



Shire of
Serpentine
Jarrahdale

Corporate Business Plan

1 July 2025–30 June 2029



A young woman with long dark hair is captured in a traditional Noongar dance performance at night. She is wearing a black sleeveless top and a fringed skirt made of red and white threads. Her face and arms are adorned with white body paint, including a circular pattern around her eyes and feather-like designs on her upper arms. She wears a red and white braided headband. Her hands are extended forward in a graceful pose. The background is dark, with colorful triangular bunting flags strung across the scene. In the top left corner, there is a white line-art illustration of a branch with leaves and small round fruits. Another similar illustration is on the left side of the page.

Acknowledgement of Country and Indigenous History

The Shire of Serpentine Jarrahdale acknowledges that the land of the district is the traditional country of the Noongar people. We recognise their cultural heritage, beliefs, and continuing relationship with the land, and pay our respects to Elders past, present and emerging.



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Message from the CEO

It is my pleasure to present the Shire of Serpentine Jarrahdale's Corporate Business Plan 2025–2029, which continues to guide the delivery of our strategic priorities in alignment with the Council Plan 2023–2033 and other key strategic documents.

Our community remains one of the fastest growing in the country, and our Corporate Business Plan reflects this reality—positioning the Shire to respond to growth while maintaining our strong local identity and community connection. Our vision of being a “welcoming community where everyone feels at home” continues to underpin all that we do.

In 2025–2026, our efforts are focused on delivery. A number of significant capital projects are now underway, including:

- Construction of the new Oakford Bush Fire Brigade Station
- Stage 1A of the Keirnan Park Recreation Precinct
- Kalimna Oval lighting upgrades
- Public toilet and Changing Places facility at the Byford Train Station
- Indigo Parkway construction
- Refurbishment of staff office accommodation

By the end of 2025, we also expect two highly anticipated community assets to be completed – the new Byford Pump Track and Stage 2 of the Byford Skate Park.

Work is also commencing on several new and exciting projects, including the establishment of a permanent Shire presence in Byford to better serve our growing population, and the redevelopment of the Waste Transfer Station.

To ensure we remain future-ready, planning and feasibility studies will continue across several strategic initiatives such as a regional destination playground, an animal management facility, and the development of Children's and Families plan.

The Shire's advocacy efforts have already delivered substantial funding outcomes. This year we were successful in securing from the State Government for which we are very grateful:

- \$17 million for critical hypergrowth road upgrades, including:
 - Kargotich Road / Abernethy Road intersection
 - Kargotich Road / Orton Road intersection
 - Kargotich Road / Gossage Road intersection
- \$1.5 million for footpath upgrades in Serpentine
- \$10 million for upgrades at Briggs Park
- \$5 million for a Trails Centre in Jarrahdale

Looking ahead, we will continue to advocate strongly at the State and Federal levels for projects that address community needs, enhance liveability, and support economic growth.

Our commitment to good governance and high-quality service delivery remains steadfast. The continued rollout of our Enterprise Resource Planning system and Project and Contract Management Framework ensures we are well equipped to deliver on our objectives.

At the same time, we remain focused on meeting community needs through services such as youth development, recreation, equine support, community grants, waste and recycling, and library programs.

We have a stronger focus this year on improving our service to our customers. This will involve us reviewing and improving our existing methods. In addition, our new customer contact centre is also reshaping how we engage with residents—making our services more accessible and responsive.

Through this Corporate Business Plan, we continue to shape a Shire that is future-ready, community-focused, and united by purpose.



Paul Martin
Chief Executive Officer

Our Values

How will I
ACT
today?



ACCOUNTABILITY

We will take responsibility for our actions, behaviours and performance.



COLLABORATION

We will communicate and collaborate in a positive way to help others learn and grow.



TRUST

We will trust each other by being reliable, credible and open.



Our Vision and Mission

A welcoming community where everyone feels at home.

A local government that strives for transparency and clear communication with our community, providing excellence in our stewardship in delivering on community priorities.



Role of the Corporate Business Plan

This Corporate Business Plan is the Shire of Serpentine Jarrahdale's (the Shire) four-year delivery program, aligned to the Shire's Council Plan 2023-2033 and accompanied by four-year financial projections.

The purpose of the plan is to operationalise the Community's vision and the Shire's strategic objectives by detailing the projects and activities that will be undertaken to address the initiatives contained within the Council Plan 2023-2033.

Community Engagement What we heard

Right now, our community values:



Community



Rural living



Environment

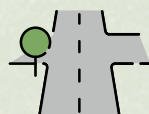


Atmosphere



Amenities

Going forward, our community would like the Shire to focus on:



Roads



Services
and shops



Community
infrastructure



Development
and urbanisation



Council
leadership

The Corporate Business Plan is part of the Integrated Planning and Reporting Framework which applies to all Local Governments to ensure they plan for the future of the district. The Corporate Business Plan includes clear deliverables for 2025-26, and forecasts the delivery program of the remaining three years in alignment with the Council Plan 2023-2033 and Long Term Financial Plan.



Integrated Planning and Reporting Framework How does it work?

The Integrated Planning and Reporting (IPR) framework aims to:

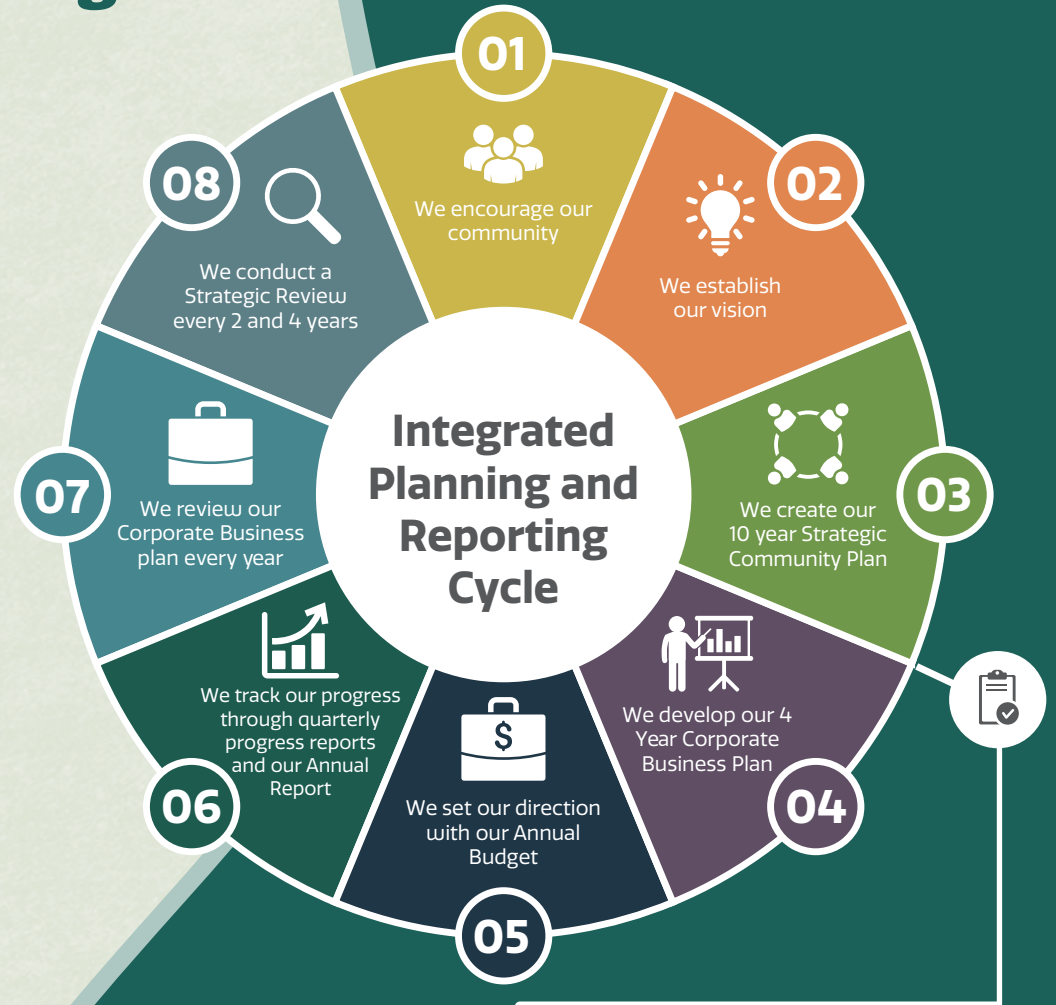
- **articulate the community's vision;**
- **allocate resources to achieve the community's vision; and**
- **monitor and report progress towards the community's vision.**

The components and hierarchy of the Shire's IPR framework is as follows:



As the above infographic demonstrates, the Corporate Business Plan is the cornerstone of the IPR Framework and when developed in consideration of all other components, is integral to ensuring the Shire's corporate planning is integrated, relevant and achievable.


