market - Tender assessment process closed out. <p>Due to the finalisation of budget negotiations with Department of Fire and Emergency Services (DFES), the project is behind target.</p>	●	At Risk or Behind Target
<p>Whitby Falls Trail Drainage Upgrade</p> <p>Install drainage solution at the Whitby Falls Trail.</p>	<p>During the reporting period, path works were completed (on 16/02/2024). Spray, tree planting and tube stock to be completed in June 2024.</p>	●	On Track
<p>Byford Skatepark (Construction of Stage 2)</p> <p>Construct stage 2 of the Byford Skatepark - extension and parkour elements, shade and landscaping.</p>	<p>This project has been put on hold due to the requirements of the Department of Water and Environmental Regulation (DWER) clearing permit process, as previously reported to Council (OCM032/03/24). The Shire has submitted a detailed revegetation plan to offset the clearing and removal of trees within the skate park area for DWER assessment and approval.</p> <p>Until the clearing permit is resolved, construction cannot proceed.</p>	●	On Hold



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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>As previously reported, project is at risk until a water source is established and the clearing permit is complete. During the reporting period, Officers continued to work on these matters and an update is provided below:</p> <p>Water Investigation - Dept. of Water and Environment Regulation (DWER) responded favourably supporting 50,000kl to be taken from the Cattamarra Coal measure aquifer with conditions which are yet to be resolved. As part of the conditions a Groundwater license operating strategy is to be provided to the Department and approved before confirming acceptance of 50,000 lt/year allowance. Second condition is for the implementation of two monitoring bores which are to be constructed further away from the production bore. The monitoring bores must be constructed prior (minimum three months) to any abstraction from the production bore.</p> <p>Clearing Permit - The completed Dieback Management Plan and a Black Cockatoo Impact Mitigation Plan were submitted to Dept. of Climate Change, Energy, the Environment and Water (DCCEEW) and they responded favourably, indicating that the application would be seen as a Non-Controlled Action, subject to the Shire showing commitment on the mitigation measures. Officers are updating the reports with the Department's comments.</p> <p>A clearing permit application is now being prepared for submission to DWER in April 2024. Officers await the conditions around offsets due to tree removal requirements.</p>	<p>●</p>	<p>At Risk or Behind Target</p>



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Action	Overall Performance Comment	Action Status	
<p><u>SJ Community Recreation Centre – Asset Management Works</u></p> <p>Works to the Serpentine Jarrahdale Community Recreation Centre as identified within the Building Condition Audit & Life Cycle Costing report.</p>	<p>Project progress during this reporting period, is as follows:</p> <p>Air conditioner renewal - Existing air-conditioner units have been decommissioned, removed internally, and replaced with split systems. Air-conditioner units on the roof remain, they are due to be removed next financial year due to a lack of funds.</p> <p>Sports Court Cladding - Further consultation with design consultant and Engineer has determined the original product selected will not comply with energy ratings required. A new design has been created utilising Bondor Flame Guard; these detailed designs have been passed onto tendered builder for quotation. Officers and Shire tendered builder have discussed the surface of the extreme sports courts being sand and enclosed in netting. There are also concerns regarding the cost of the product. We are awaiting a final quote from the builder (expected mid-May).</p> <p>Skylight removal - The removal of the defective skylight has been completed and replaced with a recessed bulkhead including architectural lighting feature. Once removed the desired outcomes have been achieved including a reduction in temperature and all leaks resolved.</p> <p>Internal Paintwork - No progress has been made this quarter. Going forward Officers plan to capture all internal measurements and desired colour scheme in Q4 and seek quotes. Delivery of the project is expected in the new financial year and is also dependant on the completion of cladding works.</p> <p>Defect List - No progress has been made this quarter. A list has been produced for the minor defects, for further investigation. Some have been completed as reactive maintenance, whilst other issues have become apparent, and a new inspection/audit is required. Also awaiting the completion of cladding works.</p>		<p>At Risk or Behind Target</p>
<p><u>Keirnan Park Netball Courts (Stage 1C)</u></p> <p>Concept design for netball courts at Keirnan Park Recreation Precinct.</p>	<p>Following an RFQ process in February 2024, a preferred consultant has been engaged to undertake the Keirnan Park Stage 1C Netball Needs Assessment and Concept design study.</p> <p>Background research and desk top study is being undertaken, as well as development of a stakeholder engagement plan for implementation in April/May 2024.</p>		<p>On Track</p>



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<p><u>Keirnan Street Freight Rail Pedestrian Crossing</u></p> <p>Construction of Level 5 pedestrian maze crossing at intersection of Keirnan Street and Soldiers Road</p>	<p>During this reporting period, Main Road advised the Shire that the scoping for high-priority sites has been finalised, and Keirnan Street is included among them.</p> <p>The sequence for constructing the nominated sites will be established by June 2024, coinciding with the awarding of the construction contract by MRWA (Main Roads Western Australia). This progress indicates that Keirnan Street is a part of the prioritised sites for construction, with further details to be determined as part of the upcoming contracting process.</p>	●	On Track

Capital Works Program

Action	Overall Performance Comment	Action Status	
<p><u>Bus Shelter Program</u></p> <p>Construct new bus shelter/s within Shire to provide convenience for waiting passengers at bus stops.</p> <p>2023/24 projects - Tourmaline Boulevard - Kardan Boulevard</p>	<p>PTA approved the locations and Community services finalised art work for panels. Artwork has been sent to Jason Sign markers for construction and installation.</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>During this reporting period, the toilet facility is being fabricated off site and is near completion and will be delivered to site for installation in May. Site works are planned to commence at the end of April. The project is forecast to be completed by 30 June 2024.</p>	●	On Track



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<p>Universal Access and Inclusion Program (2022-23 Carry-Forward)</p> <p>Deliver access and inclusion improvements on Shire facilities</p>	<p>Progress for access and inclusion works this quarter has been moving forward, and following feedback from stakeholder engagement, a decision made to focus on Briggs Park Pavilion. A design agency has been engaged to produce designs for a ramp from the carpark to the oval between the main pavilion and skate park, and a ramp from the carpark to the oval between the main pavilion and the change rooms. Both ramps will be fully compliant and design agency have engaged an access and inclusion consultant on behalf of the Shire to ensure they will meet current legislation.</p> <p>To date, the below aspects are completed:</p> <ul style="list-style-type: none"> • Access and design consultant engaged • Initial site surveys performed • Utility locations have been mapped • Stormwater drain audit • Concept design produced <p>One more set of survey results is yet to be received and a final assessment from the access consultant. Once these have been completed a more detailed design will be produced allowing Officers to commence procurement.</p>	●	At Risk or Behind Target
<p>Fire Danger Sign Upgrade (2022-23 Carry-Forward)</p> <p>Fire Danger Sign Upgrade</p>	<p>During this reporting period, the Fire Danger Indicator sign was installed on Karnup Road and is now fully operational.</p>	●	Complete



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<p>Minor Facility Renewals (2022-23 Carry-Forwards)</p> <ul style="list-style-type: none"> • Briggs Pavilion Main Hall Refurbishment • Mens Shed Upgrade • Operations Depot Compliance and Security Upgrade • Bush Fire Brigade Management Program and Projects: <ul style="list-style-type: none"> - Byford Changerooms - Serpentine Changeroom 	<p>Project updates during this reporting period are as follows:</p> <p>Briggs Pavilion Main Hall Refurbishment - External doors were replaced for emergency exit compliance. Old ceiling tiles were replaced, installing new ceiling tiles and a grid system. Vertical blinds were replaced with roller blind. Carpet and vinyl replacement are scheduled for mid-May.</p> <p>SJ Men's Shed Upgrade - Approvals are in place for the ablution block upgrade and designs have been submitted to Shire-contracted builders. Work scheduling is pending. Internal door replacement is on track for completion by early May. The electrical upgrade for the power system is in the design phase.</p> <p>Byford VBFB Station Changerooms - Multiple meetings with DFES and the Brigade were conducted for the project. Initial designs and quotes exceeded budget, resulting in scope reduction and a new design. Budget challenges stem from site access and building layout constraints. A business case for extra funding in the 2024-25 budget was submitted to cover change room and storage needs. Surveys and utility mapping are complete.</p> <p>Serpentine VBFB Station Changeroom - Building of the main structure and internal fittings have been completed, remaining works are to be completed by Facilities team in Q4 including installing door stops, aluminium skirting, racking and aluminium benches.</p> <p>Operations Depot Compliance and Security Upgrade - Key card swipe access is now operational, and two additional security cameras have been installed at the operations depot. With these installations finished, the upgrade is now complete.</p>	<p style="text-align: center;">●</p> <p style="text-align: center;">At Risk or Behind Target</p>