The Shire's process of developing and integrating its IPR framework is outlined in the following infographic.



Informing strategies

Key operational documents that inform our Strategic Community Plan and Corporate Business Plan include:

- Long Term Financial Plan
- Asset Management Plan
- Workforce Plan
- Issue and area specific plans



Strategic Context – Council Plan 2023–2033

The Shire of Serpentine Jarrahdale community had a strong involvement and voice in the development of the Shire's Council Plan. The community were invited to share their visions and aspirations for the future of Shire of Serpentine Jarrahdale through multiple community engagement avenues including workshops, pop-up events and through an online survey, to collaboratively shape the Shire's strategic priorities and long-term vision.

Excellence in Governance

The overarching Mission statement commits the Shire to delivering a high standard of governance and compliance, maintained through rigorous Community Engagement, Corporate Performance and Risk Management, Project Management, Financial Management, Procurement, ICT and Information Management, and People and Culture Management.

The key strategic objectives are detailed within the three pillars of the Council Plan – Thriving, Liveable and Connected – and each pillar has several objectives and outcomes that the Shire and community seeks to achieve over the 10+ years of the Council Plan:



MISSION: A local government that strives for transparency and clear communication with our community, providing excellence in our stewardship in delivering on community priorities.



Thriving

A well-planned Shire which supports our community to flourish through sustainable growth, partnerships and leadership.

Objectives

- 1 Plan for the sustainable growth of the Shire
- 2 Advocate and attract businesses to grow and thrive, increasing opportunities for local employment
- 3 Strengthen and grow the local tourism industry
- 4 Ensure sustainable and optimal use of Shire resources and finances



Liveable

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

Objectives

- 1 Advocate for public transport and focus on connectivity within communities
- 2 Improve maintenance and investment in roads and paths
- 3 Preserve and enhance our natural places, parks, trails and reserves
- 4 Invest in facilities and amenities to meet current and future needs
- 5 Increase our capacity to reduce, recover and recycle waste to improve sustainability and reduce impacts on the environment



Connected

Connected and vibrant neighbourhoods, celebrating our history and diversity.

Objectives

- 1 Invest in community recreation and support local clubs and groups to increase opportunities for participation
- 2 Contribute to a well-connected, accessible and healthy community
- 3 Empower the community to engage with the Shire and collaborate on matters that are important to them
- 4 Facilitate an inclusive community that celebrates our history and diversity

EXCELLENCE IN GOVERNANCE ENCOMPASSES ALL WE DO

The Delivery Plan of this Corporate Business Plan links each project and activity to a strategic objective area to enable a clear connection between the actions being undertaken and the strategic outcomes they support.

Key Point Summary

Highlighting some of the key initiatives that our community will see implemented over the 2025–2029 period.

In addition to maintaining the existing levels of service, the Corporate Business Plan outlines several new initiatives for implementation over the four-year period. These include:



Thriving

Working with the State Government to deliver Tonkin Highway.

Advocating for State Government investment to support growth with the following projects:

- Byford TAFE
- Level 3 Incident Control Centre and Bushfire Brigade Mundijong
- Mundijong Townsite Infill Sewer
- Mundijong Road transfer of responsibility
- Preparation for advocacy for 2028 / 2029 Elections

Planning for sustainable future growth, attracting business and employment opportunities, and strengthening tourism within the Shire through:

- growth facilitation in Byford and Mundijong
- planning for Area F1 Mundijong Town Centre
- Western boundary development
- establishing Shire administration services in Byford Town Centre
- planning for future construction of a new Animal Management Facility
- trails development and implementation including Jarrahdale Trails Centre
- review of the Local Planning Strategy



Liveable

Improving maintenance and investment in roads and footpaths, with a focus on connectivity within communities, through the delivery of:

- Hypergrowth Road Upgrades – Roundabout upgrades at the intersection of Kargotich Road with Abernethy Road; Orton Road; and Gossage Road.
- 6 x Federal and State Blackspot Road Upgrades
- 5 x Metropolitan Regional Road Group Upgrades
- 5 x Roads to Recovery Upgrades
- Indigo Parkway
- Serpentine Footpath Upgrade from Town Centre to Falls Reserve
- Gordin Way footpath

Investing in facilities and amenities to meet current and future needs through:

- Stage 2 upgrade of the Byford Skate Park
- Installation of lighting at Kalimna Oval, Byford
- Waste Transfer Station Redevelopment



Connected

Responding to population growth through investment in community recreation and facilities to support local clubs and groups by:

- progressing the development of the Keirnan Park Recreation Precinct
- construction of the Oakford Bush Fire Brigade Station
- construction of a new Pump Track in Byford

Empowering and collaborating with residents to create a well-connected, accessible, healthy and inclusive community:

- Community Perceptions Survey
- Council Plan Review
- Children and Families Plan
- Reconciliation Action Plan
- Aged Care Discussion Paper
- Access and Inclusion Plan Review

Governance initiatives underway for implementation over the four year period include:

- upgrades and refurbishment of the Staff Office Accommodation
- an Enterprise Resource Planning System
- Continued implementation of the Customer Centric Continuous Improvement Plan to improve the customer experience.

The full details of these initiatives, including their associated cost, timing and dependencies are detailed within the Delivery Program section of this plan. The Delivery Program also outlines all other projects and activities occurring within the 2025–2029 period.







Core strategies which inform the Corporate Business Plan

The Core Informing Strategies at the Shire include the Asset Management Strategy and Plans, the Workforce Plan (known as the Organisational Development Roadmap) and the Long Term Financial Plan. These documents are fundamental because they outline the future resource requirements respective to their specialist area (i.e., assets, personnel and finances) and influence the prioritisation of actions within this Plan. Therefore, each year when the Corporate Business Plan is reviewed, these documents are used to guide the development of the Delivery Plan.

Asset Management Strategy and Plans

The Shire has developed Asset Management Plans for major asset classes in accordance with Council's Asset Management Policy. The Asset Management Plans form a component of the Asset Management Strategy which addresses the Shire's current asset management processes and sets out the steps required to continuously improve the management of Shire controlled assets.

The Shire maintains the following asset portfolio as at 30 June 2025:

Asset Class/ Group		Quantity	Replacement Cost ('000's)
	Buildings	149 (Major and Minor structures)	\$50M
	Land	33	\$9M
	Open space	9587	\$48M
	Drainage	21,453 (Culverts, Headwalls, Pits & Pipes)	\$160M
	Footpaths	191km	\$30M
	Roads	805km	\$440M

Organisational Development Roadmap

The Organisational Development Roadmap provides the workforce management and resource strategies necessary to deliver the Corporate Business Plan.

Workforce issues have been considered during the development of this Corporate Business Plan and the financial impacts of the Organisational Development Roadmap are captured within the Long Term Financial Plan. Updates to the Corporate Business Plan are used to re-forecast employee and training and development requirements as needed.

Long Term Financial Plan

The Shire of Serpentine Jarrahdale is planning for a positive and financially stable future. The Shire seeks to maintain, and where possible, improve service levels into the future while maintaining a healthy financial position. The Long Term Financial Plan is used to confirm the financial capability to undertake the Delivery Plan. Our financial projections over the next four years as per the Long Term Financial Plan are detailed within the Key Assumptions section of the Delivery Plan.

Other key informing Strategies

The Shire has developed several other plans and strategies to respond to specific issues. The preparation of these often involve community input and are a way to provide more specific and detailed guidance on the strategic direction relating to the subject area. Each strategy and plan, at a minimum, integrates and aligns to the Council Plan. Projects undertaken to support these specific areas are incorporated into the Delivery Plan of the Corporate Business Plan.



Monitoring, reporting and review

The Shire of Serpentine Jarrahdale has a Project Management Framework in place. This framework, and its associated procedures and processes have been developed to ensure that decisions are made, and issues are resolved consistently, efficiently, effectively, and transparently across the Shire's Capital Projects. The framework considers the nature and size of different projects and determines the level of governance and controls a project requires. Monthly reporting is completed to monitor the progress of Capital Projects, in accordance with the Project Management Framework.

On a quarterly basis, the Shire completes progress reporting 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. Quarterly progress reporting also provides an important opportunity for the Shire 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.

On an annual basis, the Corporate Business Plan is reviewed to ensure priorities are still achievable within the resources available and any emerging projects or activities are captured. This process runs concurrently with the development of our Annual Budget.

The Shire has also established the following Key Performance Indicators as an additional method to measure achievement. These KPI's are reported on an annual basis in the Shire's Annual Report.



80%

of strategic operating projects are completed by their due date



80%

of road projects planned, are delivered by their due date



80%

of facility projects planned, are delivered by their due date



Financial Sustainability

Maintain a Local Government Financial Indicator (LGFI) of 70 or better



Key Assumptions

The key assumptions applied in preparing this Corporate Business Plan are:

1. Financial Projections: our financial projections over the next four years are assumed to be as per our long-term financial planning. A summary of the main projections is provided below:

	2025-26	2026-27	2027-28	2028-29
OPERATING REVENUE	\$53.03m	\$56.96m	\$59.13m	\$61.71m
CAPITAL REVENUE	\$24.31m	\$19.09m	\$3.89m	\$3.87m
TOTAL REVENUE	\$77.34m	\$76.05m	\$63.02m	\$65.58m
NET RESERVE MOVEMENTS	\$2.87m	\$4.98m	(\$3.85m)	(\$4.49m)
NET LOAN MOVEMENTS	\$3.33m	\$7.35m	0.00	(\$1.96m)
OPERATING EXPENSES	(\$44.74m)	(\$46.78m)	(\$48.99m)	(\$50.71m)
CAPITAL	(\$38.81m)	(\$41.60m)	(\$10.18m)	(\$8.43m)

2. Rates:

- Proposed rates for 2025-26 will yield a 4.8% increase in rates revenue from previous year.
- Rating is guided by Council's Rating Strategy, available on the Shire's website

3. Grants: we will be successful in achieving the required grants for major road and community facilities as indicated in the Delivery Plan.

4. Local Population Growth will continue as forecasted.

5. Operational Capacity: resources will increase as required to maintain the necessary service levels in line with growth.

6. Assets: The asset portfolio will grow in line with this Corporate Business Plan and the following gifted assets created through subdivision development:

2025-26	2026-27	2027-28	2028-29
13 Million worth of gifted assets.	14 Million worth of gifted assets.	14 Million worth of gifted assets.	15 Million worth of gifted assets.



Critical Success Factors & Strategic Risk

The Shire has identified that the following factors are critical to manage, to successfully achieve the projects and activities under this Corporate Business Plan:

We must...

- Have a clear organisational vision, mission, objectives and delivery plan.
- Be suitably structured and resourced to deliver on community expectations and commitments as contained within the Council Plan and Corporate Business Plan.
- Foster a collaborative, accountable and trustworthy organisational culture.
- Offer an effective and safe work environment; physically and operationally.
- Attract, recruit and retain a quality workforce.
- Develop, maintain and optimise partnerships, alliances and relationships.
- Advocate for State and Federal Government funding to help deliver community infrastructure projects to support our growing community.
- Deliver Capital Projects in accordance with compliance frameworks and agreed timelines.
- Consider and integrate the Shire's Strategic Planning with State Government strategies, plans and projects.
- Maintain sound financial management including a considered and prioritised Annual Budget and Long Term Financial Plan.
- Conduct periodic review and subsequent updating of key Shire documentation.
- Continue to implement and integrate Asset Management planning, systems and processes into organisational operation, to support rapid growth and meet current and future community needs.
- Focus on the development of a well-planned Shire that boasts protected, enhanced and safe natural environments, connected and vibrant neighbourhoods, who have access to appropriate services and facilities.

In addition to managing our Critical Success Factors, the organisation's strategic risks need to be well managed to mitigate any impact to the delivery of projects and activities.

The Shire maintains a Strategic Risk Register which documents our key strategic risks, including their ratings, controls and mitigation strategies. This register is monitored and reported on each quarter, to capture risk level changes, new and emerging risks and to ensure the timely completion of actions





Delivery Program

Shire of Serpentine Jarrahdale

The Delivery Program of the Corporate Business Plan is divided into the following five areas:

1. Advocacy Projects

The projects that the Shire will focus its advocacy efforts towards over the next four years.

2. Major Capital Projects

Capital Projects to be delivered over the next four years that are considered 'Major'. A Capital Project is considered 'Major' if:

- The value is >\$250,000; and
- it is a new construction; or
- it is a significant expansion, replacement (i.e. upgrade), or renewal project of existing infrastructure.

3. Capital Works Program

Planned capital expenditure on our assets over the next four years, excluding Major Capital Projects.

4. Strategic Operational Projects

Projects funded from the operating budget considered 'Strategic' in nature because they demonstrate a strong link to the Council Plan.

5. Service Plan Summary

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

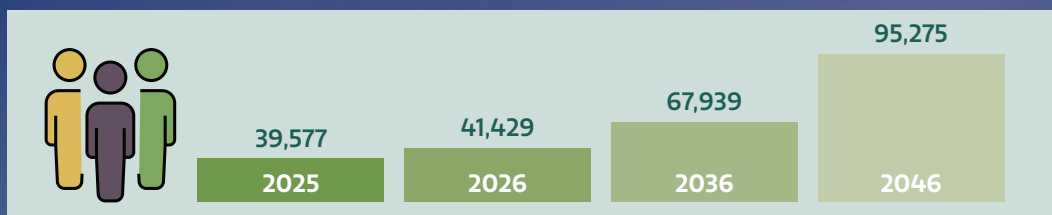
1. Advocacy Projects

Advocacy at a local government level is crucial, especially when facing considerable population growth. As one of the fastest growing local government in WA, Serpentine Jarrahdale is a hyper-growth council. The Shire of Serpentine Jarrahdale population forecast for 2025 is 39,577, and is forecast to grow to 95,275 by 2046.

It's important to us that we look after our residents and give them the quality of life they expect when moving to SJ. The population growth rate has meant that even


with our normal revenue streams and developer contributions, we are struggling to finance the infrastructure our community needs, therefore a lot of our priority projects rely on strong government relationships and acquiring commitments to project funding from essential State and Federal partners to help make our goals a reality. We plan to strongly advocate to that effect, with our community's passion and support behind us to achieve crucial outcomes for our future. Following the 2025 State Government election, the Shire was successful in securing \$17 million to continue the Hypergrowth Road Upgrade Program, \$10 million towards the Briggs Park Precinct and \$5 million towards a new Jarrahdale Trails Centre.


The Shire is currently planning its advocacy priorities for the next Federal and State Government elections, due by 2028 and 2029 respectively, in alignment with the medium to long term major initiatives of the Council Plan 2023-2033.