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Action	Overall Performance Comment	Action Status	
<p>Minor Facility Renewals (2021-22 Carry-Forward Projects)</p> <ul style="list-style-type: none"> - Mundijong Landcare Building (electrical wiring and switchboard) - SJ Recreation Centre doors, septic and stage 	<p>Progress on these projects during the reporting period is outlined below:</p> <p>Mundijong Landcare Building (electrical wiring and switchboard): Currently awaiting quote from Shire tendered electrician. Internal works are unable to be upgraded as they are reliant on the switchboard upgrade.</p> <p>SJ Recreation Centre doors, septic and stage: The Shire tendered builder has been onsite to quote the removal of septic's, backfill the area and empty as required. Procurement has been undertaken, with works anticipated to commence in April 2024. All stakeholders involved have been informed of the upcoming works. SJ Recreation Centre doors and stage have been removed from scope as remedial works have fixed the issues flagged, through repair rather than replacement.</p>	●	At Risk or Behind Target
<p>Minor Facility New (2022-23 Carry-Forward)</p> <ul style="list-style-type: none"> SJ Community Recreation Centre - Solar PV System 	<p>The below progress has been made regarding this project during the reporting period:</p> <p>Procurement process was undertaken, and tenders have been evaluated by panel and preferred supplier awarded.</p> <p>Meeting with Contractor and Engineers have inspected all relevant areas and generated the design report for submission to Western Power. Submission has been completed and approval may take up to 6 weeks.</p> <p>The next step after design approval is for Western Power to organise the complex to be set up to the grid, prior to installation. Officers have been advised this can take up to 6 months, and during this time Officers will continue to monitor and communicate with supplier.</p>	●	At Risk or Behind Target
<p>Minor Facility Renewals and Upgrades (Facilities)</p> <ul style="list-style-type: none"> - Youth Centre - Landcare Building Refurbishment 	<p>A progress update on these projects during the reporting period, is as follows:</p> <p>Byford Youth Centre - All surveys and initial designs have been completed. Stakeholders have been engaged for feedback and multiple meetings have been held with the design agency adjusting plans to suit, with a specific focus on disability access and storage. Plans will be finalised for procurement in late May.</p> <p>Mundijong Landcare Building Refurbishment - Work continues with the design and building consultants and Shire tendered builder to align with the like for like building materials recommended by the Heritage Council, to comply with heritage requirements. A full inspection report including the cataloguing of materials is expected in Q4. This will then be utilised by the design consultant to begin initial refurbishment plans.</p>	●	At Risk or Behind Target



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Action	Overall Performance Comment	Action Status	
Footpaths / Kerb New - Adonis Street, Mundijong - Footpath (Cockram St to Richardson St) - Richardson Street, Mundijong - Footpath (Adonis St to Paterson St)	During the reporting period, Adonis Street footpath (Cockram Street to Richardson Street) and Richardson Street footpath (Adonis street to Paterson Street) construction has been completed.	●	Complete
Minor Road New and Upgrades Falls Road Bollards Installation	During this reporting period, the project has been completed.	●	Complete

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.	During this quarter the team progressed with delivery and review of the Health and Wellbeing Strategy and Local Food Action Plan. Key highlights of work under these strategies for this quarter include: - Completed the Health and Wellbeing review Project Plan. - Undertaken extensive desktop research to identify public health priority areas for the community, with collaboration from East Metropolitan Health Services and Cancer Council. - Health team community involvement at the Shire's Farmers Market with the Cancer Council UV meter equipment to increase awareness about protection from the sun. - Undertook two cooking sessions for budget-friendly health food with youths aligning with the Local Food Action Plan and Healthy Eating project. - Completed a sleep hygiene education session with youths. - Concept development of a Shire Policy to enable positioning of the Cancer Council Live Lighter healthy eating signage.	●	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>State Project engagement has continued, specifically the Bididi Public Art project for the Byford Train Station.</p> <p>Cultural Awareness training is behind target. A provider has been identified and training for all staff and Elected Members is scheduled to occur throughout Q4, consistent with availability of trainers.</p>	●	At Risk or Behind Target
<p>Byford Health Hub</p> <p>In collaboration with the East Metropolitan Health Service, deliver the Byford Health Hub.</p>	<p>Officers continue to work with East Metropolitan Health Service in delivery of the Byford Health Hub. Key working programs include the service model, market engagement and operational management model. Key milestones of the program this period include the lead architect being appointed, completed target engagement for potential health services, engagement with community artist for creation of art and design with local community. Further to this, Officers are continuing to finalise the Crown Subdivision in which discussions have been held between Department of Planning, Lands and Heritage, EMHS and the Shire to ensure this is in accordance with the MOU and the access easement is secured.</p>	●	On Track
<p>Heritage Park Business Case</p> <p>Development of Heritage Park Business Case.</p>	<p>During the reporting period, Council decided to proceed with the implementation of the Jarrahdale Heritage Park Business Plan (OCM065/03/24) allowing the Shire to negotiate a lease with the National Trust of WA who manages the site.</p> <p>The Business Plan outlined an argument for the lease based on the strong potential to develop the site as a meaningful attraction for visitors and locals alike. The site is foreseen as playing a function for Jarrahdale's aspiration to gain Trail Town accreditation and develop as a tourism destination.</p> <p>The Jarrahdale Heritage Park Business Plan includes a concept for the development of the site, an important stage before the Detailed Design stage when schematic designs help produce drawings that illustrate the proposals, helping for costings and for funding application, before construction.</p>	●	Complete



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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>	<p>Draft Concept Designs for Trails Centre and Operational Model have been progressed. This includes a detailed outline of the operational framework for the trail centre. Currently refining a staged model, supported by a staged operational model, which remains on target for upcoming PCF briefing.</p>	●	On Track
<p><u>Clem Kentish Reserve Master Plan</u></p> <p>Develop a Master Plan for the Clem Kentish Reserve.</p>	<p>During Quarter 3, the following developments occurred:</p> <ul style="list-style-type: none"> - The consultant for the drainage study of the Oval has been appointed. - A Business Case has been submitted for the 2024/25 financial year to evaluate whether to proceed with the development of the reserve based on the options outlined in the Masterplan. 	●	On Track
<p><u>Bike Pump Track Feasibility</u></p> <p>Undertake a feasibility study for a pump track in Byford.</p>	<p>Feasibility Study has been completed. A letter has been sent to the Minister of Sport and Recreation Hon David Templeman MLA, requesting to reallocate the election funding commitment from the construction of a nature splash park to a pump track.</p> <p>As reported previously, schedule and project will be realigned in accordance with the Project Management Framework.</p>	●	At Risk or Behind Target
<p><u>West Mundijong Industrial Area - Utility Research Project</u></p> <p>Research to understand the opportunity for servicing solutions for the West Mundijong Industrial Area and 10 (Lot 500) Lampiter Drive, Mardella.</p>	<p>During this reporting period, Officers prepared a report which progressed to the April 2024 Ordinary Council Meeting for Council's consideration, recommending the removal of the West Mundijong Industrial Area Utility Research Project from the Corporate Business Plan. This recommendation was influenced by the substantial progress in key infrastructure items and the likelihood of a more traditional servicing solution.</p> <p>The recommendation was endorsed by Council, along with a request to correspond with the Chief Executive Officers of infrastructure WA, Western Power and the Water Corporation to seek their commitment to utility infrastructure identified in Planning Framework.</p>	●	Deferred or Not Proceeding



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Action	Overall Performance Comment	Action Status	
<p><u>Briggs Precinct Masterplan</u></p> <p>Develop a revised Masterplan to inform projects and development considerations for the Briggs Park precinct.</p>	<p>Otium Planning has been appointed to assist in undertaking the project and stakeholder engagement planning has occurred, which will be completed in quarter 4.</p>	●	On Track
<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>	<p>During the reporting period, the officer recommendation for the relocation of the cenotaph was presented to Council on 19 February 2024. Based on stakeholder feedback resulting from the community engagement process, Council agreed to retain the Doley Road cenotaph at its current location.</p>	●	Complete
<p><u>Expansion of SJ Recreation Centre - Briggs Park</u></p> <p>Develop a Concept Plan for two additional indoor basketball courts.</p>	<p>Otium Planning has been appointed to assist in undertaking the project and stakeholder engagement planning has occurred, which will be completed in quarter 4.</p>	●	On Track
<p><u>Byford Water Monitoring</u></p> <p>Byford water monitoring including water quantity and quality reporting.</p>	<p>The procurement process commenced during this reporting period. A report will be presented to Council at a future Ordinary Council Meeting, to award the tender, for the monitoring to commence.</p>	●	At Risk or Behind Target



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Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Community Development and Social Connections</u>	<p>During this quarter, events have been delivered per endorsed Events calendar. The first Harmony Night Festival delivered by the Shire occurred, with an impressive inaugural attendance of 3,000 people (approximately 2 x pre-event estimates).</p> <p>New Citizen numbers continue to grow, with ceremonies being held consistent with Department Home Affairs targets, with all applicants included in a ceremony within Ministerial targets.</p> <p>2/3 public art projects near completion, with final installation requirements scheduled for Q4. The third Public Art project (Byford Brickworks Bridge Interpretive Art Installation) has been slightly delayed in order to address challenges associated with hard rock surfaces and associated budget implications. Installation to occur Q4 or possibly Q1 in 2024/25.</p>	<p>● On Track</p>
	Number of events / workshops and activities	18
	Number of public event applications processed	34
	Number of attendees at events, workshops and activities	13,841
	Number of meetings held with Access and Inclusion Advisory Group	3
	Number of SJ Interagency Network meetings held.	3
	Number of applicants and recipients to Australia Day Award categories	11
	Number of completed public art projects	0



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<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"> - 6 youth and recreation school holiday activities, with 31 participants in attendance. - Yoga at Percys Park – 7 participants over 2 sessions - Yoga at Bruno Giannati – 16 participants over 2 sessions - 9 local clubs (including associated members) supported via club development provisions. - 30 youth drop in sessions were delivered for Term 1 with an average of 45 youth attending each session. - 3 Youth Skill up workshops were run - First Aid, White Card and Resume writing with 33 participants attending - 174 Kidsport vouchers approved to the value of \$38,865.78 (fully funded by the Department of Local Government, Sport and Cultural Industries). 	● On Track
	Number of Clubs and members supported via Club Development activities	33
	Number of patrons at SJCRC	212,522
	Surplus/Deficit of SJCRC	-\$7,613
	Number of KidSport applications approved	263
	Number of community participants at recreational programs and activities	351
	Number of Youth term program sessions delivered	87
	Average number of participants attending youth term program sessions	32
	Number of Youth School Holiday activities delivered for 12-18 year olds	13
	Number of youth activities delivered or supported in partnerships with local schools	1
	Number of SJ Youth - Community Resilience Network meetings held	3



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Promote, support and recognise volunteers</u>	At the end of the reporting period, volunteer brigades continued to be active in responding to local emergencies., reflective of the challenging high threat period.	● On Track
	The Shire has continued to provide support to the volunteer brigades through the provision of welfare and other logistical support.	
	SJ Brigades currently have 198 Active Operational members with a total of 256 registered members.	
	Number of Fire Control Officer A volunteers who hold both Fire Control Officer and Level 1 Incident Control Training	19
	Number of active and auxillary volunteers	256
<u>Community Grants, Contributions and Agreements</u>	In Quarter 3, three funding contributions were provided to local community groups totalling \$1,860. Additionally, 18 sporting travel grants were approved, amounting to \$3,600.	● On Track
	During this quarter, Major Event grants and General grants were advertised, and outcomes are anticipated in Quarter 4.	
	Number of local athletes in receipt of Sporting Travel Grant	48
	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.	12
	Value of funds provided to community and sporting groups via General grants, Major Event Grants, sponsorships fee waivers and Friendly Neighbourhood grants.	\$44,539
<u>Library Services</u>	It has been another successful quarter for the SJ Library Services, with the following highlights: - 208 new library members, with a total of 6,398 active library members - 22,583 library resources borrowed - 517 participants at programs and events - 126 Mobile Library Service hours delivered - 96 volunteer hours provided by library volunteers.	● On Track
	Number of Facebook followers	2,363



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Open rate for monthly eNewsletter	0
	Total number of volunteers	7
	Number of volunteer hours	382
	Number of hours of public computer usage	683
	Number of hours booked by external groups for meeting rooms and community spaces	725
	Number of items issued through Books On Wheels	226
	Number of customers supported through Books On Wheels	76
	Number of Mobile Library Service hours delivered	449
	Number of loans conducted via the Mobile Library Service	3,054
	Number of reservations made on library items	2,230
	Number of visits to community organisations / groups	25
	Number of library resources borrowed.	68,471
	Number of child participants at children programs and events delivered	1,639
	Number of children programs and events delivered	156
	Number of participants at adult programs and events delivered	698
	Number of adult programs and events delivered	50
	Number of e-resource loans	14,785
	Number of loans conducted via the self-serve machine	15,292



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of new library members	642
	Number of active library members	6,398
Facilities Maintenance and Management	<p>During the reporting period, customer requests were dealt with in a timely manner under safety, statutory and budget constraints.</p> <p>The Bookings Officer has seen a steady increase in enquiries over the course of the past 6-8 months, including Liquor Licensing.</p>	● On Track
	Number of community bus bookings	47
	Number of leases completed	3
	Number of casual bookings	621
	Number of call outs actioned	22
	Percentage of planned works completed against scheduled programme	68%
	Percentage of bookings (including casual and community bus bookings) processed within 5 days	75%
	Number of work orders completed to support Shire Capital Projects	19
	Percentage of CRMs identified as high priority / urgent completed	100%
	Percentage of Reactive and Emergency Maintenance Work Orders / tasks completed	60%



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
Building Services	<p>During this quarter 84% of the certified Building Applications were determined within the 10 day statutory time frame. 82% of the uncertified Building Applications were determined within the 25 day statutory time frame. Additional staff, in particular a qualified Building Surveyor is required in order to achieve 100% determinations within the statutory time frames and to reduce the overall time a customer must wait for an approval.</p> <p>During this quarter, Officers were also involved in development of the initial stages of the OneComm property and rating module . Once implemented, this will significantly improve processes, including the customers' ability to lodge and track applications online, and Officers to assess applications more efficiently.</p>	<p>At Risk or Behind Target</p>
	Value of building approvals (Certified and Uncertified)	\$164,479,414
	Number of internal referrals	270
	Percentage of swimming pool barriers compliant	48%
	Number of swimming pool barrier compliance inspections undertaken	222
	Number of Uncertified Building Permit Applications	159
	Number of applications approved including Certified Building Permits, building approval certificates/occupancy permits and demolition permits	725



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
Environmental Health	<p>During this quarter contract EHO services were engaged to assist meeting the health premise inspection targets for Q3. This was successful with the team completing 106% of the planned health premise inspections for the period. Further, the nominated contractor was eligible for recruitment and was then successfully appointed to backfill a vacant Environmental Health Officer position.</p> <p>A significant priority during this quarter was assessment and approval of 13 public event applications over the public event season. The internal public event application assessment and approval process was reviewed and refined in January.</p> <p>Other key major achievements of the Health team during this quarter included progression of the second draft of the Shire's Mosquito Management Plan 2024-2027. Mosquito work for this season also included undertaking dawn live specimen sampling for the WA Department of Health annual mosquito virus testing program.</p> <p>The team was also able to participate in a series of training and development opportunities relating to core environmental health tasks and public health promotion.</p>	<p>● On Track</p>
	Number of community environmental health service requests completed	1,006
	Number of community environmental health service requests received	1,101
	Number of health risk assessment completed	251
	Number of event application assessments	29
	Number of Health Application Assessments (including applications for effluent disposal systems, trading in public places, public building applications and applications for food premises)	141
	Number of Other Health Premises Assessments (including skin penetration premises, public buildings, lodging houses and offensive trade premises)	119
	Number of Food Safety Assessments	234



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
Ranger Services	<p>Ranger Services have completed the standard service of patrols with addition of the two week warning period for known problematic schools within the Shire for the initial start of the school year. Ranger Services have continued to primarily promote voluntary compliance and provide service and information to the community while completing Ranger duties within the required time frame.</p> <p>29 dogs were impounded with 7 being re-homed and 10 cats were impounded with 6 being rehomed. One court matter was attended in relation to a parking matter and is listed for a hearing in Q4 (Offender elected to have matter heard in court).</p> <p>In addition, the Rangers team have developed a collaborative working relationship with Olive Branch to assist any people who find themselves in compromised living circumstances.</p>	● On Track
	Number of cat registrations	127
	Number of dog registrations	807
	Number of litter and Building site waste infringements / cautions	118
	Number of livestock infringements / warnings	10
	Number of parking infringements / warnings	403
	Number of dog infringements / cautions	82
Bushfire and emergency management (Emergency Services)	<p>The Emergency Services Team has continued to implement emergency preparedness and prevention activities, as well as support to emergencies. Highlights for the quarter include:</p> <ul style="list-style-type: none"> Local Volunteer Brigades have been able to provide crews when called, fielding multiple crews for both local and regional incidents such as Bedforddale, Murray Shire and GinGin. Continued implementation of mitigation treatments, both Shire and MAF works Firebreak inspections have been completed for 2023-24 with over 11,500 properties inspected with only 31 Infringements. Public advertising of the Shire's Bush Fire Risk Management Plan 	● On Track
	Number of firebreak variations completed	0



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of Fire Management Plans assessed	32
	Amount of LGGS acquitted	\$577,896
	Amount of LGGS received	\$542,363
	Value of MAF acquitted	\$172,521
	Value of MAF received	\$500,000
	Number of firebreak inspections completed	11,500
<u>Community safety and crime prevention</u>	<p>The Community Safety Plan has been implemented successfully and the document branding and artwork has been finalised, with delivery of crime prevention programs and policies in partnership with the local community and WA Police currently well progressed.</p> <p>Monthly Neighbourhood Watch meetings are being circulated around different suburbs to better promote the teams works and to gain local visitors and input.</p> <p>Home Holiday Watch patrols are being met with great online feedback and the Community Safety Team is being utilised by residents as an ongoing project.</p> <p>Community BBQ's events have been undertaken in Mundijong, Darling Downs and Whitby with a good attendance and engagement from local residents meeting neighbours and Neighbourhood Watch members. The team has further community BBQ's at Serpentine and Jarrahdale in Q4.</p> <p>Community Safety has attended and engaged with the community at the following events –Seniors Community Meet and Greet, 3 x Farmers Market information stalls.</p> <p>For the quarter ahead, we are also working with internal departments on graffiti removal processes and volunteer groups; however, this concept is in its preliminary stage (we were approached by a student at Byford Secondary late last year to discuss opportunities to work together).</p>	● On Track
	Number of community barbecues	5