2. Major Capital Projects

KEY	
Confirmed Planning / Design	
Confirmed Construction / Delivery	
Commencement subject to a dependency	


Project/Activity	Project Description	Objective Link	Key Informing Strategy / Council Resolution	Project Start Date	Project Finish Date	Total Project Value \$000s	2025-26 \$000s		2026-27 \$000s		2027-28 \$000s		2028-29 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
 THRIVING – A well-planned Shire which supports our community to flourish through sustainable growth, partnerships and leadership														
Byford Train Station Changing Places and Public Toilet Facility	Install a Changing Places and Public Toilet facility at the Byford Train Station.	1		1 Jul 2024	31 Dec 2026	524	105	300	-	-				
Jarrahdale Trails Centre	Design and development of a new Jarrahdale Trails Centre.	3	OCM114/05/25	Finalise funding agreement with State Government: 1 Jul 2025 31 Dec 2025 Concept design, Detailed Design and Construction <i>Dates to be finalised upon execution of funding agreement</i>		250	-	250						
Enterprise Resource Planning	Implement an Enterprise Resource Planning system.	4	Strategic Information and Communications Technology Plan	1 Jul 2018	30 Jun 2027	9,338	1,510	-	480	-				
Staff Office Accommodation Refurbishment	Upgrades to the Staff Office Accommodation including Staff Amenities, Staff Offices.	4	Needs Analysis, Discussion Paper and Feasibility Plan for the Office and Depot Accommodation Project	1 Jul 2020	30 Jun 2027	6,831	-	-	-	-				
Byford Administration Presence	Establish Shire administration services in Byford Town Centre to expand service delivery to residents.	4	OCM-171-2025	1 Jul 2025	30 Jun 2026	665	445	220						

Project/Activity	Project Description	Objective Link	Key Informing Strategy / Council Resolution	Project Start Date	Project Finish Date	Total Project Value \$000s	2025-26 \$000s		2026-27 \$000s		2027-28 \$000s		2028-29 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
Animal Management Facility	New Animal Management Facility.	1	Animal Management Facility Feasibility Study OCM-159-2025	Detailed Design: <div>1 Jul 2026 30 Jun 2027</div> <div>Construction <i>subject to funding</i></div>		2,500			500		2,000			
<div> LIVEABLE – A protected, enhanced and safe natural and built rural environment, with access to services and facilities</div>														
Indigo Parkway	Construction of Indigo Parkway.	2	Byford Traditional Infrastructure Development Contribution Plan	1 Jul 2023	31 Jul 2027	7,200	3,350	-	3,350					
Federal Blackspot – Karnup Road Upgrade	Upgrade Karnup Road starting from 760m west of Punrak Road to 500m west of Hopeland Road Intersection (SLK 6.64 – SLK 8.65) (Federal Blackspot).	2		Service relocation and land acquisition: <div>1 Jul 2024 30 Jun 2025</div> <div>Construction: <div>1 Jul 2024 30 Jun 2026</div></div>		1,665	-	1,200						
State Blackspot – Karnup Road Upgrade	Upgrade Karnup Road starting from 500m west of Hopeland Road Intersection to 250m east of Yangedi Road (State Blackspot).	2		Design and clearing permit: <div>1 Jul 2024 30 Jun 2025</div> <div>Construction: <div>Sep 2025 30 Jun 2026</div></div>		1,592	-	-						
Karnup Road – Richardson Road Roundabout Upgrade	Upgrade Karnup Road, Richardson Road Roundabout (State Blackspot).	2		Construction: <div>1 Jul 2024 30 Jun 2025</div> <div>Lighting installation (Western Power): <div>1 Jul 2025 30 Jun 2026</div></div>		631	-	-						

Project/Activity	Project Description	Objective Link	Key Informing Strategy / Council Resolution	Project Start Date	Project Finish Date	Total Project Value \$000s	2025-26 \$000s		2026-27 \$000s		2027-28 \$000s		2028-29 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
Mundijong Rd / Paterson St Intersection Upgrade	Upgrade the existing intersection at Mundijong Road and Paterson Street to a single lane roundabout (MRRG - Improvement Project).	2		1 Jul 2024	30 Jun 2027	2,468	487	974	-	-				
Summerfield Road, Wright Road, Richardson Street Intersection Upgrade	Upgrade of intersection at Summerfield Road, Wright Road and Richardson Street (State Blackspot).	2		1 Jul 2025	30 Jun 2026	653	218	435						
Nettleton Road (A) Rehabilitation	Rehabilitate the existing pavement on Nettleton Road from Old Brickworks Road to Homestead Place (SLK 1.03 to SLK 1.50) (MRRG).	2		1 Jul 2025	30 Jun 2026	471	157	314						
Nettleton Road (B) Rehabilitation	Rehabilitate existing pavement on Nettleton Road (SLK 3.83 to SLK 4.90) (MRRG).	2		1 Jul 2025	30 Jun 2026	827	275	552						
King Road Rehabilitation	Rehabilitate existing pavement on King Road from Boomerang Road to 300m south of railway crossing (SLK 2.45 to SLK 3.13) (MRRG).	2		1 Jul 2025	30 Jun 2026	653	218	435						

Project/Activity	Project Description	Objective Link	Key Informing Strategy / Council Resolution	Project Start Date	Project Finish Date	Total Project Value \$000s	2025-26 \$000s		2026-27 \$000s		2027-28 \$000s		2028-29 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
Hopeland Road Rehabilitation	Rehabilitate existing pavement on Hopeland Road from 1km south of Punrak Road to 500m north of Henderson Road (SLK 4.80 to SLK 5.69) (MRRG).	2		1 Jul 2025	30 Jun 2026	714	238	476						
Serpentine Footpath Upgrade	Upgrade the existing path from Serpentine Town Centre to South Western Highway, and construct a new footpath from South Western Highway to the entry to Falls Reserve.	2	Walking and Cycling Plan	1 Jul 2025	31 Jul 2027	1,500	-	1,500	-	-	-	-		
Briggs Road, Byford Rehabilitation	Rehabilitate the existing pavement on Briggs Road, Byford between Caspian Chase to Larsen Road (SLK 1.11 to SLK 1.26) (Roads to Recovery).	2		1 Jul 2025	30 Jun 2026	290	-	290						
Baskerville Road Rehabilitation	Rehabilitate and widen the existing pavement on Baskerville Road between Tonkin Street and Keirnan Street (Roads to Recovery).	2		1 Jul 2025	30 Jun 2026	430	-	430						
Medulla Road	Widening the road pavement at a number of intersections and bends in the road (Roads to Recovery).	2		Oct 2024	30 Jun 2026	330	-	-						

Project/Activity	Project Description	Objective Link	Key Informing Strategy / Council Resolution	Project Start Date	Project Finish Date	Total Project Value \$000s	2025-26 \$000s		2026-27 \$000s		2027-28 \$000s		2028-29 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
Kargotich Road / Abernethy Road Intersection Upgrade	Upgrade the intersection of Kargotich Rd and Abernethy Rd to a roundabout.	2		1 Jul 2025	30 Jun 2027	6,830	-	2,391	-	4,439				
Kargotich Road / Orton Road Intersection Upgrade	Upgrade the intersection of Kargotich Road and Orton Road to a roundabout.	2		1 Jul 2025	30 Jun 2028	5,410	-	1,894	-	3,516	-	-		
Kargotich Road / Gossage Road Intersection Upgrade	Upgrade the intersection of Kargotich Road and Gossage Road to a roundabout.	2		1 Jul 2025	30 Jun 2028	4,820	-	1,687	-	3,133	-	-		
King Road Upgrade	Widen the road pavement from Mundijong Road to Jackson Road (SLK 0.02 to SLK 2.66) (State Blackspot).	2		1 Jul 2026	30 Jun 2027	1,779			593	1,186				
Kingsbury Drive Upgrade	Road widening on Kingsbury Drive between Southwest Highway and Scarp Road (State Blackspot).	2		1 Jul 2026	30 Jun 2027	1,919			640	1,279				
Byford Skate Park (Construction of Stage 2)	Construct stage 2 of the Byford Skate Park - extension and parkour elements, shade and landscaping.	4	Community Infrastructure Implementation Plan	4 Apr 2022	31 Dec 2025	837	-	-						

Project/Activity	Project Description	Objective Link	Key Informing Strategy / Council Resolution	Project Start Date	Project Finish Date	Total Project Value \$000s	2025-26 \$000s		2026-27 \$000s		2027-28 \$000s		2028-29 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
Briggs Park Precinct – Youth Centre Upgrades	Prepare the documentation in preparation for detailed design, and secure external funding.	4	OCM097/04/25	Prepare concept documentation and building condition assessment: 1 Jul 2026 30 Jun 2028 Detailed Design and Construction <i>Subject to funding</i>		324			-	-	-	-		
Kalimna Oval Lighting	Installation of lighting at Kalimna Oval, Byford.	4	OCM229/08/24	Feasibility, Detailed Design and Procurement: 1 Jul 2024 31 Dec 2025 Construction: Jan 2026 31 Dec 2026		509	-	-	-	-				
Waste Transfer Station Redevelopment	Redevelopment of the Waste Transfer Station to include site rehabilitation, capping, regulatory approvals, detailed design and construction.	5	OCM021/02/25	Feb 2025 31 Dec 2026		4,900	4,750	-	-	-				
 CONNECTED – Connected and vibrant neighbourhoods, celebrating our history and diversity														
Byford Pump Track	Construction of a new pump track in Byford.	1	Bike Pump Track Feasibility	1 Jul 2024 31 Oct 2025		1,585	-	-						