PEOPLE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of e-watch newsletters distributed	4,250
	Number of neighbourhood watch meetings	8
<u>Civil Maintenance</u>	During this reporting period, works have been ongoing with targeted areas for drain cleans around Darling Downs, Byford and Oakford. Seasonal conditions have assisted with these ongoing works. Regular repairs and maintenance ongoing to Footpaths and Kerbs, along with road patching. Illegal dumping removal is in high demand and Officers are working with Shire Rangers to identify persons of interest.	● On Track
	Number of call outs actioned	47
	Percentage of planned works completed against the scheduled programme.	19%
	Number of work orders completed to support Shire Capital Projects	10
	Percentage of CRMs identified as high priority / urgent completed	17%
	Percentage of Reactive and Emergency Maintenance Work Orders / tasks completed	38%
	Number of illegal dumping's managed	256
<u>Cemeteries</u>	Maintenance of requests for burials, installation of monuments and placement of ashes and associated plaques has been ongoing. Routine scheduled maintenance for grounds upkeep is followed to ensure good presentation of facility.	● On Track
<u>Equine Community Support</u>	Equine Advisory meeting was held on 15th February 2024. Priorities were discussed and agreed by group. Priorities are being presented to Council at a future Ordinary Council Meeting.	● On Track
<u>Bushfire and emergency management (Community)</u>	A Local Emergency Management Committee (LEMC) meeting was held during this quarter on 12 March 2024. Multiple activations of the Local Emergency Management Arrangements (LEMA) occurred this fire season, with debriefs held and the actions captured in the LEMC minutes.	● On Track



PLACE

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

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

Community feedback

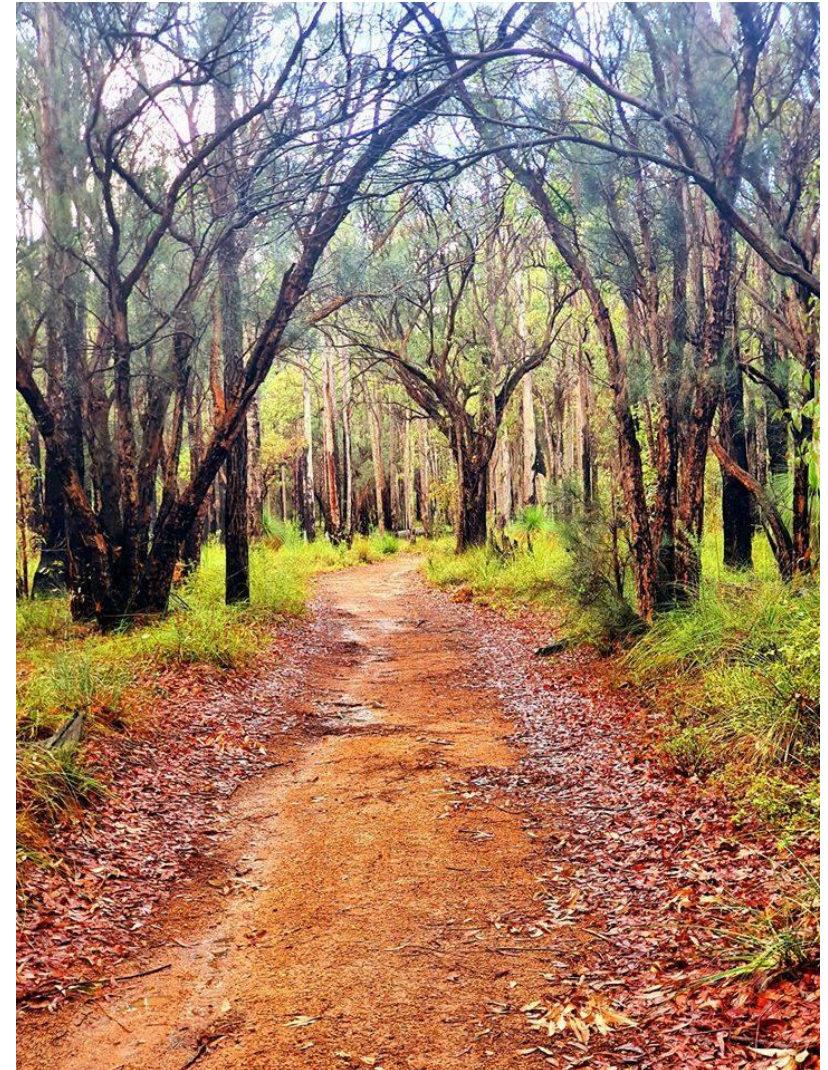
The community value the country lifestyle which is underpinned by housing, the natural environment, families and community.

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

Aspirations and opportunities

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

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



YTD Progress Snapshot | 24 Actions

87% On Track or Complete

4% At Risk or Behind Target

0% Critical

0% On Hold

9% 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>Drainage Renewal</p> <p>Renew Shire drains: (2022-23 Carry-Forward) - Culverts: 2 x Elliot Road</p> <p>2023/24 Renewals - Kowin Court, Oakford - Linton St North, Byford (completed Q1)</p>	<p>Contractor has been engaged and purchase order issued for 2 x Elliott Road culverts, with works to be undertaken during April/May 2024.</p> <p>Kowin Court design currently being finalised, works to be undertaken in May/June 2024.</p> <p>Linton St North has been completed.</p>	●	On Track



PLACE

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

Action	Overall Performance Comment	Action Status	
<p><u>Street Lighting – New</u></p> <p>Install new street lighting at the following Shire locations: (2022-23 Carry-Forward) - Upgrade Abernethy and Hopkinson Road intersection -</p> <p>2023/24 projects: - Intersection Hopkinson Rd and Rowley Road - Intersection Richardson St and Summerfield Rd, Serpentine - Intersection Wright Rd and Randell Rd, Mardella</p>	<p>Applications have been submitted to Western Power for all locations.</p>		<p>On Track</p>
<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>The Jarrahdale Outdoor Hub Stage 1 project has been successfully completed, within budget.</p>		<p>Complete</p>



PLACE

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

Action	Overall Performance Comment	Action Status	
<p><u>Gravel Resheeting</u></p> <p>Re-sheet gravel roads in the Shire:</p> <ul style="list-style-type: none"> - Bird Road - Lingdon Lane - Balmoral Road - Millars Road - Transit Road - Jarrah Road - Manning Road - O'Neil Road - Jackson Road 	<p>During this reporting period, the re-sheeting of roads remains ongoing with works undertaken on Transit Road, Bird Road and Lingdon Lane.</p> <p>Rectification works have been undertaken on Balmoral Road with further works required.</p>	●	On Track
<p><u>Signage on equine trails (2022-23 Carry-Forward)</u></p> <p>Install signage on equine trails</p>	<p>Signs at entry points have previously been installed at the Darling Downs Residents Association site. As the budget allowed, another sign type has been ordered and will arrive in two weeks' time and will be installed.</p> <p>This sign promotes the collaboration between the Shire and DDRA.</p>	●	On Track
<p><u>Parks and Environment Renewal - Playgrounds</u></p> <ul style="list-style-type: none"> - Playground Renewals 	<p>To date, the majority of the works here have been completed and receipted, as mentioned in the previous report.</p> <p>With exception to this is the sand top up and renewal. A Local Service Agreement (LSA) is in place for sand top up and renewal, and this process will commence in the coming weeks.</p> <p>Overall works tracking on time and budget for delivery by 30 June 2024.</p>	●	On Track
<p><u>Landscaping Renewal</u></p> <p>Lefroy St / Rangeview Loop / Tranby Ave Roundabout, Serpentine</p>	<p>Purchase order has been provided to the Contractor, for landscape works to be completed in May 2024.</p>	●	On Track



PLACE

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

Action	Overall Performance Comment	Action Status	
<u>Landscaping New</u> - Street Tree Planting along Abernethy Road - Abernethy Road Roundabouts and Rain Gardens	The detailed landscape plans and tender documentation is near completion. The request for quote will be advertised late May. Works will commence during the winter months and during the school holidays to avoid nuisance to road users, with completion forecast by July 2024.	●	On Track
<u>Parks and Environment Renewal - Irrigation</u> - Irrigation Renewal - Bores and Pumps	Bore and pump maintenance has been scheduled to commence in the coming weeks, pending cooler weather conditions. Ten (10) bore assets have been prioritised to include flow testing, pump removal and inspection, camera drop to inspect liner and screen condition. Selected pumps will be serviced and all data records updated to reflect this.	●	On Track
<u>Parks and Environment Renewal – Claire Morris Reserve Fencing</u> Clare Morris Reserve Fencing	During the reporting period: - Nearly all Jarrah heritage-type fencing has been completed, reaching 99% completion. - Collaboration with Operations has identified optimal access points for reserve maintenance, including access to a section of Wungong Brook that was previously inaccessible, enabling future grass slashing to mitigate fire hazards. - A review has identified issues with one access point, necessitating minor modifications to address the challenges encountered.	●	On Track



PLACE

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

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<p><u>Drainage Waste Material Disposal</u></p> <p>Removal and disposal of stockpiled waste material and investigation of ongoing solution.</p>	<p>This project is one of 12 recommendations resulting from the Glen Flood Waste Transfer Station Review.</p> <p>During this reporting period, Council agreed to close the recommendations from the Waste Transfer Station Review, given the safety issue and closure of the site.</p> <p>A follow up report to determine the future of the site will be presented at a future Ordinary Council Meeting.</p>	●	Deferred or Not Proceeding
<p><u>Mundijong Town Centre District and Precinct F1 Structure Plan</u></p> <p>Complete modifications to the Mundijong District Structure Plan to inform and develop a Mundijong-Whitby Town Centre Precinct Structure Plan</p>	<p>Studies have started to complete the main components of the modifications to the draft Mundijong District Structure Plan. Funding has been secured to complete the process.</p>	●	On Track
<p><u>Waste Transfer Station Planning</u></p> <p>Undertake detailed site planning to enhance control measures for accepting and processing waste.</p>	<p>This project is one of 12 recommendations resulting from the Glen Flood Waste Transfer Station Review.</p> <p>During this reporting period, Council agreed to close the recommendations from the Waste Transfer Station Review, given the safety issue and closure of the site.</p> <p>A follow up report to determine the future of the site will be presented at a future Ordinary Council Meeting.</p>	●	Deferred or Not Proceeding