Project/Activity	Project Description	Objective Link	Key Informing Strategy / Council Resolution	Project Start Date	Project Finish Date	Total Project Value \$000s	2025-26 \$000s		2026-27 \$000s		2027-28 \$000s		2028-29 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
Keirnan Park Recreation Precinct (Construction of Stage 1A)	Construct Stage 1A of the Keirnan Park Sports Recreation Precinct – 2 x community sporting ovals and lighting, cricket nets, multi-use pavilion and supporting infrastructure (FAA with Department of Local Government).	1	Keirnan Park Master Plan and Business Case	1 Mar 2021	30 Jun 2027	35,260	-	9,000	2,970	12,650				
Soldiers Road Principal Shared Path	Design revision of the Principal Shared Path and detailed design of pedestrian bridge crossing north of Cardup Siding Road (Stage 1) and detailed design and construction of rail maze crossing and path to Court Grammar (Stage 2).	2		Stage 1 – Design revision: 1 July 2022 1 Dec 2025 Stage 2 <i>Subject to funding and permits</i>		3,000	-	500						
Oakford Volunteer Bush Fire and Emergency Support Brigades Station Facility	Deliver a 4-bay bushfire station to cater for the Oakford Bushfire Brigade and Emergency Support Brigade.	2	Community Infrastructure Implementation Plan OCM102/04/25	1 Jul 2020	31 Dec 2026	3,944	-	-	-	-				

3. Capital Works Program (excludes Major Projects)

KEY

Grant funds pending confirmation

Category	2025-26 \$000s		2026-27 \$000s		2027-28 \$000s		2028-29 \$000s	
	Shire	Other	Shire	Other	Shire	Other	Shire	Other
THRIVING – A well-planned Shire which supports our community to flourish through sustainable growth, partnerships and leadership								
IT Renewal	95	-	160	-	160	-	160	-
Plant and Fleet New	105	-	109	-	113	-	117	-
Plant and Fleet Renewal	1,105	429	502	-	380	-	725	-
LIVEABLE – A protected, enhanced and safe natural and built rural environment, with access to services and facilities								
Roads to Recovery Gravel Resheeting	-	298	-	324	-	155	-	-
State Blackspot Road Upgrades	-	-	-	-	400	600	400	600
Metropolitan Regional Road Group Renewal	-	-	750	1,500	750	1,500	750	1,500
Metropolitan Regional Road Group Improvements	-	-	250	500	250	500	250	500
Roads to Recovery Renewal	-	-	-	884	-	1,117	-	1,272
Drainage Renewal	-	-	107	-	111	-	115	-
Parks and Environment New	186	-	-	25	-	-	-	-
Parks and Environment Renewal	13	-	262	-	547	-	554	-
Landscaping New	249	-	277	-	-	-	-	-
Landscaping Renewals	-	-	175	-	-	-	-	-
Street Lighting	91	-	100	-	100	-	100	-
Footpath / Kerb New	185	-	-	-	-	-	-	-
Footpath/ Kerb Renewal	-	-	55	-	55	-	55	-
Minor Facility Renewals and Upgrades	327	85	329	-	478	-	492	-
Infrastructure New and Upgrades	20	-	135	109	-	-	-	-
Asset Demolition	143	-	53	-	-	-	-	-
Bus Shelter Program	23	15	20	15	20	15	20	-
Shire contribution to Road Projects yet to be identified	-	-	135	-	789	-	676	-
CONNECTED – Connected and vibrant neighbourhoods, celebrating our history and diversity								
Road Safety Initiatives	132	-	135	-	138	-	141	-


4. Strategic Operating Projects


KEY


Confirmed Planning / Design

Confirmed Construction / Delivery

Commencement subject to a dependency

Project/Activity	Project Description	Objective Link	Key Informing Strategy / Council Resolution	Project Start Date	Project Finish Date	Total Project Value \$000s	2025-26 \$000s		2026-27 \$000s		2027-28 \$000s		2028-29 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
<div></div> <div>THRIVING – A well-planned Shire which supports our community to flourish through sustainable growth, partnerships and leadership</div>														
Mundijong Activity Centre Precinct Structure Plan Precinct F1	Formulate a draft precinct structure plan for Mundijong Town Centre Area F1 and present to Council to consider for advertising.	1		1 Jul 2025	30 Jun 2026	100	100	–						
Organisational Development Roadmap	Revise the actions within the Organisational Development Roadmap.	4	Organisational Development Roadmap	1 Jul 2021	30 Jun 2026	40	–	–						
Agenda and Minutes efficiency solution	Procure a software solution for Agenda and Minutes processing.	4		1 Jul 2024	31 Aug 2025	60	–	–						
Emergency Services Strategic Facilities Review	Undertake a review of the Shire’s Emergency Services Facilities, including review of the 20-year Facilities Plan and VBFB distribution, feasibility assessment and concept design for construction of a combined SES/BFB and Level 3 Incident Control Centre in the Shire.	1	OCM140/05/24	1 Jul 2025	31 Mar 2027	120	120	–	–	–				

Project/Activity	Project Description	Objective Link	Key Informing Strategy / Council Resolution	Project Start Date	Project Finish Date	Total Project Value \$000s	2025-26 \$000s		2026-27 \$000s		2027-28 \$000s		2028-29 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
Governance Review of Emergency Management	Undertake a governance review via Internal Audit, of Emergency Services Management.	4	OCM140/05/24	1 Jul 2025	30 Jun 2026	60	60	-						
Strategic ICT Plan	3 yearly review of the Strategic ICT Plan.	4	Strategic ICT Plan	1 Jul 2026	30 Jun 2027	Inhouse			-	-				
Local Planning Strategy Review	Review the Local Planning Strategy (focus on industrial and commercial).	1	Local Planning Strategy Guidelines	1 Jul 2027	30 Jun 2028	Inhouse					-	-		
 LIVEABLE – A protected, enhanced and safe natural and built rural environment, with access to services and facilities														
5 Year Reserve (Natural Area Reserves) Management Plan	Develop a 5-year management plan for Council managed Natural Reserves, and present to Council for consideration.	3		1 Jul 2025	30 Jun 2026	Inhouse	-	-						
Polyphagous Shot-Hole Borer Response	Monitoring and investigating existing trees for Polyphagous Shot-Hole Borer (PSHB) and to educate and update the community around managing PSHB.	3		1 Jul 2025	31 Dec 2025	100	100	-						
Regional Destination Playground Facility	Undertake project planning for the concept design and development process.	4	OCM219/08/24	Project Planning: 1 Jan 2026 31 Dec 2026 Feasibility study, concept design and business case (subject to agreement of project planning)		130	130	-	-	-				

Project/Activity	Project Description	Objective Link	Key Informing Strategy / Council Resolution	Project Start Date	Project Finish Date Shire	Total Project Value \$000s	2025-26 \$000s		2026-27 \$000s		2027-28 \$000s		2028-29 \$000s	
							Shire	Other	Shire	Other	Shire	Other	Shire	Other
	CONNECTED – Connected and vibrant neighbourhoods, celebrating our history and diversity													
Keirnan Park Masterplan Review	Conduct a review of the Keirnan Park Masterplan.	1	Keirnan Park Masterplan and Business Case	1 Jul 2025	30 June 2027	40	40	-	-	-				
Community Perceptions Survey	Conduct the Community Perceptions Survey.	3		1 Jul 2026	30 Jun 2027	40			40	-				
Customer Centric Continuous Improvement Plan	Continued implementation of the Customer Centric Continuous Improvement Plan to improve the customer experience.	3		1 Jul 2024	30 Jun 2027	110	40	-	20	-				
Reconciliation Action Plan	Aboriginal Engagement to support the commencement of a Reflect Reconciliation Action Plan	4	Local Planning Strategy	1 Jul 2021	30 Jun 2026	45	-	-						
Children and Families Plan	Undertake a Needs Assessment and Service Gap Analysis for early years (0-5) and children (6-11), to inform and develop a Children and Families Plan..	4		1 Jul 2025	30 Jun 2026	60	60	-						
Access and Inclusion Plan Review	Review the Access and Inclusion Plan.	2	Access and Inclusion Plan	1 Jul 2027	30 Jun 2028	Inhouse					-	-		
Aged Care Discussion Paper	Prepare a Discussion Paper outlining potential opportunities and recommendations for Aged Care in the Shire.	2		1 July 2027	30 June 2028	30					30	-		
Council Plan Review	Undertake a review of the Council Plan.	3		1 Jul 2027	30 Jun 2028	50					50	-		



5. Service Plan Summary

State Government and/or Developer delivered Projects

In addition to the Shire's Delivery Program, the Shire of Serpentine Jarrahdale provides support and a level of service for projects being delivered by State Government agencies or Developers. This support and commitment of Shire resources to assist in the delivery of these major capital and infrastructure projects is considered in organisational capacity planning, and in addition to business as usual activity.

**Note – dates provided are indicative dates and are subject to change, dependent on project updates as made by the delivery bodies during project delivery.*

The State Government projects underway during the 2025–2029 period, to which the Shire provides support, include:

	2025–26	2026–27	2027–28	2028–29
Tonkin Highway Extension Delivery body: Main Roads Western Australia (MRWA)	●	●	●	●
Keirnan Street Freight Rail Pedestrian Crossing Delivery body: Main Roads Western Australia (MRWA)	●	●	●	○
Byford Metronet Delivery body: METRONET	●	○	○	○
Byford Health Hub Delivery body: East Metropolitan Health Service (EMHS)	●	○	○	○
Jarrahdale Horse Trails Project Delivery body: Department of Biodiversity Conservation and Attractions (DBCA)	●	○	○	○

Developer delivered projects underway during the 2025–2029 period, to which the Shire will provide support, include:

	2025–26	2026–27	2027–28	2028–29
Byford Traditional Infrastructure Development Contribution Plan				
Doley Road – Neighbourhood Connector A (DCA1)	●	●	●	○
Orton Road New – Integrator B (DCA1)	●	●	●	●
Orton Road (Cardup Brook Precinct) District Open Space and Resource Enhancement Wetland (DCA1)	●	●	●	●
The Glades District Open Space (DCA1)	●	●	●	○
Warrington Road – Neighbourhood Connector B (DCA1)	○	○	●	●




	2025-26	2026-27	2027-28	2028-29
Mundijong Whitby Urban Traditional Development Contribution Plan				
Bishop Road (East) – Integrator B upgrade between Tonkin Highway and Bett Road (DCA3)	○	○	●	●
Goodwood Boulevard – Integrator B between Taylor Road and South Western Highway (DCA3)	○	○	●	●
Taylor Road / Adams Street – Integrator B upgrade between Bishop Road and Keirnan Street (DCA3)	○	●	●	●
Tinspar Avenue (Neighbourhood Connector A) between Skyline Boulevard and South Western Highway (DCA3)	●	●	●	●
West Mundijong Industrial Development Contribution Plan				
North South Spine Road – Integrator B – between Bishop Rd and Mundijong Rd (DCA2)	●	●	●	●



Business Unit 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.

**Reporting of these services is undertaken against specific projects within the other areas of the Delivery Program.*

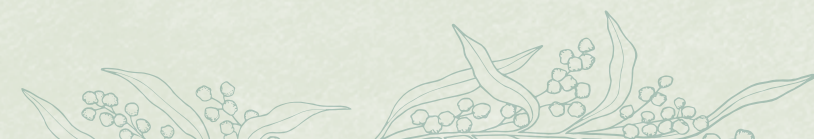
Service	Objective Link	Key Informing Strategy	Directorates	2025–2026 Level of Service	2026–27 Level of Service	2027–28 Level of Service	2028–29 Level of Service
 THRIVING – A well-planned Shire which supports our community to flourish through sustainable growth, partnerships and leadership							
Statutory Planning Services Provide efficient, effective and compliant land use planning services.	1	Local Planning Scheme	Development Services	<ul style="list-style-type: none"> Development applications. Joint Development Assessment Panel applications. Environmental Assessment. Review and update local planning policies. State Administrative Tribunal appeals. 	Maintain	Maintain	Maintain
Strategic Land Use Planning Strategic integration of economic growth, sustainable environmental practice, transportation and other bulk infrastructure, water management and the planning of urban form with participative community involvement.	1	Local Planning Strategy	Development Services	<ul style="list-style-type: none"> Draft and administer the local planning framework. Draft and administer District Structure Plans. Assess Local Structure Plans. Assess subdivisions and clearances. Assess Local Development Plans. Draft and administer development contribution schemes and plans. Develop and administer the Heritage Survey and Strategy. Provide expert advice and support to the Shire on strategic planning projects and initiatives. Represent the Shire in strategic planning matters at State Government / State Administrative Tribunal. Develop and review environment policies and strategies. Environmental assessment of development. Waterwise Council Gold Status. Implementation of the Climate Change Strategy and Action Plan. 	Maintain	Maintain	Maintain
Engineering Services Manage and deliver civil and landscaping Shire infrastructure to ensure quality development.	1		Infrastructure Services	<ul style="list-style-type: none"> Assessment of Development Applications. Assess and approve subdivision Civil Drawings. Assess and approve Crossovers. Assess and approve stormwater management plans. Assess and approve subdivision landscape drawings. Assess and approve traffic Management Plans. Construction Management. Engineering Clearances. Footpath and verge compliance. Byford Water Monitoring. Support the Tonkin Highway Extension project. 	Maintain	Maintain	Maintain

Service	Objective Link	Key Informing Strategy	Directorates	2025–2026 Level of Service	2026–27 Level of Service	2027–28 Level of Service	2028–29 Level of Service
Planning Compliance Provide efficient and effective planning compliance services.	1		Development Services	<ul style="list-style-type: none"> Form 2 Audit Programme. Extractive Industry Audit Programme. Proactive and Reactive Compliance Programme. Community Engagement and Education Programme. Complaint Investigations and evidence gathering. Site Inspections. Prosecution and enforcement. Assist with building compliance activities. 	Maintain	Maintain	Maintain
Building Services Provide efficient and effective building compliance services.	1		Development Services	<ul style="list-style-type: none"> Certified and Uncertified building permit applications. Building approval certificate applications. Building compliance. Occupancy permit applications. Demolition permit applications. Pool safety barrier inspection program. Front Counter and Customer service enquiries. 	Maintain	Maintain	Maintain
Environmental Health Provide efficient, effective, compliant environmental health services.	1	Health and Wellbeing Strategy	Development Services	<ul style="list-style-type: none"> Food safety and quality assessments. Drinking and recreational water sampling. Public buildings and events applications and risk assessments. Wastewater treatment and disposal applications and approvals. Offensive trades licensing and administration. Service request investigations and compliance. Health risk assessments and reports. Light industry program. Environmental contamination / contaminated sites. Public health implementation. Other health premises assessments. 	Maintain	Maintain	Maintain
Ranger Services Provide efficient, effective and compliant Ranger Services.	1	–	Development Services	<ul style="list-style-type: none"> Dog, cat, livestock, litter, parking control and Shire Property Local Law. Scheduled patrols of school zone parking compliance. Undertake enforcement actions regarding Statutes and Laws within the authority of the Shire. Kennel and cattery licence administration. Fines enforcement referrals and administration. Prosecutions. School education visits. Building site waste inspections and enforcement. Front counter and customer service enquiries. Planning and business case for new Animal Management Facility* 	Maintain	Maintain	Maintain