PLACE

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

Action	Overall Performance Comment	Action Status	
<p><u>Scrivener Road - Gravel Pit</u></p> <p>Investigation of gravel pit at Scrivener Road for Shire use.</p>	<p>During the reporting period, a report has been drafted to present to Council at a future Ordinary Council Meeting, which details the findings of site feasibility investigation, for consideration.</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>The Climate Change Risk Assessment (study 1 of 3) has been received from the consultant. The draft Climate Change Strategy and Action Plan will be presented to Council at future Ordinary Council Meeting.</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 the reporting period, a briefing on schedules was provided to Council. Schedules have been developed and implemented with works teams for a variety of asset categories including playgrounds, verges, facilities, parks and gardens.</p> <p>Based on testing to date, it was proposed to stage the implementation in OneComm on an incremental basis, to enable any 'bugs' or issues to be identified and resolved ahead of future schedules being implemented. Council accepted this recommendation, with all relevant data for streetscapes to be recorded in OneComm by 30 June 2024.</p> <p>Lessons learnt from the implementation of these schedules will be used for other asset type maintenance schedules implementations to follow.</p> <p>As adopted by Council (OCM068/03/24) an amendment to the Corporate Business Plan will be made to reflect the reduced number of schedules for implementation into OneComm by 30 June 2024 to be limited to streetscapes.</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>	<p>During this reporting period compliance received a total of 20 new complaints relating to unauthorised development which is a 53.84% increase compared to the last quarter. The Shire's Compliance Officers undertook a total of 80 site inspections this reporting period. Additionally, the extractive industry audits were completed at the end of January 2024 with the annual levies for those industries to be posted out requesting payment within the next few days.</p> <p>The Shire's compliance team have been very busy this quarter, successfully prosecuting and concluding one matter and progressing the remaining prosecution to a first mention in the Armadale Court on 11 April 2024.</p>	● On Track
	Value of extractive industry licences	\$107,025
	Number of site inspections (extractive industries)	9
	Number of prosecution matters	6
	Number of SAT matters	2
	Number of enquiries dealt with	360
	Number site inspections undertaken (not including extractive industries)	211
	Number of complaints resolved	49
	Number formal complaints received	55
	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	
Statutory Planning Services	<p>During the reporting period a total of 129 development applications were received with a total value of \$44,047,498.04. A total of 93 development applications were also determined in this period with a total value of \$30,573,912.19. Officers managed 2 SAT appeals during the quarter.</p> <p>All prescribed 60 and 90 day statutory timeframes in accordance with the Planning and Development (Local Planning Schemes) Regulation 2015 were complied with during this timeframe.</p> <p>During the reporting period a total of 60 development applications were determined without consultation with an average timeframe of 32.62 days</p> <p>During the reporting period a total of 33 development applications were determined with consultation with an average timeframe of 41.82 days</p> <p>During this quarter there were 3 active SAT cases, of which 2 cases were completed and closed.</p> <p>During the quarter, a total of 26 Bushfire Attack Level Assessments were required</p>	●	On Track
	No. of Bushfire Attack Level Assessments		67
	Number of SAT cases determined		1
	Number of active SAT cases		2
	Number of Joint Development Assessment Panel applications		1
	Value of determined development applications		\$56,954,757
	Number of determined development applications		249
	Number of received development applications		344
Strategic Land Use Planning	<p>During this reporting period, there has been a significant increase in the number of lots included in subdivision applications. Despite this surge, all applications are still being processed within the statutory timeframes.</p>	●	On Track
	Number of applications processed		43



PLACE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Engineering Services</u>	Applications received this quarter have been reviewed within specified timeframes.	● On Track
	Number of capital design projects approved and delivered to Project delivery team	17
	Number of Rezoning and Scheme Amendment referrals assessed	0
	Number of Local Structure Plans assessed	2
	Number of Subdivision Landscape POS drawings approved	4
	Number of Subdivision Applications assessed	32
	Number of Stormwater Management Plans approved	4
	Number of crossover approved	123
	Number of Subdivision Civil Drawings approved	8
	Number of Development application assessed	79
<u>Waste Management and Recycling</u>	<p>A summary of action undertaken during the reporting period, is detailed below:</p> <ul style="list-style-type: none"> - In the last three months the contractor has collected 2,276 tonnes of waste and 566 tonnes of recycling. - Contractors for verge-side green waste collections and processing have been engaged, with the first collections starting on 8 April. - Tenders have been received for the pre-booked verge collection services with a report to Council due in April. - The Switch Your Thinking program has continued with waste education information. - The waste team has been re-structured with a Waste Technical Officer employed to manage the increasing number of waste contracts. There will no longer be a Coordinator for Waste Services. - EMG and Council were presented with an update on FOGO following the waste composition audit. A report will be tabled in the second half of the year. 	● On Track



PLACE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Volume of recyclable waste processed through the transfer station - green waste	360
	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
	Volume of recyclable waste processed through the transfer station - electronic waste	10
	Volume of recyclable waste processed through the transfer station - scrap metal	18
	Volume of recyclable waste processed through the transfer station - cardboard	5
	Volume of hard waste processed through the transfer station	655
	Number of CRMs received in relation to missed bins	208
	Value of SJ Re-use Shop sales	\$12,571
	Volume (in kilos) diverted from landfill through sales at the SJ Reuse Shop	7,744
	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
<p><u>Parks and Environment – Natural Reserves</u></p>	<p>Dieback treatment has taken place at King Jarrah Circle, Paul Robinson Reserve, Oscar Burns Reserve. Fox control will be undertaken at Paul Robinson in late May.</p> <p>Site inspections of natural areas has commenced for autumn weed control however limited rain has not initiated much weed growth at this stage.</p> <p>The Shire has developed a project plan to deliver the free verge plants to residents who indicate a desire to partake with the program.</p>	<p>●</p>	<p>On Track</p>



PLACE

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

Switch Your Thinking

Highlights during this reporting period include:

Facilitate Community Events:

- Nil this quarter. Some planned workshops were cancelled due to very low registrations. The events have been rescheduled and will be delivered online.

Deliver Iconic Projects:

- Assisted in the development of business case for the Shire for an EV Charging Station at the Administration building.
- Presented to Serpentine Jarrahdale Councillors on findings from an LED streetlight feasibility study and comparative costings obtained from members of a 5-Councils streetlight consortium. SYT is now preparing a Council Agenda Report.
- Assisted with preparing information for the next stage of the Shire's involvement in WALGA's Sustainable Energy Project which is a continuation of the existing Renewable Energy Offset Program (purchase of 100% renewable energy for the Shire's six largest facilities).

Negotiate discounts for residents on sustainable products:

- The Rewards for Residents and Rewards for Business programs have been expanded to include 14 different products and services.

Provide up to date and relevant information

- Continuing to monitor the Azility utilities monitoring platform to ensure that data is complete and up to date.
- Instigated an enquiry into the health of the Shire's current solar panel systems which led to the Shire procuring an external contractor to undertake a complete audit of these systems.
- Assisted the Shire's Strategic Environmental Specialist in developing questions for a community survey which will help inform the Shire's Climate Action Strategy.
- Participated in an internal workshop on how to better incorporate environmental and sustainability issues into strategic decision making at Leadership level.
- Discussions with ASPIRE for options to introduce a Circular Economy platform for businesses within the Shire.
- In the late stages of developing sustainable events guidelines for the Shire.

Community education and awareness:

- Rolled out workplace energy efficiency infographic posters to Shire buildings and tenanted facilities.



On Track



PLACE

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

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	<ul style="list-style-type: none"> • Developed a 2-page checklist for maximum energy efficiency and sustainable design outcomes. • Been producing short videos showcasing the benefits of products and services discounted through the Rewards for Residents and Rewards for Business programs. • Launched a LinkedIn page to better engage with businesses and grow the programs. • Commenced work on educational materials related to urban greening and the urban heat island effect. 	



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 | 24 Actions

92% On Track or Complete

8% 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>Stage 1 of this project, to upgrade the existing carpark at Atkins Street, has been completed.</p> <p>Procurement of Stage 2 of this project (construct new parking off Atkins) is subject to Peel Regional Trails Program grant funding and clearing permit approval.</p> <p>A report is being presented to Council to note a funding agreement between the Commonwealth Government and Peel Development Commission, who is administering the grant funds, and to authorise an MOU to be executed between the Peel Development Commission and the Shire.</p>	●	On Track
<p><u>Soldiers Road Principal Shared Path</u></p> <p>Design of rail maze crossing and adjacent culvert (Stage 1) and detailed design and costing of pedestrian bridge crossing north of Cardup Siding Road and construction of maze crossing (Stage 2).</p>	<p>During this reporting period, Council approved the revised scope of works (OCM015/02/24) as summarised below:</p> <ul style="list-style-type: none"> - Completion of design and construction of the rail maze crossing and the adjacent culvert - Completion of design of the footbridge at Cardup Siding - Updating the IFC detailed design drawings for the whole corridor - Securing relevant approvals (PTA, MRWA, Arc Infrastructure, DBCA and SoSJ) - Construction of the agreed section <p>The Chief Executive Officer has signed a variation to the Western Australian Bicycle Network (WABN) grant agreement.</p> <p>The detailed design of pedestrian bridge crossing at Cardup Siding Road is in progress. Preparation of the tender documentation for rail crossing south of Bishop Road is also in progress.</p>	●	On Track



PROSPERITY

Objective: an innovative, commercially diverse and prosperous economy.

Action	Overall Performance Comment	Action Status	
<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, the following works were undertaken:</p> <ul style="list-style-type: none"> - Street lighting installation for Stage One is underway; - The process of land acquisition for the intersection of Kargotich and Abernethy Road is ongoing; - The construction of the revised Stage 2 (a straight section from Thomas Road to Abernethy Road) and Stage 3 (a straight section from Abernethy Road to Orton Road) is awaiting the clearing permit, which is currently being processed at the Federal level; - Procurement for construction is expected to commence in June 2024, with construction slated for October 2024, pending the acquisition of the clearing permit. 	●	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>During Quarter 3, the Telstra asset relocation process has been ongoing and is expected to be completed by May 2024, pending approval of several variations issued by Telstra.</p> <p>The clearing permit is currently at the State level and is still in progress.</p> <p>Procurement for construction is planned to commence in June 2024, with construction scheduled for October 2024, contingent upon obtaining the clearing permit.</p>	●	On Track
<p><u>Soldiers Road Upgrade</u></p> <p>Upgrade roundabouts located at Cardup Siding Road and Keirnan Street intersections.</p>	<p>Arc Infrastructure (Asset Manager) approval was obtained for the project during the reporting period. The construction is now anticipated to be completed by June 2024, reflecting progress towards project milestones and timelines.</p>	●	On Track
<p><u>Larsen Road Upgrade</u></p> <p>Larsen Road Rehabilitation – George St to Briggs Rd (MRRG)</p>	<p>Works have been completed.</p>	●	Complete



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Action	Overall Performance Comment	Action Status	
<p><u>Mundijong Road Upgrade</u></p> <p>Mundijong Road Shoulder Widening – King Rd to Lightbody Rd (Federal Blackspot)</p>	Project has been completed during this reporting period.	●	Complete
<p><u>Kingsbury Drive Upgrade</u></p> <p>Kingsbury Drive SKL7-SLK10 Shoulder Widening (Federal Blackspot)</p>	Progress continued during this reporting period (80% has been completed) and the project is on schedule.	●	On Track
<p><u>Mundijong Road and King Road Intersection</u></p> <p>Improve the road structure at Mundijong Road - King Road intersection (MRRG)</p>	Road works have been completed. Awaiting clearing permit to remove trees and complete shoulders and line marking.	●	On Track
<p><u>Baskerville Road Upgrade</u></p> <p>Reseal the existing road pavement on Baskerville Road, Mundijong between Livesey St and Tonkin St (LRCI).</p>	Work has been completed.	●	Complete
<p><u>Indigo Parkway</u></p> <p>Create road reservation, prepare detailed design and documentation for future construction.</p>	Procurement process is now complete. A report to award the tender is progressing to a future Ordinary Council Meeting, and will include an update on project delivery timeframes.	●	At Risk or Behind Target



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Action	Overall Performance Comment	Action Status	
<p><u>Gossage Road Upgrade</u></p> <p>Reseal the existing road pavement on Gossage Road, Oldbury between Kargotich Rd and Bournbrook Ave (LRCI).</p>	<p>During the reporting period, this project has been completed.</p>	<p>●</p>	<p>Complete</p>
<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>Officers are finalising tender documentation to then proceed with procurement.</p>	<p>●</p>	<p>At Risk or Behind Target</p>
<p><u>Jarrahdale Road Upgrade</u></p> <p>Rehabilitate the existing road pavement on Jarrahdale Rd - starting 300m west of Farina Rd (MRRG).</p>	<p>During this reporting period, road works have been completed. Guide posts to be installed.</p>	<p>●</p>	<p>On Track</p>



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Capital Works Program

Action	Overall Performance Comment	Action Status	
Minor Facility New (Facilities) Electronic Signage	<p>During the reporting period, and after extensive consultation with all parties involved, the location of the signage has been confirmed at both sites. Quotes have been sought to consider minimising the impact of vandalism.</p> <p>Officers will continue to engage with stakeholders to confirm the graphic design and colours required, then procurement will be undertaken.</p>	●	On Track

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
Future development at Lampiter Drive, Mardella Prepare a Concept Plan for future development at 10 (Lot 500) Lampiter Drive, Mardella.	<p>A report was presented to Council at the February OCM to update Council on the feedback of the Draft Masterplan for the subject land and recommend for Council now request the WAPC to undertake a Metropolitan Region Scheme Amendment to rezone the subject land.</p> <p>The item was deferred, Officers are preparing to discuss this further at a Policy Concept Forum in April.</p> <p>Given that the Concept Plan was completed, however DFES declined to consider the land any further, this action is now marked COMPLETE.</p>	●	Complete



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Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Economic development</u>	<p>Throughout this reporting period, Officers maintained their influence on shaping future growth and ensuring successful outcomes for key projects (Byford Health Hub; Lot 500 Lampiter Drive; Byford Rail Extension, focusing on the surrounding areas of the station precinct; West Mundijong Industrial Area) and upcoming development needs.</p> <p>Additionally, Officers persistently showcased the Shire as a premier business and investment destination, advocating for government investment while engaging with business owners to explore new opportunities.</p> <p>Highlights during this quarter include delivering a fresh economic development webpage, presenting at a Local Government Connect Online Workshop and at a Business SJ event on the economic opportunities and future growth occurring in the Shire to support local businesses.</p> <p>Officers are working with the Peel CCI for the upcoming annual business breakfast, hosted jointly between the Shire and Peel CCI.</p>	<p>● On Track</p>
	Number of external party meetings	30
<u>Tourism</u>	<p>Officers are dedicated to advancing sustainable tourism, driving economic growth, and highlighting the natural beauty of the Shire. Initiatives involve attracting new business investments to enhance valuable tourism resources and collaborating with stakeholders like the Peel CCI and the Peel Development Commission to promote the Shire.</p> <p>This includes undertaking an updated Economic Development and Tourism Strategy, as well as finalising the design concept and advocating for the establishment of a 'Trails and Visitors Centre' within the Shire's strategic landholding in Jarrahdale.</p> <p>Additionally, Officers are actively engaged with the Perth Hills Tourism Alliance (PHTA) to boost the region's visibility, attract new tourism ventures, and support the expansion of the Shire's tourism sector.</p>	<p>● On Track</p>
	Number of external party meetings	30



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Operations - Asset Management and Maintenance</u>	<p>Scheduled and reactive maintenance continued during the reporting period, as required. Workforce are taking ownership of the new work order reporting system, undertaking customer enquiries and inspections as assigned. Improvements have been made to include the establishment of zones for parks and the development of work schedules for bridle trails.</p>	<p>On Track</p>
	Report on reactionary maintenance through the work order system - Number work orders outstanding	130
	Report on reactionary maintenance through the work order system - Number work orders completed	802
	Report on reactionary maintenance through the work order system - Number work orders created	1,286
	Number of 2021-22 backlogged CRMs closed	1,047
	Number of backlogged 2021-22 Work Orders closed	92
	Number of call outs managed	121



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Trails Planning and Development

The Jarrahdale Trail Town Business Case (JTT) presents a range of recommendations for Year Three. Quarter 3 update includes:



On Track

Landscape and Settings: (1.2) Engagement with Traditional Owners was consolidated through the Jarrahdale Heritage Park maintenance scope of work, inviting the Winjan Aboriginal Corporation and Elders to join existing stakeholders (Jarrahdale Heritage Society and National Trust of WA). (1.3) The formalisation of the Gooralong Carpark helped identify the need for alternative emergency exit routes for the precinct (Chestnuts Estate and Millbrook Winery as highest priority)

Trails Development and Management: (2.5) Wayfinding was progressed through the planning of the Jarrahdale Oval Detailed Design, scoping the work for the strategically located trailhead. (2.8) Relationship with the Munda Biddi Trail Foundation was further consolidated, seeing Jarrahdale selected for their annual schedule of events (Fun Family Ride - Munda Biddi Chain Gang, 26/06/2024). (3.1) The Shire provided feedback to DBCA on the final draft of the WA Horse Trail Guidelines.

Access: (10.3) The parking provision was progressed through the formalisation of the Gooralong carpark, with federal funding for stage 2 confirmed and agreement nearing execution. (10.4) Preparation of a business case for the upgrade of the Bruno Gianatti Hall carpark was also finalised.

Attractions and Activities: (13.1) Meditation Hike attracted 20 participants; yoga at Bruno Gianatti Hall welcomed 16 participants.

Amenities: (14.1) A new "Step Outside" campaign (1 March - 31 May) consisted of 3 videos engaging with 3 key demographics through a blend of Google and social media advertising, reaching 119,911 with 221,076 impressions.