Service	Objective Link	Key Informing Strategy	Directorates	2025–2026 Level of Service	2026–27 Level of Service	2027–28 Level of Service	2028–29 Level of Service
Economic Development and Tourism Planning for the Shire's sustainable growth, advocating and attracting business to grow and thrive, increasing employment opportunities for local people, strengthening and growing the local tourism industry.	1,2,3	Economic Development and Tourism Strategy 2024–2034	Development Services	<ul style="list-style-type: none"> Promote and market the Shire for investment across broad channels as well as on an individual investor level. Investigate market opportunities to grow individual identified opportunities. Proactively and directly engage with prospective investors regarding potential investment opportunities on major business and industry projects. Proactively advocate and lobby State and Federal Government for funding of critical infrastructure, including submission of funding applications across various government grant programs. High level networking with senior business government, and community leaders. Support existing micro and SME businesses through training and information. Facilitate regular business networking events in collaboration with Peel CCI, SJ Action Subgroup and Business SJ, CEDA and Economic Development Australia. Work with Byford Secondary College to deliver a comprehensive Career and Enterprise Expo. Work cooperatively with other local governments of the Perth Hills Tourism Alliance on marketing initiatives 	Maintain	Maintain	Maintain
Financial Services Provide high quality financial support services to the organisation.	4		Corporate Services	<ul style="list-style-type: none"> Budgets & financial management reporting. Property and rating. Statutory financial statements. Long term financial planning & sustainability. Taxation. Accounts receivable. Accounts payable. Developer contribution accounting. Payroll. Grants / restricted funding administration. Treasury Insurance. Asset Management Maturity. Maintain asset register / data management. Compliance reporting. 	Maintain	Maintain	Maintain



Service	Objective Link	Key Informing Strategy	Directorates	2025–2026 Level of Service	2026–27 Level of Service	2027–28 Level of Service	2028–29 Level of Service
Corporate Performance Ensure high standard of governance and compliance, consistent and accountable Council and Administrative decisions.	4		Corporate Services	<ul style="list-style-type: none"> ▪ Audit. ▪ Compliance Audit Return. ▪ Council, Committee and Elector Meetings, Agenda and Minutes. ▪ Local law review and support. ▪ Governance Administration (Delegations, Authorisations, Annual and Primary Returns, Statutory Registers, Gift Disclosures, Conflict of Interests, Secondary Employment etc.). ▪ Governance Training and Inductions. ▪ CEO Employment Committee. ▪ Council Policies and Councillor Code of Conduct. ▪ Corporate Risk Management. ▪ Corporate Strategic Advice. ▪ Nomination support, induction, training and administrative support services for Councillors. ▪ Elections. ▪ Investigations. ▪ Purchasing and procurement. ▪ Project Management Office. ▪ Contract Management. ▪ Integrated Planning and Reporting (PPLGS, Corporate Business Plan and Service Team Plans). ▪ Business Operating Procedures. 	Maintain	Maintain	Maintain
Information and Communication Technology Provide fit for purpose, secure, reliable and integrated technology systems and networks.	4		Corporate Services	<ul style="list-style-type: none"> ▪ Application services. ▪ Communication / collaboration services. ▪ Connectivity Services. ▪ Enterprise applications IT support. ▪ Hosting services. ▪ Infrastructure services. ▪ Procurement and licensing services. ▪ Professional services. ▪ Support services. ▪ Training services. ▪ Business analysis services. ▪ Project management and research services. ▪ Business systems analysis and support. ▪ Information security and IT risk. ▪ Information management. ▪ Enterprise Resource Planning*. 	↑ Increase – Enterprise Resource Planning*.	Maintain	Maintain



Service	Objective Link	Key Informing Strategy	Directorates	2025–2026 Level of Service	2026–27 Level of Service	2027–28 Level of Service	2028–29 Level of Service
People, Development and Wellbeing Attract, develop and retain the best people to work in the Shire while ensuring an efficient and innovative workforce.	4	Organisational Development Roadmap	Executive Services	<ul style="list-style-type: none"> • Attraction, recruitment and retention. • Employee performance management. • Remuneration, reward and recognition. • Talent identification and succession planning. • Learning and development. • Culture. • Compliance. • Organisational Development Roadmap*. 	Maintain	Maintain	Maintain
Health, Safety and Wellbeing Provide and maintain a safe and healthy workplace environment.	4	Health, Safety and Wellbeing Strategic Plan Health and Safety Operational Plan Health and Wellbeing Operational Plan	Executive Services	<ul style="list-style-type: none"> • Develop and implement Health Safety and Wellbeing Plan. • Ensure a robust internal and external safety audit and assessment process. • Safety Management System compliance and maintenance. • Health and safety training and compliance. • Support the safe management of contractors. 	Maintain	Maintain	Maintain
Fleet Maintain and service the Shire's asset fleet.	4		Operations	<ul style="list-style-type: none"> • Manage the mechanical workshop. • Administer and control planned annual turnover of fleet. • Undertake all fleet purchases and sales. • Prepare fleet and plant replacement programs. • Develop and oversee maintenance schedule activities. • Vehicle servicing and maintenance. 	Maintain	Maintain	Maintain



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

Asset Management and Maintenance Provide scheduled and reactive maintenance work to the Shire's assets and manage the provision of facilities for community use.	2	Asset Management Strategy Asset Management Plans	Operations	<ul style="list-style-type: none"> • Repair and maintain roads, bridges, drainage, street lighting, footpaths, trails, cycle ways, sports fields, parks, gardens, street trees, verges and facilities. • Develop and implement maintenance schedules. 	Maintain	Maintain	Maintain
Equine Community Support Support the needs and priorities of the Serpentine Jarrahdale equine community.	3	Equine Strategy	Community Engagement / Development Services / Infrastructure Services	<ul style="list-style-type: none"> • Facilitate the Equine Advisory Group. • Implement the Equine Advisory Group Priorities. 	Maintain	Maintain	Maintain




Service	Objective Link	Key Informing Strategy	Directorates	2025–2026 Level of Service	2026–27 Level of Service	2027–28 Level of Service	2028–29 Level of Service
Trails Planning & Development Enhance trails networks throughout the Shire.	3	Equine Strategy Tourism Strategy Peel Regional Trails Strategy Jarrahdale Trails Town Business Case and Implementation Plan	Community Engagement	<ul style="list-style-type: none"> Implement the Jarrahdale Trails Town Business Case and Implementation Plan: <ul style="list-style-type: none"> – Landscape and setting – Trails Development and management – Access – Attractions and activities – Planning and management – Marketing. Planning for new Jarrahdale Trails Centre* 	Maintain	Maintain	Maintain
Parks, Reserves and Environment Protect and enhance the Shire's reserves and green environment, including maintenance and administration of the Shire's cemeteries (Jarrahdale and Serpentine).	3	Asset Management Plan for parks and reserves Local Trail Plan	Operations	<ul style="list-style-type: none"> Partnership with Landcare SJ. Annual "Free Verge Plants" Program. Weed management. Natural area management. Maintenance and administration of the Shire's cemeteries: Jarrahdale and Serpentine. Turf and oval maintenance and mowing. 	Maintain	Maintain	Maintain
Community Projects and Facility Management Facilitate the identification, development and securing of funding for major strategic projects and initiatives, and manage the provision of facilities for community use.	4		Community Engagement	<ul style="list-style-type: none"> Identify, develop and secure funding for strategic projects and initiatives that assist economic development. Undertake lease and property management including tenant liaison, reporting and documentation preparation for Shire facilities. Maintain database of Council controlled leased and licensed properties 	Maintain	Maintain	Maintain
Facilities Maintenance Provide scheduled and reactive maintenance work to the Shire's assets and manage the provision of facilities for community use.	4		Operations	<ul style="list-style-type: none"> Facility Hiring Management. Repair and maintain facilities. Develop, manage and implement maintenance schedules for all building services within Shire facilities. Provide a booking service for Council services and facilities including the Community Bus. Develop and maintain liquor licence applications process associated with facility bookings. 	Maintain	Maintain	Maintain





Service	Objective Link	Key Informing Strategy	Directorates	2025–2026 Level of Service	2026–27 Level of Service	2027–28 Level of Service	2028–29 Level of Service
Switch Your Thinking Work with participating Local Governments, local businesses and community groups to reduce local greenhouse gas emissions and inspire sustainable action such as energy efficiencies and reduced waste and chemical use.	5	–	Operations	<ul style="list-style-type: none"> • Facilitate community events. • Deliver iconic projects. • Negotiate discounts for residents on sustainable products. • Provide up to date and relevant information. • Community education and awareness. 	Maintain	Maintain	Maintain
Waste Management and Recycling Provide waste management services to residents in a timely manner through reduce, reuse and recycle programs and initiatives.	5	Waste Management Strategy	Operations	<ul style="list-style-type: none"> • Weekly general waste collection. • Fortnightly recycle collection. • Commercial Waste Collection. • Strategic Waste initiatives. • Switch Your Thinking Program. • Facilitate two Green Waste Verge Collections, per annum. • Facilitate two pre-booked hardwaste Verge Collection Services per household, per annum. 	↑ Waste Transfer Station Redevelopment		



Service	Objective Link	Key Informing Strategy	Directorates	2025–2026 Level of Service	2026–27 Level of Service	2027–28 Level of Service	2028–29 Level of Service
 CONNECTED – Connected and vibrant neighbourhoods, celebrating our history and diversity							
Youth and Recreation Development Promote participation in sport and recreation to support a healthy lifestyle for residents and provide youth development services to Young People of high school age.	1	Sport and Recreation Plan	Community Engagement	<ul style="list-style-type: none"> • Delivery of Youth Services. • Annual Club Development Activities. • Approval of KidSport applications (DLGSC Program). • Maintain regular communication channels with Sport and Recreation clubs. • Provide support to community and Shire led programs/ activities relevant to sport and recreation. • Management of SJ Community Recreation Centre. • Deliver initiatives to promote patronages on Trails. • Volunteer Support and Recognition. • Implementation of the Youth Plan. 	Maintain	Maintain	Maintain
Community Grants, Contributions and Agreements Provide community grants to support sporting and community groups and individuals.	2	Council Policy – Community Grants and Community Contributions	Community Engagement	<ul style="list-style-type: none"> • Administer and provide the Community Grants Program. • Provide feedback for community donations and sponsorships, as requested. 	Maintain	Maintain	Maintain
Bushfire and emergency management Develop and maintain effective emergency management arrangements for the local area and manage the risk of a bush fire incident through prevention, preparedness, response and recovery strategies.	2	Bushfire Risk Management Plan/ Bush Fires Act 1954 / Bush Fire Regulations 1954 / Emergency Management Act 2005	Community Engagement	<ul style="list-style-type: none"> • Facilitate Emergency Risk Management (Prevention). • Support the local emergency services. • Emergency preparedness. • Bushfire Risk Management Plans on Shire Reserves. • Bushfire Risk Management Plan. • Assessment of fire management plans. • Attendance at site visits. • Coordinate emergency response. • Facilitate the Bush Fire Advisory Committee. • Bush Fire Mitigation Program. • Asset mapping of infrastructure. • Bush Fires Act enforcement. • Local Emergency Management Arrangements. • Facilitate community led recovery services during and after an emergency event. • Facilitate the Local Emergency Management Committee. • Oakford Bush Fire Brigade Station*. 	↑ Increase – Oakford Bush Fire Brigade Station*.	Maintain	Maintain

Service	Objective Link	Key Informing Strategy	Directorates	2025–2026 Level of Service	2026–27 Level of Service	2027–28 Level of Service	2028–29 Level of Service
Library Services Provide library services and volunteering opportunities that meet the needs of the community.	2	–	Community Engagement	<ul style="list-style-type: none"> • Provide volunteer opportunities across the SJ Library Services. • Provide or partner with community groups to offer a series of e-resources programs and e-resources training. • Provide access to technology services for customers. • Provide a range of resources to meet the educational, recreational and information needs of customers. • Manage the Library Service in accordance with legislation, the strategic and business priorities of the Shire and contemporary public library practice. • Community engagement and special campaigns aligned to library specific programs and events. • Consider youth and seniors when planning library programs and community learning opportunities. • Deliver Children and Families focussed literacy and school holiday programs. • Mobile Library Service. • Collect, preserve and make accessible to all, items of historical and heritage significance. 	Maintain	Maintain	Maintain
Community safety and crime prevention Deliver crime prevention programs and policies in partnership with the local community and WA Police.	3	Community Safety and Crime Prevention Plan 2023–2027	Development Services	<ul style="list-style-type: none"> • Coordinate attendance of eWatch and Neighbourhood Watch volunteers at six events per year. • Monthly eWatch newsletter. • Coordinate monthly Neighbourhood Watch meetings. • Deliver community BBQ's. • Promote Good Neighbour initiative. • Community Safety Survey. • Home Holiday Watch. • Implement Community Safety Plan. • Resident & Business CCTV subsidy program. 	Maintain	Maintain	Maintain
Communications, marketing and media Implement consistent, innovative and targeted communications.	3	Communications Plan	Community Engagement	<ul style="list-style-type: none"> • Implementation of the Strategic Communications Plan. • Management of Shire communication channels (Website, Facebook, LinkedIn, Instagram, media). • Media relations to promote Shire initiatives and achievements. • Communication plans for Shire projects and initiatives. • Newsletters. • Inhouse graphic design. • Advocacy and Strategic support for delivery of corporate communications. 	Maintain	Maintain	Maintain



Service	Objective Link	Key Informing Strategy	Directorates	2025–2026 Level of Service	2026–27 Level of Service	2027–28 Level of Service	2028–29 Level of Service
Customer service Provide a welcoming and efficient customer service to the community and other external stakeholders.	3	Customer Service Council Policy	Community Engagement	<ul style="list-style-type: none"> • Complaints handling. • Dog and cat registrations. • Payment processing (via phone or front counter). • Facility key provision upon payment of hiring facilities. • Maintain building security access. • Administer the Customer Request Management System. • Provide customer service in person and via telephone. • Customer Centric Continuous Improvement Plan*. • Establish Shire Administration services in Byford Town Centre* 	↑ Increase – Customer Centric Continuous Improvement Plan*	Maintain	Maintain
Community Engagement Undertake effective community engagement.	3	Community Engagement Strategy	Community Engagement	<ul style="list-style-type: none"> • Administer the Your Say SJ website. • Biennial Community Perceptions Survey. • Engagement plans for Shire projects and initiatives. 	Maintain	Maintain	Maintain



Service	Objective Link	Key Informing Strategy	Directorates	2025–2026 Level of Service	2026–27 Level of Service	2027–28 Level of Service	2028–29 Level of Service
Community Development and Social Connections Generate outcomes that enable the community to come together to be active, to participate, to engage; and to foster supportive and sustainable community organisations.	4	Aging Well Strategy Access and Inclusion Plan 2023–2028	Community Engagement	<ul style="list-style-type: none"> • Deliver a broad range of Events and Community Activities to align with areas of community interest. • Advocate and facilitate opportunities to foster community connections. • Deliver Civic Functions including Citizenship Ceremonies. • Create Arts, Culture and Heritage programs to foster community pride and engagement. • Ensure the community is accessible and inclusive for all people including those with disabilities, their families and carers. • Child Safety and Wellbeing. • Provision of support and services that facilitates the ability to age-well in the Shire. • Oversee administration of the Access and inclusion Advisory Committee. • Advocate for accessible design into all new builds and renewals. • Deliver accessible designs into facilities*. • Acknowledge the volunteer contribution to the community. • Promote opportunities for volunteer organisations to participate within Shire led events and programs. • Promote and administer the Auspire and Clem Kentish Awards as part of the Australia Day event. • Local Emergency Management – Welfare and Evacuation Support. 	Maintain	Maintain	Maintain
Volunteers – Emergency Services Promote, support and recognise volunteers.	4		Community Engagement	<ul style="list-style-type: none"> • Bushfire Brigade, SES Volunteer Attraction, Retention and Succession Planning. • Learning and Development for Bushfire Brigade Volunteers. • Building volunteer preparedness and prevention activities and emergency services group support. • Volunteer Awards and Recognition Evening. 	Maintain	Maintain	Maintain



Shire of
Serpentine
Jarrahdale

6 Paterson Street Mundijong
Western Australia 6123

t: 9526 1111 **e:** info@sjshire.wa.gov.au

w: sjshire.wa.gov.au