Planning and Management: (20.2) With the endorsement of the Jarrahdale Heritage Park Business Plan, the Shire has started negotiating a lease with the National Trust of WA. (21.1) The monthly face-to-face catch up with residents in Jarrahdale is building momentum, with an increased ownership over JTT's projects and informal positive feedback within the community.

Marketing: (25.1) A marketing plan was prepared for the current campaign ending in June. (25.2) JTT brand continues to be included in the scope of infrastructure projects such as the new toilets at Cemetery, Main



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Roads' bridge upgrade, and various business cases for future projects. (26.1) All marketing material and messaging's Call-To-Action pointed at the Destination page on Trails WA website (visitjarrahdale.com)	
	Number of stakeholder engagement meetings completed	106
	Number of visitors to the visitjarrahdale.com website	2,595
	REACH metric for digital advertising on social media	119,911



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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 | 26 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>Progress continued on priority advocacy projects for the upcoming State and Federal Elections in 2025, as follows:</p> <p>Hypergrowth Road upgrades: The Road Upgrade Advocacy Plan - Road Condition and Treatment is finalised and identifies 30 road upgrades valued at \$170M for potential delivery in funding partnership with the State and Federal Governments.</p> <p>Expansion of the SJ Recreation Centre with two additional basketball courts: Stakeholder engagement is underway, and presentation of a stakeholder engagement report will be presented for consideration at a future meeting.</p> <p>Caravan Park and Visitors Centre at Jarrahdale on Lot 814 Millers Road: Draft concept designs for a Trails Centre and operational model have progressed to a detailed outline of the operational framework for the Trails Centre.</p> <p>Netball Courts at Keirnan Park: Consultants have been engaged to prepare the needs assessment and concept design for the netball facilities at Keirnan Park (1C). This work is expected to be completed by end of June.</p>		<p>On Track</p>



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Major Capital Projects

Action	Overall Performance Comment	Action Status	
<p><u>Enterprise Resource Planning (ERP)</u></p> <p>Implement an Enterprise Resource Planning system.</p>	<p>During the reporting period, Business Systems Analysts were trained in the compliance and enterprise cash receipting modules. Business process / workflow workshops also commenced with the Building, Planning and Health teams, and this work is ongoing in Q4.</p> <p>Following a comprehensive review of Phase 3, the most complex component of the ERP implementation, Officers have identified that the original target completion date of June 2025 is no longer feasible. A revised timeline is currently under review, to allow time for well implemented Property and Rating and Enterprise Content Management systems, ensuring a smoother transition for stakeholders. A report to Council on this matter will be presented at a future Policy Concept Forum and Ordinary Council Meeting.</p>	●	At Risk or Behind Target
<p><u>Administration Accommodation</u></p> <p>Upgrades to the Administration Accommodation including Staff Amenities, Staff Offices and Council Chambers.</p>	<p>A status update for the Administration Accommodation project is as follows:</p> <p>Stage 2A - Staff Amenities - The construction phase has been advancing well. The planned completion (PC) date has been shifted from the end of April to the end of May 2024, as agreed through the Project Management Framework.</p> <p>Stage 2B - Council Chambers Relocation and Refurbishment - The detailed design phase is nearing completion. Client review set is finalised, costings are to be closed out and the project package will be presented to the Project Sponsor in Q4 for further action.</p> <p>Stage 2C - Staff Accommodation Refurbishment - There have been no recent changes or developments in this project over the past few months. Exploration of collaborative workspace options and the hiring of offices in Byford is currently underway, considering staff working styles. Findings from this exploration will contribute to the feasibility and design phase of this project.</p>	●	On Track
<p><u>Depot Accommodation Upgrades</u></p> <p>Refurbishment to the current Depot Accommodation.</p>	<p>During Quarter 3, all defects have been successfully closed out. The final item remaining is the structural report for the leach drains, which is currently underway. This report is crucial as it will form the basis for obtaining approval for a permanent occupancy certificate for the project, enabling a complete closeout of all outstanding tasks.</p>	●	On Track



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Capital Works Program

Action	Overall Performance Comment	Action Status	
<u>IT Renewal</u> ICT Replacement Program	Throughout Quarter 3, all IT equipment that was ordered has been prepared for deployment. The majority of this equipment has already been deployed, and the remaining equipment is on track for deployment completion in Quarter 4.	●	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	Progress on these projects during the quarter are detailed below: Cement floor for the Darling Downs Residents Association shed and undercover area - project has been completed. Upgrade road surface at Shire Depot - Officers are investigating Contractor availability and timing due to seasonal impacts.	●	On Track
<u>Minor Facility New (Projects)</u> Depot Refurbishment - Outdoor Canopy	During Quarter 3, the following developments have occurred: - Scope and cost definition have been finalised and closed out. - The building permit has been submitted to the Shire for approval. These updates indicate progress in finalising project specifications and moving forward with necessary regulatory approvals for the construction project.	●	On Track
<u>Plant and Fleet New</u> Purchase new Plant and Fleet: - Canopy: Ranger specific pod - Light utility vehicle - Vehicle for Manager	New asset purchases are on track for this year. The light utility vehicle for Parks and Gardens is on order and expected to be delivered within 1-2 weeks. The vehicle for Manager has progressed to the requisition phase however, further review requested. Expected to be ordered by the end of April. Ranger canopy first stage is completed, waiting on two more quotes to proceed with the order.	●	On Track



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Action	Overall Performance Comment	Action Status	
<u>Plant and Fleet Renewal</u> Renew Plant and Fleet: - Backhoe - Ausroad Patching Truck - Dual Cab CEO - Skidsteer Loader	The tender for the Backhoe and for the Road Patching Truck have been completed and both fleet assets are on order. The dual cab vehicle for the CEO has been completed. The Skidsteer replacement has progressed into the second phase, requesting quotes.	●	On Track
<u>Minor Facility Renewals and Upgrades</u> Council Chamber Minor Refurbishment	This reporting period the procurement for the live streaming technology and associated equipment was completed. The provider has advised that the lead time for the delivery of the equipment is prolonged due to supply shortages from the number of local governments currently implementing the same technology. This means the due date of 30 June for completion of the project is unlikely. The legislative due date for live streaming is 1 January 2025.	●	At Risk or Behind Target

Strategic Operating Projects

Action	Overall Performance Comment	Action Status	
<u>Major Review - Strategic Community Plan</u> Undertake the Major Strategic Review of the Strategic Community Plan, including the Community Perceptions Survey.	During this reporting period, the Council Plan 2023-2033 was successfully launched to the public and is now available to the community. The Council Plan 2023-2033 is listed on our website under Corporate Plans and Strategies: https://www.sjshire.wa.gov.au/council/plans-and-publications/corporate-plans-and-strategies.aspx	●	Complete



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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>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 is on track. The reconfiguration of the Transport class to align strategic road data is nearing completion, with improvements to the data quality of Parks assets being finalised, after the completion of the condition survey.</p>	●	On Track
<p><u>Organisational Development RoadMap</u></p> <p>Implement the actions within the Organisational Development RoadMap.</p>	<p>An Employee Value Proposition framework has been developed and was presented to the Executive Management Group in February 2024.</p> <p>The cultural awareness program of events has now been developed with sourcing and confirmation of suppliers for briefing workshops underway.</p> <p>A workshop for Executive and Managers has been developed to provide an opportunity to learn how to develop resourcing plans, and provide an opportunity to create their plans for the next 12 months. This will then allow Managers of teams to create forward resourcing plans for the next 5 years.</p> <p>We are seeing that increased development of Managers of others becomes imbedded and a more proactive approach to people planning is evolving. Engagement and satisfaction of staff continues to improve.</p>	●	On Track
<p><u>Operations Centre Structure Review</u></p> <p>Implement recommendations and actions from the Operations Centre Structure Review.</p>	<p>During this reporting period, workshops and discussions continued, to review and prioritise recommendations and actions from the report titled 'Review of Operations and Waste, Fleet and Facilities Business Units'.</p> <p>12 of the recommendations and actions are specific to the Waste Transfer Station. During this reporting period, Council agreed to close all recommendations relating to the Waste Transfer Station Review, given the current safety issue and closure of the site (OCM068/03/24).</p>	●	On Track



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Action	Overall Performance Comment	Action Status	
<p><u>ICT Disaster Recovery Plan</u></p> <p>Develop an ICT Disaster Recovery Plan with a failover internet connection.</p>	<p>During the reporting period, work progressed on the network design and is on track for implementation by end of April-May 2024. Development of the ICT Disaster Recovery Plan is currently underway, for completion in June 2024.</p>	<p>●</p>	<p>On Track</p>



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Action	Overall Performance Comment	Action Status													
<p>Customer Service Contact Centre</p> <p>Implement a customer service contact centre to increase service levels in the Shire.</p>	<p>The Customer Contact Centre went live on 5 March 2024 after comprehensive consultation, design and testing phases were completed with ICT, the Customer Service Team and BBB Advisory to ensure the system would meet the current and future needs of the Shire.</p> <p>Service levels have been embedded into the system allowing visibility and clear data analysis providing the ability for the Shire to identify trends and highlight potential areas for improvement.</p> <p>The Contact Centre implementation was delivered seamlessly organisation-wide with no interruption of service to customers (internal and external).</p> <p>KEY METRICS:</p> <table border="0"> <tr> <td># calls answered on av/day</td> <td>125</td> </tr> <tr> <td>Total # calls answered in month</td> <td>2306</td> </tr> <tr> <td>Av. Speed of answer (aim <30secs??)</td> <td>41 secs</td> </tr> <tr> <td>% calls abandoned (aim <5%)</td> <td>3%</td> </tr> <tr> <td>Total # emails answered</td> <td>505</td> </tr> <tr> <td>% emails responded to within 1 working day (aim >90%)</td> <td>100%</td> </tr> </table> <p>Phase 2 of the Contact Centre will be designed with the data accumulated over the coming months to determine where resources are most required and where the highest value customer service level improvements can be made within the organisation. Functions like Online Chat and Knowledge Base, both which could potentially offer residents 24/7 service levels will be investigated. These functions also provide high value to all staff in terms of a consistent approach to customer service messaging regardless of who answers a call or email.</p>	# calls answered on av/day	125	Total # calls answered in month	2306	Av. Speed of answer (aim <30secs??)	41 secs	% calls abandoned (aim <5%)	3%	Total # emails answered	505	% emails responded to within 1 working day (aim >90%)	100%		<p>On Track</p>
# calls answered on av/day	125														
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Action	Overall Performance Comment	Action Status	
<p>Corporate Business Plan Review</p> <p>Major review of the Corporate Business Plan</p>	<p>During this reporting period, a second workshop was facilitated and held with Management and the Executive team, to review the draft Corporate Business Plan delivery program, which was developed based on the findings from the first workshop. Workshop 2 included discussion in regard to any major barriers, challenges and/or opportunities in delivering the program.</p> <p>Management and Executive feedback following Workshop 2 was considered and incorporated where required, into the draft Corporate Business Plan.</p> <p>On 28 February 2024, the draft Corporate Business Plan was presented to Elected Members.</p> <p>Training was conducted with relevant Shire Officers on the list of Capital and Strategic Operating business cases expected for submission as part of the 2024-25 Budget process (in alignment with the draft Corporate Business Plan delivery program).</p>	●	On Track

Services

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status	
<p>Customer service</p>	<p>During this reporting period there has been improvement in customer satisfaction. A survey was added to capture additional data if a customer rating of 1 or 2 was provided. This information will be captured in the Compliments, Complaints and Feedback Report and assist in identifying areas for improvement.</p> <p>Implementation of the Contact Centre saw a huge reduction in CRM's created (>50%). This can mainly be attributed to the Customer Service team no longer recording interactions that are resolved at first point of contact through CRM. Further reduction in CRMs is possible once the Contact Centre has full integration with all business units as part of Phase 2.</p>	●	On Track
	Total number of CRMs completed in the reporting period		28,654



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Total number of CRM's received in the reporting period	28,304
	Number of after hour enquiries	1,557
	Total number of outstanding CRM's at the end of the reporting period	938
	Number of CRM's 90 days +	283
<u>Community Engagement</u>	During the reporting period, we developed 13 engagement pages on yoursaysj.com. Our engagement portal, yoursaysj, attracted 8,600 visitors. We engaged 512 people during the reporting period. Additionally, we hosted three physical engagement sessions: a launch event for the council plan and two pop-ups for our green spaces engagement. We have created outcome reports for all engagement projects and achieved a 9.3% increase in registered users for yoursaysj.	● On Track
	Number of Project Pages developed and implemented on Your Say SJ	36
	Number of people visiting Your Say SJ webpage	21,200
	Number of engaged visitors on Your Say SJ webpage	3,033
	Number of physical engagement activities / opportunities	9
<u>Communications, marketing and media</u>	The Shire's communications team has observed steady increases in the number of people visiting the Shire website and engaging on the Shire's corporate Facebook page. This is due to large increases in the amount of communications being carried out by Shire staff.	● On Track
	Also of note is a much larger amount of videos being filmed and posted to the Shire's social channels. This is an active push by both Communications staff and Council to enhance video communications from the Shire.	
	Number of videos produced	48
	Number of design projects delivered	54



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of media releases published	26
	Number of media enquiries responded to	8
	Number of users reached through social media	2,116,201
	Number of new social media followers	1,851
	Number of website page views	502,390
	Number of website users	141,012
	Number of website sessions	246,133
<u>People, Development and Wellbeing</u>	<p>Turnover has reduced during this quarter and is now the lowest it has been in 2 years. Our turnover is now within the median of industry. We are now gathering information from mini staff surveys to ensure we address the needs of staff. Recruitment, specifically times to hire continues to improve and we continue to see good acceptance rates.</p> <p>Further work on reviewing benefits and continuing to keep at market rate for remuneration is improving the attraction of good candidates.</p> <p>More 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 unplanned days of leave.</p>	<p>●</p> <p>On Track</p>
	Number of vacant positions filled in the reporting period	68
	Headcount of Infrastructure Services at the end of the reporting period	83
	Headcount of Corporate Services at the end of the reporting period	39
	Headcount of Development Services at the end of the reporting period	39
	Headcount of Community Engagement at end of reporting period	37
	Headcount of Executive Services at end of reporting period	11



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of training sessions completed in the reporting period	144
	Turnover Rate (in percentage) at the end of reporting period	7
	Average number of days absent due to personal leave	16
	Number of staff with excessive leave balances	45
Health, Safety and Wellbeing	<p>The Shire continues to improve safety processes to ensure a safe and healthy workplace environment. The Shire Workplace Health and Safety Management Plan is a living document where safety risks have been identified and continuous improvement in these areas our priority. Scheduled workplace site inspections have been effective ensuring legislative requirements are met and worker roles and responsibilities supported. Introduction of Safety hub e-learning sessions trial run resulted in positive feedback by participants. Safety monitoring and reporting systems on OneCom require review to ensure safety legislative requirements are monitored and addressed in a timely manner, this includes addressing all areas of safety such as contractor safety, hazard management, risk management, chemical and hazardous etc meeting health and safety standards.</p>	● On Track
	Number of safety inductions complete for new staff, labour hire, contractors and volunteers	89
	Number of corrective actions completed	333
	Number of days since last injury.	22
	Number of Investigations attended	21
	Number of Incident reports	39
	Number of Hazard reports	23
	Number of Workplace inspections	197
	Number of Contractor safety observations	24



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Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
	Number of injury reports	19
	Number of Safety Training sessions completed	141
	Number of vehicle / plant incidents	21
<u>Fleet</u>	The fleet team is on track overall, with some slight difficulties / delays due to the supply issues the automotive industry is suffering / has suffered from. from. The situation is improving, it is expected that it will normalise within the next 6-10 months.	● On Track
	Percentage of fleet up to date with the required maintenance	100%
	Number of new fleet purchases completed	4
<u>Financial Services</u>	The Finance team achieved the following outcomes this quarter including: <ul style="list-style-type: none"> - Annual Electors Meeting - Asset Management Audit - Park Condition Survey has been completed with data to be loaded in the coming quarter - Review of the submissions of the 2023-24 Rural Revaluation Review. - Mid Year Statutory Budget review - Adoption of the 2023-24 Surplus allocation - Adoption of the 2024-25 Budget timetable and the commencement of the budget process. 	● On Track
	Number of debtors invoices raised	637
	Number of creditor invoices processed	5,799
	Value of all other outstanding debtors	\$206,785
	Percentage of outstanding rates debtors.	16%



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Objective: a resilient organisation demonstrating unified leadership and governance.

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
Governance and Compliance	<p>Achievements in Governance during the quarter include:</p> <ul style="list-style-type: none"> - General Meeting of Electors held in January 2024. - Delegations Review completed in February 2024. - Compliance Audit Return completed in March 2024. - Extraordinary North Ward Election completed in March 2024. The turnout rate was 20.24%. - Workshops to progress the Major Review of the Corporate Business Plan completed in February and March 2024. - Awarded RFT 12/2023, RFT 14/2023, RFT01/2024 - Green Waste Verge Collection and RFQ01/2024 - Processing of Verge Collected - Green Waste. - Implementation of new business cases to align with the Project Management Framework. 	● On Track
	No. of Councillor Information Requests	202
	Number of secondary employment disclosures within the reporting period	5
	Number of conflict of interest employment disclosures within the reporting period	3
	Number of gift disclosures / returns / disposals in the reporting period	4
	No of purchase orders approved in the reporting period	2,702
	Number of request for quotes issued in the reporting period	13
	Number of tenders issued in the reporting period	16
	Number of Special Council Meetings	4
	Number of Committee meetings	7
	Number of Ordinary Council Meetings	8



PROGRESSIVE

Objective: a resilient organisation demonstrating unified leadership and governance.

Action	Overall Performance Comment and Service Statistics (YTD)	Action Status
<u>Information and Communication Technology</u>	<p>During the reporting period services were impacted and ICT were unable to provide full support services for:</p> <ul style="list-style-type: none"> · Business Systems Analysis & Support · Business Analysis Services · Information Security & IT Risk · Support Services <p>This is due to redirection of resources to focus on Phase 3 of the Enterprise Resource Planning (ERP) implementation, and the volume of support services tickets received.</p> <p>During the reporting period, business cases for resourcing have been submitted, and are subject to 2024-25 budget consideration.</p>	<p>●</p> <p>At Risk or Behind Target</p>
	Number of Records entered by Information Services	9,913
	Number of Freedom of Information requests completed	9
	Number of Service Request completed	9,555